

## Benue State Government 2025 Approved Budget Summary

| Item                                                  | 2024 Revised Budget       | 2024 Performance<br>January to October | 2025 Approved Budget      |
|-------------------------------------------------------|---------------------------|----------------------------------------|---------------------------|
| <b>Opening Balance</b>                                |                           |                                        |                           |
| <b>Recurrent Revenue</b>                              | <b>303,883,305,710.44</b> | <b>232,403,914,043.17</b>              | <b>465,902,445,265.45</b> |
| 11 - GOVERNMENT SHARE OF FAAC                         | 269,431,670,549.00        | 219,283,441,431.79                     | 430,333,376,481.62        |
| 12 - INDEPENDENT REVENUE                              | 34,451,635,161.44         | 13,120,472,611.38                      | 35,569,068,783.83         |
|                                                       |                           |                                        |                           |
| <b>Recurrent Expenditure</b>                          | <b>154,484,917,969.92</b> | <b>108,257,221,003.52</b>              | <b>192,502,342,724.56</b> |
| 21 - PERSONNEL COST                                   | 67,759,290,121.53         | 36,141,622,219.39                      | 83,658,952,218.27         |
| 22 - OTHER RECURRENT COSTS, of which:                 | 86,725,627,848.39         | 72,115,598,784.13                      | 108,843,390,506.28        |
| <i>Other Non Debt Recurrent</i>                       | <i>78,302,341,171.00</i>  | <i>25,774,608,038.27</i>               | <i>100,681,482,300.01</i> |
| <i>Debt Service</i>                                   | <i>8,423,286,677.39</i>   | <i>46,340,990,745.86</i>               | <i>8,161,908,206.28</i>   |
|                                                       |                           |                                        |                           |
| <b>Transfer to Capital Account</b>                    | <b>149,398,387,740.52</b> | <b>124,146,693,039.65</b>              | <b>273,400,102,540.89</b> |
|                                                       |                           |                                        |                           |
| <b>Other Receipts</b>                                 | <b>69,137,261,608.60</b>  | <b>36,278,518,805.30</b>               | <b>84,210,543,665.00</b>  |
| 13 - AID AND GRANTS                                   | 40,315,834,031.95         | 28,387,974,124.46                      | 26,471,929,590.94         |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS          | 28,821,427,576.65         | 7,890,544,680.84                       | 57,738,614,074.06         |
|                                                       |                           |                                        |                           |
| <b>23 - CAPITAL EXPENDITURE (Capital Expenditure)</b> | <b>218,535,649,349.12</b> | <b>133,493,008,284.65</b>              | <b>357,610,646,205.89</b> |
|                                                       |                           |                                        |                           |
| <b>Total Revenue (including OB)</b>                   | <b>373,020,567,319.04</b> | <b>268,682,432,848.47</b>              | <b>550,112,988,930.45</b> |
| <b>Total Expenditure</b>                              | <b>373,020,567,319.04</b> | <b>241,750,229,288.17</b>              | <b>550,112,988,930.45</b> |
|                                                       |                           |                                        |                           |
| <b>Closing Balance</b>                                | <b>-</b>                  | <b>26,932,203,560.29</b>               | <b>-</b>                  |

**Benue State Government 2025 Approved Budget - Revenue by MDA (not including Opening Balance)**

| Code                     | Administrative Unit                                 | Federation Account Revenues      | Independent Revenue (IGR)       | Total Recurrent Revenue          | Aids and Grants                 | Capital Development Fund Receipts | Total Other Receipts            | Total Revenue                    |
|--------------------------|-----------------------------------------------------|----------------------------------|---------------------------------|----------------------------------|---------------------------------|-----------------------------------|---------------------------------|----------------------------------|
| -                        | <b><i>Total Revenue</i></b>                         | <b><i>430,333,376,481.62</i></b> | <b><i>35,569,068,783.83</i></b> | <b><i>465,902,445,265.45</i></b> | <b><i>26,471,929,590.94</i></b> | <b><i>57,738,614,074.06</i></b>   | <b><i>84,210,543,665.00</i></b> | <b><i>550,112,988,930.45</i></b> |
| <b>010000<br/>000000</b> | <b>ADMINISTRATION SECTOR:</b>                       | -                                | <b>1,373,181,755.31</b>         | <b>1,373,181,755.31</b>          | <b>13,974,193,595.92</b>        | <b>1,658,601,682.42</b>           | <b>15,632,795,278.34</b>        | <b>17,005,977,033.65</b>         |
| <b>011100<br/>000000</b> | <b>Government House Administration</b>              | -                                | <b>1,262,455,742.48</b>         | <b>1,262,455,742.48</b>          | <b>13,904,573,994.46</b>        | <b>1,658,601,682.42</b>           | <b>15,563,175,676.88</b>        | <b>16,825,631,419.36</b>         |
| 0111005<br>00100         | Sustainable Development Goals (SDGs)                | -                                | -                               | -                                | 1,012,313,234.00                | -                                 | 1,012,313,234.00                | 1,012,313,234.00                 |
| 0111008<br>00100         | Benue State Emergency Management Agency (BENSEMA)   | -                                | -                               | -                                | 4,699,267,716.73                | -                                 | 4,699,267,716.73                | 4,699,267,716.73                 |
| 0111010<br>00100         | Public Procurement Commission                       | -                                | 710,318,980.04                  | 710,318,980.04                   | -                               | -                                 | -                               | 710,318,980.04                   |
| 0111012<br>00100         | Benue Investment Promotion Agency                   | -                                | 509,185,094.60                  | 509,185,094.60                   | 5,165,209,085.90                | -                                 | 5,165,209,085.90                | 5,674,394,180.49                 |
| 0111016<br>00100         | Benue State Council on Climate Change               | -                                | -                               | -                                | 2,581,112,046.89                | -                                 | 2,581,112,046.89                | 2,581,112,046.89                 |
| 0111020<br>00100         | Benue State Social Investment Programme             | -                                | -                               | -                                | -                               | 1,132,765,069.39                  | 1,132,765,069.39                | 1,132,765,069.39                 |
| 0111037<br>00100         | Muslim Pilgrims Welfare Board (MPWB)                | -                                | 153,948.63                      | 153,948.63                       | -                               | -                                 | -                               | 153,948.63                       |
| 0111038<br>00100         | Christian Pilgrims Welfare Board (CPWB)             | -                                | 461,845.89                      | 461,845.89                       | -                               | -                                 | -                               | 461,845.89                       |
| 0111045<br>00100         | Benue State Pension Commission                      | -                                | 42,335,873.32                   | 42,335,873.32                    | -                               | 525,836,613.03                    | 525,836,613.03                  | 568,172,486.35                   |
| 0111132<br>00100         | Bureau for International Cooperation & Development  | -                                | -                               | -                                | 446,671,910.94                  | -                                 | 446,671,910.94                  | 446,671,910.94                   |
| <b>012300<br/>000000</b> | <b>Ministry of Information, Culture and Tourism</b> | -                                | <b>43,535,133.15</b>            | <b>43,535,133.15</b>             | <b>8,819,743.08</b>             | -                                 | <b>8,819,743.08</b>             | <b>52,354,876.23</b>             |

|                          |                                                                             |   |                      |                      |                      |   |                      |                      |
|--------------------------|-----------------------------------------------------------------------------|---|----------------------|----------------------|----------------------|---|----------------------|----------------------|
| 0123001<br>00100         | Ministry of<br>Information, Culture<br>and Tourism                          | - | 10,168,307.03        | 10,168,307.03        | 8,819,743.08         | - | 8,819,743.08         | 18,988,050.10        |
| 0123003<br>00100         | Benue State<br>Television<br>Corporation                                    | - | 11,546,147.27        | 11,546,147.27        | -                    | - | -                    | 11,546,147.27        |
| 0123004<br>00100         | Radio Benue<br>Corporation                                                  | - | 16,740,374.05        | 16,740,374.05        | -                    | - | -                    | 16,740,374.05        |
| 0123013<br>00100         | Benue Printing and<br>Publishing<br>Corporation (BPPC)                      | - | 4,464,510.28         | 4,464,510.28         | -                    | - | -                    | 4,464,510.28         |
| 0123055<br>00100         | Government Printing<br>Department                                           | - | 615,794.52           | 615,794.52           | -                    | - | -                    | 615,794.52           |
| <b>012400<br/>000000</b> | <b>Bureau of Internal<br/>Affairs and Special<br/>Services (BIASS)</b>      | - | <b>18,088,964.06</b> | <b>18,088,964.06</b> | -                    | - | -                    | <b>18,088,964.06</b> |
| 0124001<br>00100         | Bureau of Internal<br>Affairs and Special<br>Services (BIASS)               | - | 18,088,964.06        | 18,088,964.06        | -                    | - | -                    | 18,088,964.06        |
| <b>014000<br/>000000</b> | <b>Auditor General</b>                                                      | - | <b>877,507.19</b>    | <b>877,507.19</b>    | -                    | - | -                    | <b>877,507.19</b>    |
| 0140001<br>00100         | Office of the Auditor-<br>General of the State                              | - | 538,820.21           | 538,820.21           | -                    | - | -                    | 538,820.21           |
| 0140002<br>00100         | Local Government<br>Audit Department                                        | - | 338,686.99           | 338,686.99           | -                    | - | -                    | 338,686.99           |
| <b>014800<br/>000000</b> | <b>Benue State<br/>Independent<br/>Electoral<br/>Commission<br/>(BSIEC)</b> | - | <b>45,183,922.98</b> | <b>45,183,922.98</b> | <b>16,432,394.16</b> | - | <b>16,432,394.16</b> | <b>61,616,317.14</b> |
| 0148001<br>00100         | Benue State<br>Independent<br>Electoral Commission<br>(BSIEC)               | - | 45,183,922.98        | 45,183,922.98        | 16,432,394.16        | - | 16,432,394.16        | 61,616,317.14        |
| <b>014900<br/>000000</b> | <b>Local Government<br/>Service<br/>Commission</b>                          | - | -                    | -                    | <b>44,367,464.22</b> | - | <b>44,367,464.22</b> | <b>44,367,464.22</b> |
| 0149001<br>00100         | Local Government<br>Service Commission                                      | - | -                    | -                    | 44,367,464.22        | - | 44,367,464.22        | 44,367,464.22        |
| <b>016100<br/>000000</b> | <b>Office of the<br/>Secretary to the<br/>State Government<br/>(SSG)</b>    | - | <b>3,040,485.45</b>  | <b>3,040,485.45</b>  | -                    | - | -                    | <b>3,040,485.45</b>  |
| 0161005<br>00100         | Liaison Office Lagos                                                        | - | 1,154,614.73         | 1,154,614.73         | -                    | - | -                    | 1,154,614.73         |
| 0161006<br>00100         | Liaison Office<br>Kaduna                                                    | - | 346,384.42           | 346,384.42           | -                    | - | -                    | 346,384.42           |
| 0161007<br>00100         | Liaison Office<br>Abuja/Lodge                                               | - | 1,539,486.30         | 1,539,486.30         | -                    | - | -                    | 1,539,486.30         |

|                          |                                                                       |                           |                          |                           |                         |                          |                          |                                |
|--------------------------|-----------------------------------------------------------------------|---------------------------|--------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------------|
| <b>020000<br/>000000</b> | <b>ECONOMIC<br/>SECTOR:</b>                                           | <b>430,333,376,481.62</b> | <b>27,658,075,979.15</b> | <b>457,991,452,460.77</b> | <b>9,909,524,035.12</b> | <b>56,080,012,391.64</b> | <b>65,989,536,426.76</b> | <b>523,980,988,887<br/>.54</b> |
| <b>021500<br/>000000</b> | <b>Ministry of<br/>Agriculture &amp; Food<br/>Security</b>            | -                         | <b>2,871,259,565.94</b>  | <b>2,871,259,565.94</b>   | <b>7,732,071,388.58</b> | -                        | <b>7,732,071,388.58</b>  | <b>10,603,330,954.<br/>52</b>  |
| 0215001<br>00100         | Ministry of<br>Agriculture & Food<br>Security                         | -                         | -                        | -                         | 6,367,378,220.51        | -                        | 6,367,378,220.51         | 6,367,378,220.51               |
| 0215021<br>00100         | Akperan Orshi<br>Polytechnic, Yandev.                                 | -                         | 331,415,063.85           | 331,415,063.85            | 395,576,284.99          | -                        | 395,576,284.99           | 726,991,348.84                 |
| 0215102<br>00100         | Bureau of<br>Agricultural<br>Development &<br>Mechanization(BADM<br>) | -                         | 2,539,844,502.09         | 2,539,844,502.09          | 969,116,883.08          | -                        | 969,116,883.08           | 3,508,961,385.17               |
| <b>022000<br/>000000</b> | <b>Ministry of<br/>Finance</b>                                        | <b>430,333,376,481.62</b> | <b>21,728,678,572.80</b> | <b>452,062,055,054.42</b> | -                       | <b>52,036,195,748.81</b> | <b>52,036,195,748.81</b> | <b>504,098,250,803<br/>.23</b> |
| 0220007<br>00100         | Office of the<br>Accountant-General                                   | 430,333,376,481.62        | -                        | 430,333,376,481.62        | -                       | 2,036,195,748.81         | 2,036,195,748.81         | 432,369,572,230.4<br>3         |
| 0220007<br>00500         | Debt Management<br>Office                                             | -                         | -                        | -                         | -                       | 50,000,000,000.00        | 50,000,000,000.00        | 50,000,000,000.00              |
| 0220008<br>00100         | Benue State Internal<br>Revenue Service<br>(BIRS)                     | -                         | 21,728,678,572.80        | 21,728,678,572.80         | -                       | -                        | -                        | 21,728,678,572.80              |
| <b>022800<br/>000000</b> | <b>Ministry of<br/>Science and<br/>Technological<br/>Innovation</b>   | -                         | <b>175,753,443.94</b>    | <b>175,753,443.94</b>     | -                       | -                        | -                        | <b>175,753,443.94</b>          |
| 0228001<br>00100         | Ministry of Science,<br>Technology &<br>Innovation                    | -                         | 170,834,301.81           | 170,834,301.81            | -                       | -                        | -                        | 170,834,301.81                 |
| 0228001<br>00300         | Business and<br>Engineering Skills<br>Training (BEST)<br>Centre       | -                         | 4,919,142.14             | 4,919,142.14              | -                       | -                        | -                        | 4,919,142.14                   |
| <b>023100<br/>000000</b> | <b>Ministry of Power<br/>and Transport</b>                            | -                         | <b>33,458,686.50</b>     | <b>33,458,686.50</b>      | -                       | -                        | -                        | <b>33,458,686.50</b>           |
| 0231001<br>00100         | Ministry of<br>Power,Renewable<br>Energy and<br>Transport             | -                         | 33,458,686.50            | 33,458,686.50             | -                       | -                        | -                        | 33,458,686.50                  |
| <b>023600<br/>000000</b> | <b>Benue State<br/>Council For Arts<br/>and Culture</b>               | -                         | <b>3,848,715.76</b>      | <b>3,848,715.76</b>       | -                       | -                        | -                        | <b>3,848,715.76</b>            |
| 0236004<br>00100         | Benue State Council<br>For Arts and Culture                           | -                         | 3,848,715.76             | 3,848,715.76              | -                       | -                        | -                        | 3,848,715.76                   |



|                          |                                                                                |   |                         |                         |                         |                         |                         |                              |
|--------------------------|--------------------------------------------------------------------------------|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------------|
| <b>023800<br/>000000</b> | <b>Benue State<br/>Budget and<br/>Economic<br/>Planning<br/>Commission</b>     | - | <b>48,108.95</b>        | <b>48,108.95</b>        | <b>227,336,757.70</b>   | <b>3,997,095,178.46</b> | <b>4,224,431,936.16</b> | <b>4,224,480,045.1<br/>0</b> |
| 0238001<br>00100         | Benue State Budget<br>and Economic<br>Planning Commission                      | - | 48,108.95               | 48,108.95               | 227,336,757.70          | 3,997,095,178.46        | 4,224,431,936.16        | 4,224,480,045.10             |
| <b>025200<br/>000000</b> | <b>Ministry of Water<br/>Resources,<br/>Environment and<br/>Climate Change</b> | - | <b>356,996,852.30</b>   | <b>356,996,852.30</b>   | <b>611,287,173.03</b>   | <b>46,721,464.37</b>    | <b>658,008,637.40</b>   | <b>1,015,005,489.7<br/>0</b> |
| 0252001<br>00100         | Ministry of Water<br>Resources,<br>Environment and<br>Climate Change           | - | 94,502,906.17           | 94,502,906.17           | 98,594,364.94           | 14,021,000.00           | 112,615,364.94          | 207,118,271.12               |
| 0252102<br>00100         | Benue State Water<br>Board                                                     | - | 63,118,938.41           | 63,118,938.41           | -                       | -                       | -                       | 63,118,938.41                |
| 0252103<br>00100         | Benue State Rural<br>Water Supply and<br>Sanitation Agency<br>(BERWASSA)       | - | 5,789,223.62            | 5,789,223.62            | 512,692,808.09          | 32,700,464.37           | 545,393,272.46          | 551,182,496.07               |
| 0252104<br>00100         | Benue State<br>Environmental<br>Sanitation Authority                           | - | 193,585,784.10          | 193,585,784.10          | -                       | -                       | -                       | 193,585,784.10               |
| <b>025400<br/>000000</b> | <b>Ministry of<br/>Cooperatives and<br/>Rural<br/>Development</b>              | - | <b>115,846,344.27</b>   | <b>115,846,344.27</b>   | <b>65,975,464.40</b>    | -                       | <b>65,975,464.40</b>    | <b>181,821,808.68</b>        |
| 0254001<br>00100         | Ministry of<br>Cooperatives and<br>Rural Development                           | - | 19,628,450.36           | 19,628,450.36           | 65,975,464.40           | -                       | 65,975,464.40           | 85,603,914.76                |
| 0254002<br>00100         | Benue State Urban<br>Development Board                                         | - | 96,217,893.91           | 96,217,893.91           | -                       | -                       | -                       | 96,217,893.91                |
| <b>026000<br/>000000</b> | <b>Ministry of Lands,<br/>Survey and Solid<br/>Minerals</b>                    | - | <b>90,126,646.95</b>    | <b>90,126,646.95</b>    | -                       | -                       | -                       | <b>90,126,646.95</b>         |
| 0260001<br>00100         | Ministry of Lands,<br>Survey and Solid<br>Minerals                             | - | 90,126,646.95           | 90,126,646.95           | -                       | -                       | -                       | 90,126,646.95                |
| <b>027000<br/>000000</b> | <b>Ministry of<br/>Industry, Trade<br/>and Investment</b>                      | - | <b>2,282,059,041.74</b> | <b>2,282,059,041.74</b> | <b>1,272,853,251.42</b> | -                       | <b>1,272,853,251.42</b> | <b>3,554,912,293.1<br/>6</b> |
| 0270001<br>00100         | Ministry of Industry,<br>Trade and<br>Investment                               | - | 2,000,333,048.36        | 2,000,333,048.36        | 1,272,853,251.42        | -                       | 1,272,853,251.42        | 3,273,186,299.78             |
| 0270002<br>00100         | Directorate for<br>Diaspora Linkages<br>and Investment                         | - | 281,725,993.38          | 281,725,993.38          | -                       | -                       | -                       | 281,725,993.38               |
| <b>030000<br/>000000</b> | <b>LAW &amp; JUSTICE<br/>SECTOR:</b>                                           | - | <b>133,408,803.24</b>   | <b>133,408,803.24</b>   | -                       | -                       | -                       | <b>133,408,803.24</b>        |

|                          |                                                                   |   |                         |                         |                         |   |                         |                              |
|--------------------------|-------------------------------------------------------------------|---|-------------------------|-------------------------|-------------------------|---|-------------------------|------------------------------|
| <b>031800<br/>000000</b> | <b>Benue State<br/>Judicial Service<br/>Commission</b>            | - | <b>110,124,072.92</b>   | <b>110,124,072.92</b>   | -                       | - | -                       | <b>110,124,072.92</b>        |
| 0318051<br>00100         | High Court of Justice                                             | - | 103,915,325.43          | 103,915,325.43          | -                       | - | -                       | 103,915,325.43               |
| 0318052<br>00100         | Customary Court of<br>Appeal                                      | - | 6,208,747.49            | 6,208,747.49            | -                       | - | -                       | 6,208,747.49                 |
| <b>032600<br/>000000</b> | <b>Ministry of Justice<br/>and Public Order</b>                   | - | <b>23,284,730.33</b>    | <b>23,284,730.33</b>    | -                       | - | -                       | <b>23,284,730.33</b>         |
| 0326001<br>00100         | Ministry of Justice<br>and Public Order                           | - | 23,284,730.33           | 23,284,730.33           | -                       | - | -                       | 23,284,730.33                |
| <b>050000<br/>000000</b> | <b>SOCIAL SECTOR:</b>                                             | - | <b>6,404,402,246.12</b> | <b>6,404,402,246.12</b> | <b>2,588,211,959.90</b> | - | <b>2,588,211,959.90</b> | <b>8,992,614,206.0<br/>2</b> |
| <b>051400<br/>000000</b> | <b>Ministry of<br/>Women Affairs<br/>and Social Welfare</b>       | - | <b>1,924,357.88</b>     | <b>1,924,357.88</b>     | -                       | - | -                       | <b>1,924,357.88</b>          |
| 0514001<br>00100         | Ministry of Women<br>Affairs and Social<br>Welfare                | - | 1,924,357.88            | 1,924,357.88            | -                       | - | -                       | 1,924,357.88                 |
| <b>051700<br/>000000</b> | <b>Ministry of<br/>Education and<br/>Knowledge<br/>Management</b> | - | <b>4,801,943,751.35</b> | <b>4,801,943,751.35</b> | <b>979,376,259.90</b>   | - | <b>979,376,259.90</b>   | <b>5,781,320,011.2<br/>5</b> |
| 0517001<br>00100         | Ministry of Education<br>and Knowledge<br>Management              | - | 318,744,687.31          | 318,744,687.31          | -                       | - | -                       | 318,744,687.31               |
| 0517003<br>00100         | Benue State<br>Universal Basic<br>Education Board<br>(SUBEB)      | - | 43,267,970.70           | 43,267,970.70           | -                       | - | -                       | 43,267,970.70                |
| 0517008<br>00100         | Benue State Library<br>Board                                      | - | 231,307.82              | 231,307.82              | -                       | - | -                       | 231,307.82                   |
| 0517009<br>00100         | Benue State<br>Examinations Board                                 | - | 451,081,032.82          | 451,081,032.82          | -                       | - | -                       | 451,081,032.82               |
| 0517010<br>00100         | Agency for Adult and<br>Non-Formal<br>Education                   | - | 384,871.58              | 384,871.58              | -                       | - | -                       | 384,871.58                   |
| 0517012<br>00100         | Bureau for Education<br>Quality Assurance                         | - | 596,550,942.27          | 596,550,942.27          | -                       | - | -                       | 596,550,942.27               |
| 0517018<br>00100         | Benue State<br>Polytechnic,<br>Ugbokolo                           | - | 153,996,331.25          | 153,996,331.25          | -                       | - | -                       | 153,996,331.25               |
| 0517019<br>00100         | College of Education,<br>Katsina-Ala                              | - | 279,589,586.66          | 279,589,586.66          | 495,272,359.90          | - | 495,272,359.90          | 774,861,946.56               |
| 0517021<br>00100         | College of Education<br>Oju                                       | - | 99,104,430.73           | 99,104,430.73           | -                       | - | -                       | 99,104,430.73                |
| 0517021<br>00200         | Benue State<br>University College of<br>Health Sciences           | - | 372,678,767.17          | 372,678,767.17          | -                       | - | -                       | 372,678,767.17               |

|                          |                                                                   |   |                         |                         |                         |   |                         |                         |
|--------------------------|-------------------------------------------------------------------|---|-------------------------|-------------------------|-------------------------|---|-------------------------|-------------------------|
| 0517021<br>00300         | Benue State<br>University (BSU),<br>Makurdi                       | - | 2,373,969,394.47        | 2,373,969,394.47        | 484,103,900.00          | - | 484,103,900.00          | 2,858,073,294.47        |
| 0517054<br>00100         | Benue State<br>Teaching Service<br>Board                          | - | 86,989,089.18           | 86,989,089.18           | -                       | - | -                       | 86,989,089.18           |
| 0517055<br>00100         | Benue State Science<br>and Technical<br>Education Board           | - | 2,309,229.45            | 2,309,229.45            | -                       | - | -                       | 2,309,229.45            |
| 0517056<br>00100         | Benue State<br>Scholarship Board                                  | - | 3,848,715.76            | 3,848,715.76            | -                       | - | -                       | 3,848,715.76            |
| 0517057<br>00100         | Akawe Torkula<br>Polytechnic, Makurdi                             | - | 19,197,394.19           | 19,197,394.19           | -                       | - | -                       | 19,197,394.19           |
| <b>052100<br/>000000</b> | <b>Ministry of Health<br/>and Human<br/>Services</b>              | - | <b>1,498,444,275.05</b> | <b>1,498,444,275.05</b> | <b>1,000,000,000.00</b> | - | <b>1,000,000,000.00</b> | <b>2,498,444,275.05</b> |
| 0521001<br>00100         | Ministry of Health<br>and Human Services                          | - | 60,617,273.17           | 60,617,273.17           | -                       | - | -                       | 60,617,273.17           |
| 0521002<br>00100         | Benue State Health<br>Insurance Agency                            | - | 319,443,407.80          | 319,443,407.80          | -                       | - | -                       | 319,443,407.80          |
| 0521026<br>00100         | Benue State<br>University Teaching<br>Hospital (BSUTH)            | - | 824,359,975.52          | 824,359,975.52          | 1,000,000,000.00        | - | 1,000,000,000.00        | 1,824,359,975.52        |
| 0521027<br>00100         | Benue State Primary<br>Health Care Board                          | - | 33,861,979.57           | 33,861,979.57           | -                       | - | -                       | 33,861,979.57           |
| 0521102<br>00100         | Hospital<br>Management Board                                      | - | 260,161,639.00          | 260,161,639.00          | -                       | - | -                       | 260,161,639.00          |
| <b>053900<br/>000000</b> | <b>Ministry of Youth,<br/>Sports and<br/>Creativity</b>           | - | <b>102,089,861.84</b>   | <b>102,089,861.84</b>   | -                       | - | -                       | <b>102,089,861.84</b>   |
| 0539001<br>00100         | Ministry of Youth,<br>Sports and Creativity                       | - | 47,850,313.26           | 47,850,313.26           | -                       | - | -                       | 47,850,313.26           |
| 0539051<br>00100         | Benue State Sports<br>Council                                     | - | 357,527.99              | 357,527.99              | -                       | - | -                       | 357,527.99              |
| 0539054<br>00100         | Benue State Sports<br>Marketing and<br>Lottery Board              | - | 53,882,020.59           | 53,882,020.59           | -                       | - | -                       | 53,882,020.59           |
| <b>055100<br/>000000</b> | <b>Bureau of Local<br/>Government and<br/>Chieftaincy Affairs</b> | - | -                       | -                       | <b>608,835,700.00</b>   | - | <b>608,835,700.00</b>   | <b>608,835,700.00</b>   |
| 0551001<br>00100         | Bureau of Local<br>Government and<br>Chieftaincy Affairs          | - | -                       | -                       | 608,835,700.00          | - | 608,835,700.00          | 608,835,700.00          |

**Benue State Government 2025 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

| Code               | Administrative Unit                                            | 2024 Revised Budget              | 2024 Performance<br>January to October | 2025 Approved<br>Budget          |
|--------------------|----------------------------------------------------------------|----------------------------------|----------------------------------------|----------------------------------|
|                    | <b><i>Total Revenue</i></b>                                    | <b><i>373,020,567,319.04</i></b> | <b><i>268,682,432,848.47</i></b>       | <b><i>550,112,988,930.45</i></b> |
| <b>01000000000</b> | <b>ADMINISTRATION SECTOR:</b>                                  | <b>13,073,511,935.80</b>         | <b>14,442,054,972.52</b>               | <b>17,005,977,033.65</b>         |
| <b>01110000000</b> | <b>Government House Administration</b>                         | <b>5,758,636,743.00</b>          | <b>7,824,040,011.72</b>                | <b>16,825,631,419.36</b>         |
| 011100500100       | Sustainable Development Goals (SDGs)                           | -                                | -                                      | 1,012,313,234.00                 |
| 011100800100       | Benue State Emergency Management Agency (BENSEMA)              | 5,591,636,743.00                 | 6,950,730,218.07                       | 4,699,267,716.73                 |
| 011101000100       | Public Procurement Commission                                  | 97,400,000.00                    | 822,044,129.65                         | 710,318,980.04                   |
| 011101200100       | Benue Investment Promotion Agency                              | -                                | -                                      | 5,674,394,180.49                 |
| 011101600100       | Benue State Council on Climate Change                          | -                                | -                                      | 2,581,112,046.89                 |
| 011102000100       | Benue State Social Investment Programme                        | -                                | -                                      | 1,132,765,069.39                 |
| 011103300100       | Benue State Aids Control Agency (BENSACA)                      | 13,500,000.00                    | -                                      | -                                |
| 011103700100       | Muslim Pilgrims Welfare Board (MPWB)                           | 500,000.00                       | 90,000.00                              | 153,948.63                       |
| 011103800100       | Christian Pilgrims Welfare Board (CPWB)                        | 600,000.00                       | -                                      | 461,845.89                       |
| 011104500100       | Benue State Pension Commission                                 | 55,000,000.00                    | 41,975,664.00                          | 568,172,486.35                   |
| 011113200100       | Bureau for International Cooperation & Development             | -                                | 9,200,000.00                           | 446,671,910.94                   |
| <b>01230000000</b> | <b>Ministry of Information, Culture and Tourism</b>            | <b>70,346,451.80</b>             | <b>38,974,291.25</b>                   | <b>52,354,876.23</b>             |
| 012300100100       | Ministry of Information, Culture and Tourism                   | 38,046,451.80                    | 24,371,510.00                          | 18,988,050.10                    |
| 012300300100       | Benue State Television Corporation                             | 10,000,000.00                    | 8,564,881.25                           | 11,546,147.27                    |
| 012300400100       | Radio Benue Corporation                                        | 15,700,000.00                    | 1,626,000.00                           | 16,740,374.05                    |
| 012301300100       | Benue Printing and Publishing Corporation (BPPC)               | 5,800,000.00                     | 4,411,900.00                           | 4,464,510.28                     |
| 012305500100       | Government Printing Department                                 | 800,000.00                       | -                                      | 615,794.52                       |
| <b>01240000000</b> | <b>Bureau of Internal Affairs and Special Services (BIASS)</b> | <b>21,800,000.00</b>             | <b>1,712,100.00</b>                    | <b>18,088,964.06</b>             |
| 012400100100       | Bureau of Internal Affairs and Special Services (BIASS)        | 21,800,000.00                    | 1,712,100.00                           | 18,088,964.06                    |
| <b>01250000000</b> | <b>Office of the Head of Service (HOS)</b>                     | <b>46,409,841.00</b>             | <b>-</b>                               | <b>-</b>                         |
| 012500100500       | Bureau of Service Welfare                                      | 40,909,841.00                    | -                                      | -                                |
| 012500500100       | Bureau of Manpower Development and Training                    | 5,500,000.00                     | -                                      | -                                |
| <b>01400000000</b> | <b>Auditor General</b>                                         | <b>890,000.00</b>                | <b>511,006.25</b>                      | <b>877,507.19</b>                |
| 014000100100       | Office of the Auditor-General of the State                     | 450,000.00                       | 471,006.25                             | 538,820.21                       |
| 014000200100       | Local Government Audit Department                              | 440,000.00                       | 40,000.00                              | 338,686.99                       |
| <b>01480000000</b> | <b>Benue State Independent Electoral Commission (BSIEC)</b>    | <b>6,803,478,900.00</b>          | <b>6,451,125,383.00</b>                | <b>61,616,317.14</b>             |
| 014800100100       | Benue State Independent Electoral Commission (BSIEC)           | 6,803,478,900.00                 | 6,451,125,383.00                       | 61,616,317.14                    |
| <b>01490000000</b> | <b>Local Government Service Commission</b>                     | <b>120,000,000.00</b>            | <b>123,224,030.30</b>                  | <b>44,367,464.22</b>             |

|                     |                                                                    |                           |                           |                           |
|---------------------|--------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|
| 014900100100        | Local Government Service Commission                                | 120,000,000.00            | 123,224,030.30            | 44,367,464.22             |
| <b>015600000000</b> | <b>Ministry of Communications and Digital Economy</b>              | <b>250,000,000.00</b>     | -                         | -                         |
| 015600100100        | Ministry of Communications and Digital Economy                     | 250,000,000.00            | -                         | -                         |
| <b>016100000000</b> | <b>Office of the Secretary to the State Government (SSG)</b>       | <b>1,950,000.00</b>       | <b>2,468,150.00</b>       | <b>3,040,485.45</b>       |
| 016100500100        | Liaison Office Lagos                                               | 900,000.00                | 987,350.00                | 1,154,614.73              |
| 016100600100        | Liaison Office Kaduna                                              | 450,000.00                | 51,000.00                 | 346,384.42                |
| 016100700100        | Liaison Office Abuja/Lodge                                         | 600,000.00                | 1,429,800.00              | 1,539,486.30              |
| <b>020000000000</b> | <b>ECONOMIC SECTOR:</b>                                            | <b>336,583,677,193.03</b> | <b>236,775,418,143.04</b> | <b>523,980,988,887.54</b> |
| <b>021500000000</b> | <b>Ministry of Agriculture &amp; Food Security</b>                 | <b>3,166,361,880.00</b>   | <b>1,619,376,112.54</b>   | <b>10,603,330,954.52</b>  |
| 021500100100        | Ministry of Agriculture & Food Security                            | -                         | 1,600,340,097.17          | 6,367,378,220.51          |
| 021502100100        | Akperan Orshi Polytechnic, Yandev.                                 | 2,366,361,880.00          | 19,036,015.37             | 726,991,348.84            |
| 021510200100        | Bureau of Agricultural Development & Mechanization(BADM)           | 800,000,000.00            | -                         | 3,508,961,385.17          |
| <b>022000000000</b> | <b>Ministry of Finance</b>                                         | <b>318,791,584,305.40</b> | <b>226,956,155,469.41</b> | <b>504,098,250,803.23</b> |
| 022000700100        | Office of the Accountant-General                                   | 274,431,670,549.00        | 219,283,441,431.79        | 432,369,572,230.43        |
| 022000700500        | Debt Management Office                                             | 20,000,000,000.00         | -                         | 50,000,000,000.00         |
| 022000800100        | Benue State Internal Revenue Service (BIRS)                        | 24,359,913,756.40         | 7,672,714,037.62          | 21,728,678,572.80         |
| <b>022700000000</b> | <b>Benue State Bureau of Entrepreneurs &amp; Wealth Creation</b>   | <b>2,700,000,000.00</b>   | -                         | -                         |
| 022700600100        | Benue State Bureau of Entrepreneurs & Wealth Creation              | 2,700,000,000.00          | -                         | -                         |
| <b>022800000000</b> | <b>Ministry of Science and Technological Innovation</b>            | <b>206,292,697.00</b>     | <b>1,658,616.00</b>       | <b>175,753,443.94</b>     |
| 022800100100        | Ministry of Science, Technology & Innovation                       | 203,378,697.00            | 80,016.00                 | 170,834,301.81            |
| 022800100300        | Business and Engineering Skills Training (BEST) Centre             | 2,914,000.00              | 1,578,600.00              | 4,919,142.14              |
| <b>023100000000</b> | <b>Ministry of Power and Transport</b>                             | -                         | -                         | <b>33,458,686.50</b>      |
| 023100100100        | Ministry of Power, Renewable Energy and Transport                  | -                         | -                         | 33,458,686.50             |
| <b>023600000000</b> | <b>Benue State Council For Arts and Culture</b>                    | <b>5,000,000.00</b>       | <b>540,050.00</b>         | <b>3,848,715.76</b>       |
| 023600400100        | Benue State Council For Arts and Culture                           | 5,000,000.00              | 540,050.00                | 3,848,715.76              |
| <b>023800000000</b> | <b>Benue State Budget and Economic Planning Commission</b>         | <b>5,718,289,231.23</b>   | -                         | <b>4,224,480,045.10</b>   |
| 023800100100        | Benue State Budget and Economic Planning Commission                | 5,718,289,231.23          | -                         | 4,224,480,045.10          |
| <b>025200000000</b> | <b>Ministry of Water Resources, Environment and Climate Change</b> | <b>1,871,799,402.40</b>   | <b>8,097,040,875.95</b>   | <b>1,015,005,489.70</b>   |
| 025200100100        | Ministry of Water Resources, Environment and Climate Change        | 122,772,000.00            | 7,898,543,680.84          | 207,118,271.12            |
| 025210200100        | Benue State Water Board                                            | 62,000,000.00             | 35,553,900.00             | 63,118,938.41             |
| 025210300100        | Benue State Rural Water Supply and Sanitation Agency (BERWASSA)    | 1,667,027,402.40          | 155,987,295.11            | 551,182,496.07            |
| 025210400100        | Benue State Environmental Sanitation Authority                     | 20,000,000.00             | 6,956,000.00              | 193,585,784.10            |
| <b>025400000000</b> | <b>Ministry of Cooperatives and Rural Development</b>              | <b>284,748,180.00</b>     | <b>44,385,624.00</b>      | <b>181,821,808.68</b>     |

|                     |                                                       |                          |                          |                         |
|---------------------|-------------------------------------------------------|--------------------------|--------------------------|-------------------------|
| 025400100100        | Ministry of Cooperatives and Rural Development        | 200,748,180.00           | 23,206,400.00            | 85,603,914.76           |
| 025400200100        | Benue State Urban Development Board                   | 84,000,000.00            | 21,179,224.00            | 96,217,893.91           |
| <b>026000000000</b> | <b>Ministry of Lands, Survey and Solid Minerals</b>   | <b>117,086,650.00</b>    | <b>31,995,415.14</b>     | <b>90,126,646.95</b>    |
| 026000100100        | Ministry of Lands, Survey and Solid Minerals          | 117,086,650.00           | 31,995,415.14            | 90,126,646.95           |
| <b>027000000000</b> | <b>Ministry of Industry, Trade and Investment</b>     | <b>3,722,514,847.00</b>  | <b>24,265,980.00</b>     | <b>3,554,912,293.16</b> |
| 027000100100        | Ministry of Industry, Trade and Investment            | 3,722,514,847.00         | 24,265,980.00            | 3,273,186,299.78        |
| 027000200100        | Directorate for Diaspora Linkages and Investment      | -                        | -                        | 281,725,993.38          |
| <b>030000000000</b> | <b>LAW &amp; JUSTICE SECTOR:</b>                      | <b>150,165,999.00</b>    | <b>78,720,965.06</b>     | <b>133,408,803.24</b>   |
| <b>031800000000</b> | <b>Benue State Judicial Service Commission</b>        | <b>143,065,999.00</b>    | <b>54,098,600.00</b>     | <b>110,124,072.92</b>   |
| 031805100100        | High Court of Justice                                 | 135,000,000.00           | 54,098,600.00            | 103,915,325.43          |
| 031805200100        | Customary Court of Appeal                             | 8,065,999.00             | -                        | 6,208,747.49            |
| <b>032600000000</b> | <b>Ministry of Justice and Public Order</b>           | <b>7,100,000.00</b>      | <b>24,622,365.06</b>     | <b>23,284,730.33</b>    |
| 032600100100        | Ministry of Justice and Public Order                  | 7,100,000.00             | 24,622,365.06            | 23,284,730.33           |
| <b>050000000000</b> | <b>SOCIAL SECTOR:</b>                                 | <b>23,213,212,191.21</b> | <b>17,386,238,767.85</b> | <b>8,992,614,206.02</b> |
| <b>051400000000</b> | <b>Ministry of Women Affairs and Social Welfare</b>   | <b>1,543,859,075.00</b>  | <b>4,815,700.00</b>      | <b>1,924,357.88</b>     |
| 051400100100        | Ministry of Women Affairs and Social Welfare          | 12,000,000.00            | 4,815,700.00             | 1,924,357.88            |
| 051405200100        | Benue State Community and Social Development Agency   | 1,531,859,075.00         | -                        | -                       |
| <b>051700000000</b> | <b>Ministry of Education and Knowledge Management</b> | <b>12,523,257,152.90</b> | <b>5,755,422,188.43</b>  | <b>5,781,320,011.25</b> |
| 051700100100        | Ministry of Education and Knowledge Management        | 611,821,637.90           | 1,790,243.00             | 318,744,687.31          |
| 051700300100        | Benue State Universal Basic Education Board (SUBEB)   | 2,597,684,360.00         | 12,494,487.61            | 43,267,970.70           |
| 051700800100        | Benue State Library Board                             | 800,500.00               | 84,900.00                | 231,307.82              |
| 051700900100        | Benue State Examinations Board                        | 501,015,000.00           | 421,660,732.00           | 451,081,032.82          |
| 051701000100        | Agency for Adult and Non-Formal Education             | 676,000.00               | -                        | 384,871.58              |
| 051701200100        | Bureau for Education Quality Assurance                | 277,046,134.00           | 364,676,172.00           | 596,550,942.27          |
| 051701800100        | Benue State Polytechnic, Ugbokolo                     | 923,131,970.00           | 43,005,426.27            | 153,996,331.25          |
| 051701900100        | College of Education, Katsina-Ala                     | 1,865,274,520.00         | 135,531,615.12           | 774,861,946.56          |
| 051702100100        | College of Education Oju                              | 1,465,750,000.00         | 14,421,000.00            | 99,104,430.73           |
| 051702100200        | Benue State University College of Health Sciences     | 307,631,433.00           | 351,700,136.43           | 372,678,767.17          |
| 051702100300        | Benue State University (BSU), Makurdi                 | 3,269,940,098.00         | 4,389,201,876.00         | 2,858,073,294.47        |
| 051705400100        | Benue State Teaching Service Board                    | 225,990,000.00           | 13,216,600.00            | 86,989,089.18           |
| 051705500100        | Benue State Science and Technical Education Board     | 1,555,500.00             | 1,993,000.00             | 2,309,229.45            |
| 051705600100        | Benue State Scholarship Board                         | 8,000,000.00             | -                        | 3,848,715.76            |
| 051705700100        | Akawe Torkula Polytechnic, Makurdi                    | 466,940,000.00           | 5,646,000.00             | 19,197,394.19           |
| <b>052100000000</b> | <b>Ministry of Health and Human Services</b>          | <b>8,404,631,786.31</b>  | <b>11,466,922,038.61</b> | <b>2,498,444,275.05</b> |
| 052100100100        | Ministry of Health and Human Services                 | 1,227,500,000.00         | 9,907,373,050.00         | 60,617,273.17           |
| 052100200100        | Benue State Health Insurance Agency                   | 1,697,500,000.00         | -                        | 319,443,407.80          |
| 052102600100        | Benue State University Teaching Hospital (BSUTH)      | 3,036,319,332.31         | 1,411,734,353.00         | 1,824,359,975.52        |

|                     |                                                           |                       |                       |                       |
|---------------------|-----------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 052102700100        | Benue State Primary Health Care Board                     | 2,105,327,454.00      | -                     | 33,861,979.57         |
| 052110200100        | Hospital Management Board                                 | 337,985,000.00        | 147,814,635.61        | 260,161,639.00        |
| <b>053900000000</b> | <b>Ministry of Youth, Sports and Creativity</b>           | <b>132,628,477.00</b> | <b>156,750.00</b>     | <b>102,089,861.84</b> |
| 053900100100        | Ministry of Youth, Sports and Creativity                  | 62,164,000.00         | 156,750.00            | 47,850,313.26         |
| 053905100100        | Benue State Sports Council                                | 464,477.00            | -                     | 357,527.99            |
| 053905400100        | Benue State Sports Marketing and Lottery Board            | 70,000,000.00         | -                     | 53,882,020.59         |
| <b>055100000000</b> | <b>Bureau of Local Government and Chieftaincy Affairs</b> | <b>608,835,700.00</b> | <b>158,922,090.81</b> | <b>608,835,700.00</b> |
| 055100100100        | Bureau of Local Government and Chieftaincy Affairs        | 608,835,700.00        | 158,922,090.81        | 608,835,700.00        |

**Benue State Government 2025 Approved Budget - Recurrent Revenue by Administrative Classification**

| Code               | Administrative Unit                                            | 2024 Revised Budget              | 2024 Performance<br>January to October | 2025 Approved<br>Budget          |
|--------------------|----------------------------------------------------------------|----------------------------------|----------------------------------------|----------------------------------|
|                    | <b><i>Total Recurrent Revenue</i></b>                          | <b><i>303,883,305,710.44</i></b> | <b><i>232,403,914,043.17</i></b>       | <b><i>465,902,445,265.45</i></b> |
| <b>01000000000</b> | <b>ADMINISTRATION SECTOR:</b>                                  | <b>676,759,841.00</b>            | <b>993,713,831.15</b>                  | <b>1,373,181,755.31</b>          |
| <b>01110000000</b> | <b>Government House Administration</b>                         | <b>153,500,000.00</b>            | <b>864,109,793.65</b>                  | <b>1,262,455,742.48</b>          |
| 011101000100       | Public Procurement Commission                                  | 97,400,000.00                    | 822,044,129.65                         | 710,318,980.04                   |
| 011101200100       | Benue Investment Promotion Agency                              | -                                | -                                      | 509,185,094.60                   |
| 011103700100       | Muslim Pilgrims Welfare Board (MPWB)                           | 500,000.00                       | 90,000.00                              | 153,948.63                       |
| 011103800100       | Christian Pilgrims Welfare Board (CPWB)                        | 600,000.00                       | -                                      | 461,845.89                       |
| 011104500100       | Benue State Pension Commission                                 | 55,000,000.00                    | 41,975,664.00                          | 42,335,873.32                    |
| <b>01230000000</b> | <b>Ministry of Information, Culture and Tourism</b>            | <b>43,510,000.00</b>             | <b>19,662,781.25</b>                   | <b>43,535,133.15</b>             |
| 012300100100       | Ministry of Information, Culture and Tourism                   | 11,210,000.00                    | 5,060,000.00                           | 10,168,307.03                    |
| 012300300100       | Benue State Television Corporation                             | 10,000,000.00                    | 8,564,881.25                           | 11,546,147.27                    |
| 012300400100       | Radio Benue Corporation                                        | 15,700,000.00                    | 1,626,000.00                           | 16,740,374.05                    |
| 012301300100       | Benue Printing and Publishing Corporation (BPPC)               | 5,800,000.00                     | 4,411,900.00                           | 4,464,510.28                     |
| 012305500100       | Government Printing Department                                 | 800,000.00                       | -                                      | 615,794.52                       |
| <b>01240000000</b> | <b>Bureau of Internal Affairs and Special Services (BIASS)</b> | <b>21,800,000.00</b>             | <b>1,712,100.00</b>                    | <b>18,088,964.06</b>             |
| 012400100100       | Bureau of Internal Affairs and Special Services (BIASS)        | 21,800,000.00                    | 1,712,100.00                           | 18,088,964.06                    |
| <b>01250000000</b> | <b>Office of the Head of Service (HOS)</b>                     | <b>46,409,841.00</b>             | <b>-</b>                               | <b>-</b>                         |
| 012500100500       | Bureau of Service Welfare                                      | 40,909,841.00                    | -                                      | -                                |
| 012500500100       | Bureau of Manpower Development and Training                    | 5,500,000.00                     | -                                      | -                                |
| <b>01400000000</b> | <b>Auditor General</b>                                         | <b>890,000.00</b>                | <b>511,006.25</b>                      | <b>877,507.19</b>                |
| 014000100100       | Office of the Auditor-General of the State                     | 450,000.00                       | 471,006.25                             | 538,820.21                       |
| 014000200100       | Local Government Audit Department                              | 440,000.00                       | 40,000.00                              | 338,686.99                       |
| <b>01480000000</b> | <b>Benue State Independent Electoral Commission (BSIEC)</b>    | <b>158,700,000.00</b>            | <b>105,250,000.00</b>                  | <b>45,183,922.98</b>             |
| 014800100100       | Benue State Independent Electoral Commission (BSIEC)           | 158,700,000.00                   | 105,250,000.00                         | 45,183,922.98                    |
| <b>01560000000</b> | <b>Ministry of Communications and Digital Economy</b>          | <b>250,000,000.00</b>            | <b>-</b>                               | <b>-</b>                         |
| 015600100100       | Ministry of Communications and Digital Economy                 | 250,000,000.00                   | -                                      | -                                |
| <b>01610000000</b> | <b>Office of the Secretary to the State Government (SSG)</b>   | <b>1,950,000.00</b>              | <b>2,468,150.00</b>                    | <b>3,040,485.45</b>              |
| 016100500100       | Liaison Office Lagos                                           | 900,000.00                       | 987,350.00                             | 1,154,614.73                     |
| 016100600100       | Liaison Office Kaduna                                          | 450,000.00                       | 51,000.00                              | 346,384.42                       |
| 016100700100       | Liaison Office Abuja/Lodge                                     | 600,000.00                       | 1,429,800.00                           | 1,539,486.30                     |
| <b>02000000000</b> | <b>ECONOMIC SECTOR:</b>                                        | <b>296,345,595,860.12</b>        | <b>227,128,546,069.92</b>              | <b>457,991,452,460.77</b>        |



|                     |                                                                    |                           |                           |                           |
|---------------------|--------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|
| <b>021500000000</b> | <b>Ministry of Agriculture &amp; Food Security</b>                 | <b>107,361,880.00</b>     | <b>19,036,015.37</b>      | <b>2,871,259,565.94</b>   |
| 021502100100        | Akperan Orshi Polytechnic, Yandev.                                 | 107,361,880.00            | 19,036,015.37             | 331,415,063.85            |
| 021510200100        | Bureau of Agricultural Development & Mechanization(BADM)           | -                         | -                         | 2,539,844,502.09          |
| <b>022000000000</b> | <b>Ministry of Finance</b>                                         | <b>293,791,584,305.40</b> | <b>226,956,155,469.41</b> | <b>452,062,055,054.42</b> |
| 022000700100        | Office of the Accountant-General                                   | 269,431,670,549.00        | 219,283,441,431.79        | 430,333,376,481.62        |
| 022000800100        | Benue State Internal Revenue Service (BIRS)                        | 24,359,913,756.40         | 7,672,714,037.62          | 21,728,678,572.80         |
| <b>022800000000</b> | <b>Ministry of Science and Technological Innovation</b>            | <b>178,692,697.00</b>     | <b>1,658,616.00</b>       | <b>175,753,443.94</b>     |
| 022800100100        | Ministry of Science, Technology & Innovation                       | 175,778,697.00            | 80,016.00                 | 170,834,301.81            |
| 022800100300        | Business and Engineering Skills Training (BEST) Centre             | 2,914,000.00              | 1,578,600.00              | 4,919,142.14              |
| <b>023100000000</b> | <b>Ministry of Power and Transport</b>                             | -                         | -                         | <b>33,458,686.50</b>      |
| 023100100100        | Ministry of Power,Renewable Energy and Transport                   | -                         | -                         | 33,458,686.50             |
| <b>023600000000</b> | <b>Benue State Council For Arts and Culture</b>                    | <b>5,000,000.00</b>       | <b>540,050.00</b>         | <b>3,848,715.76</b>       |
| 023600400100        | Benue State Council For Arts and Culture                           | 5,000,000.00              | 540,050.00                | 3,848,715.76              |
| <b>023800000000</b> | <b>Benue State Budget and Economic Planning Commission</b>         | <b>62,500.00</b>          | -                         | <b>48,108.95</b>          |
| 023800100100        | Benue State Budget and Economic Planning Commission                | 62,500.00                 | -                         | 48,108.95                 |
| <b>025200000000</b> | <b>Ministry of Water Resources, Environment and Climate Change</b> | <b>212,292,981.00</b>     | <b>50,508,900.00</b>      | <b>356,996,852.30</b>     |
| 025200100100        | Ministry of Water Resources, Environment and Climate Change        | 122,772,000.00            | 7,999,000.00              | 94,502,906.17             |
| 025210200100        | Benue State Water Board                                            | 62,000,000.00             | 35,553,900.00             | 63,118,938.41             |
| 025210300100        | Benue State Rural Water Supply and Sanitation Agency (BERWASSA)    | 7,520,981.00              | -                         | 5,789,223.62              |
| 025210400100        | Benue State Environmental Sanitation Authority                     | 20,000,000.00             | 6,956,000.00              | 193,585,784.10            |
| <b>025400000000</b> | <b>Ministry of Cooperatives and Rural Development</b>              | <b>84,000,000.00</b>      | <b>44,385,624.00</b>      | <b>115,846,344.27</b>     |
| 025400100100        | Ministry of Cooperatives and Rural Development                     | -                         | 23,206,400.00             | 19,628,450.36             |
| 025400200100        | Benue State Urban Development Board                                | 84,000,000.00             | 21,179,224.00             | 96,217,893.91             |
| <b>026000000000</b> | <b>Ministry of Lands, Survey and Solid Minerals</b>                | <b>117,086,650.00</b>     | <b>31,995,415.14</b>      | <b>90,126,646.95</b>      |
| 026000100100        | Ministry of Lands, Survey and Solid Minerals                       | 117,086,650.00            | 31,995,415.14             | 90,126,646.95             |
| <b>027000000000</b> | <b>Ministry of Industry, Trade and Investment</b>                  | <b>1,849,514,846.72</b>   | <b>24,265,980.00</b>      | <b>2,282,059,041.74</b>   |
| 027000100100        | Ministry of Industry, Trade and Investment                         | 1,849,514,846.72          | 24,265,980.00             | 2,000,333,048.36          |
| 027000200100        | Directorate for Diaspora Linkages and Investment                   | -                         | -                         | 281,725,993.38            |
| <b>030000000000</b> | <b>LAW &amp; JUSTICE SECTOR:</b>                                   | <b>150,165,999.00</b>     | <b>78,720,965.06</b>      | <b>133,408,803.24</b>     |
| <b>031800000000</b> | <b>Benue State Judicial Service Commission</b>                     | <b>143,065,999.00</b>     | <b>54,098,600.00</b>      | <b>110,124,072.92</b>     |
| 031805100100        | High Court of Justice                                              | 135,000,000.00            | 54,098,600.00             | 103,915,325.43            |
| 031805200100        | Customary Court of Appeal                                          | 8,065,999.00              | -                         | 6,208,747.49              |
| <b>032600000000</b> | <b>Ministry of Justice and Public Order</b>                        | <b>7,100,000.00</b>       | <b>24,622,365.06</b>      | <b>23,284,730.33</b>      |
| 032600100100        | Ministry of Justice and Public Order                               | 7,100,000.00              | 24,622,365.06             | 23,284,730.33             |

|                     |                                                       |                         |                         |                         |
|---------------------|-------------------------------------------------------|-------------------------|-------------------------|-------------------------|
| <b>050000000000</b> | <b>SOCIAL SECTOR:</b>                                 | <b>6,710,784,010.32</b> | <b>4,202,933,177.04</b> | <b>6,404,402,246.12</b> |
| <b>051400000000</b> | <b>Ministry of Women Affairs and Social Welfare</b>   | <b>12,000,000.00</b>    | <b>4,815,700.00</b>     | <b>1,924,357.88</b>     |
| 051400100100        | Ministry of Women Affairs and Social Welfare          | 12,000,000.00           | 4,815,700.00            | 1,924,357.88            |
| <b>051700000000</b> | <b>Ministry of Education and Knowledge Management</b> | <b>5,514,713,712.90</b> | <b>3,365,422,188.43</b> | <b>4,801,943,751.35</b> |
| 051700100100        | Ministry of Education and Knowledge Management        | 561,821,637.90          | 1,790,243.00            | 318,744,687.31          |
| 051700300100        | Benue State Universal Basic Education Board (SUBEB)   | 56,210,920.00           | 12,494,487.61           | 43,267,970.70           |
| 051700800100        | Benue State Library Board                             | 800,500.00              | 84,900.00               | 231,307.82              |
| 051700900100        | Benue State Examinations Board                        | 501,015,000.00          | 421,660,732.00          | 451,081,032.82          |
| 051701000100        | Agency for Adult and Non-Formal Education             | 676,000.00              | -                       | 384,871.58              |
| 051701200100        | Bureau for Education Quality Assurance                | 277,046,134.00          | 364,676,172.00          | 596,550,942.27          |
| 051701800100        | Benue State Polytechnic, Ugbokolo                     | 190,061,970.00          | 43,005,426.27           | 153,996,331.25          |
| 051701900100        | College of Education, Katsina-Ala                     | 358,274,520.00          | 135,531,615.12          | 279,589,586.66          |
| 051702100100        | College of Education Oju                              | 128,750,000.00          | 14,421,000.00           | 99,104,430.73           |
| 051702100200        | Benue State University College of Health Sciences     | 307,631,433.00          | 351,700,136.43          | 372,678,767.17          |
| 051702100300        | Benue State University (BSU), Makurdi                 | 2,879,940,098.00        | 1,999,201,876.00        | 2,373,969,394.47        |
| 051705400100        | Benue State Teaching Service Board                    | 225,990,000.00          | 13,216,600.00           | 86,989,089.18           |
| 051705500100        | Benue State Science and Technical Education Board     | 1,555,500.00            | 1,993,000.00            | 2,309,229.45            |
| 051705600100        | Benue State Scholarship Board                         | 8,000,000.00            | -                       | 3,848,715.76            |
| 051705700100        | Akawe Torkula Polytechnic, Makurdi                    | 16,940,000.00           | 5,646,000.00            | 19,197,394.19           |
| <b>052100000000</b> | <b>Ministry of Health and Human Services</b>          | <b>1,051,441,820.42</b> | <b>832,538,538.61</b>   | <b>1,498,444,275.05</b> |
| 052100100100        | Ministry of Health and Human Services                 | 27,500,000.00           | 72,989,550.00           | 60,617,273.17           |
| 052100200100        | Benue State Health Insurance Agency                   | 415,000,000.00          | -                       | 319,443,407.80          |
| 052102600100        | Benue State University Teaching Hospital (BSUTH)      | 226,965,549.42          | 611,734,353.00          | 824,359,975.52          |
| 052102700100        | Benue State Primary Health Care Board                 | 43,991,271.00           | -                       | 33,861,979.57           |
| 052110200100        | Hospital Management Board                             | 337,985,000.00          | 147,814,635.61          | 260,161,639.00          |
| <b>053900000000</b> | <b>Ministry of Youth, Sports and Creativity</b>       | <b>132,628,477.00</b>   | <b>156,750.00</b>       | <b>102,089,861.84</b>   |
| 053900100100        | Ministry of Youth, Sports and Creativity              | 62,164,000.00           | 156,750.00              | 47,850,313.26           |
| 053905100100        | Benue State Sports Council                            | 464,477.00              | -                       | 357,527.99              |
| 053905400100        | Benue State Sports Marketing and Lottery Board        | 70,000,000.00           | -                       | 53,882,020.59           |

**Benue State Government 2025 Approved Budget - Capital Receipts by Administrative Classification**

| Code               | Administrative Unit                                              | 2024 Revised Budget             | 2024 Performance<br>January to October | 2025 Approved<br>Budget         |
|--------------------|------------------------------------------------------------------|---------------------------------|----------------------------------------|---------------------------------|
|                    | <b><i>Total Capital Receipts</i></b>                             | <b><i>69,137,261,608.60</i></b> | <b><i>36,278,518,805.30</i></b>        | <b><i>84,210,543,665.00</i></b> |
| <b>01000000000</b> | <b>ADMINISTRATION SECTOR:</b>                                    | <b>12,396,752,094.80</b>        | <b>13,448,341,141.37</b>               | <b>15,632,795,278.34</b>        |
| <b>01110000000</b> | <b>Government House Administration</b>                           | <b>5,605,136,743.00</b>         | <b>6,959,930,218.07</b>                | <b>15,563,175,676.88</b>        |
| 011100500100       | Sustainable Development Goals (SDGs)                             | -                               | -                                      | 1,012,313,234.00                |
| 011100800100       | Benue State Emergency Management Agency (BENSEMA)                | 5,591,636,743.00                | 6,950,730,218.07                       | 4,699,267,716.73                |
| 011101200100       | Benue Investment Promotion Agency                                | -                               | -                                      | 5,165,209,085.90                |
| 011101600100       | Benue State Council on Climate Change                            | -                               | -                                      | 2,581,112,046.89                |
| 011102000100       | Benue State Social Investment Programme                          | -                               | -                                      | 1,132,765,069.39                |
| 011103300100       | Benue State Aids Control Agency (BENSACA)                        | 13,500,000.00                   | -                                      | -                               |
| 011104500100       | Benue State Pension Commission                                   | -                               | -                                      | 525,836,613.03                  |
| 011113200100       | Bureau for International Cooperation & Development               | -                               | 9,200,000.00                           | 446,671,910.94                  |
| <b>01230000000</b> | <b>Ministry of Information, Culture and Tourism</b>              | <b>26,836,451.80</b>            | <b>19,311,510.00</b>                   | <b>8,819,743.08</b>             |
| 012300100100       | Ministry of Information, Culture and Tourism                     | 26,836,451.80                   | 19,311,510.00                          | 8,819,743.08                    |
| <b>01480000000</b> | <b>Benue State Independent Electoral Commission (BSIEC)</b>      | <b>6,644,778,900.00</b>         | <b>6,345,875,383.00</b>                | <b>16,432,394.16</b>            |
| 014800100100       | Benue State Independent Electoral Commission (BSIEC)             | 6,644,778,900.00                | 6,345,875,383.00                       | 16,432,394.16                   |
| <b>01490000000</b> | <b>Local Government Service Commission</b>                       | <b>120,000,000.00</b>           | <b>123,224,030.30</b>                  | <b>44,367,464.22</b>            |
| 014900100100       | Local Government Service Commission                              | 120,000,000.00                  | 123,224,030.30                         | 44,367,464.22                   |
| <b>02000000000</b> | <b>ECONOMIC SECTOR:</b>                                          | <b>40,238,081,332.91</b>        | <b>9,646,872,073.12</b>                | <b>65,989,536,426.76</b>        |
| <b>02150000000</b> | <b>Ministry of Agriculture &amp; Food Security</b>               | <b>3,059,000,000.00</b>         | <b>1,600,340,097.17</b>                | <b>7,732,071,388.58</b>         |
| 021500100100       | Ministry of Agriculture & Food Security                          | -                               | 1,600,340,097.17                       | 6,367,378,220.51                |
| 021502100100       | Akperan Orshi Polytechnic, Yandev.                               | 2,259,000,000.00                | -                                      | 395,576,284.99                  |
| 021510200100       | Bureau of Agricultural Development & Mechanization(BADM)         | 800,000,000.00                  | -                                      | 969,116,883.08                  |
| <b>02200000000</b> | <b>Ministry of Finance</b>                                       | <b>25,000,000,000.00</b>        | <b>-</b>                               | <b>52,036,195,748.81</b>        |
| 022000700100       | Office of the Accountant-General                                 | 5,000,000,000.00                | -                                      | 2,036,195,748.81                |
| 022000700500       | Debt Management Office                                           | 20,000,000,000.00               | -                                      | 50,000,000,000.00               |
| <b>02270000000</b> | <b>Benue State Bureau of Entrepreneurs &amp; Wealth Creation</b> | <b>2,700,000,000.00</b>         | <b>-</b>                               | <b>-</b>                        |
| 022700600100       | Benue State Bureau of Entrepreneurs & Wealth Creation            | 2,700,000,000.00                | -                                      | -                               |
| <b>02280000000</b> | <b>Ministry of Science and Technological Innovation</b>          | <b>27,600,000.00</b>            | <b>-</b>                               | <b>-</b>                        |
| 022800100100       | Ministry of Science, Technology & Innovation                     | 27,600,000.00                   | -                                      | -                               |
| <b>02380000000</b> | <b>Benue State Budget and Economic Planning Commission</b>       | <b>5,718,226,731.23</b>         | <b>-</b>                               | <b>4,224,431,936.16</b>         |

|                     |                                                                    |                          |                          |                         |
|---------------------|--------------------------------------------------------------------|--------------------------|--------------------------|-------------------------|
| 023800100100        | Benue State Budget and Economic Planning Commission                | 5,718,226,731.23         | -                        | 4,224,431,936.16        |
| <b>025200000000</b> | <b>Ministry of Water Resources, Environment and Climate Change</b> | <b>1,659,506,421.40</b>  | <b>8,046,531,975.95</b>  | <b>658,008,637.40</b>   |
| 025200100100        | Ministry of Water Resources, Environment and Climate Change        | -                        | 7,890,544,680.84         | 112,615,364.94          |
| 025210300100        | Benue State Rural Water Supply and Sanitation Agency (BERWASSA)    | 1,659,506,421.40         | 155,987,295.11           | 545,393,272.46          |
| <b>025400000000</b> | <b>Ministry of Cooperatives and Rural Development</b>              | <b>200,748,180.00</b>    | <b>-</b>                 | <b>65,975,464.40</b>    |
| 025400100100        | Ministry of Cooperatives and Rural Development                     | 200,748,180.00           | -                        | 65,975,464.40           |
| <b>027000000000</b> | <b>Ministry of Industry, Trade and Investment</b>                  | <b>1,873,000,000.28</b>  | <b>-</b>                 | <b>1,272,853,251.42</b> |
| 027000100100        | Ministry of Industry, Trade and Investment                         | 1,873,000,000.28         | -                        | 1,272,853,251.42        |
| <b>050000000000</b> | <b>SOCIAL SECTOR:</b>                                              | <b>16,502,428,180.89</b> | <b>13,183,305,590.81</b> | <b>2,588,211,959.90</b> |
| <b>051400000000</b> | <b>Ministry of Women Affairs and Social Welfare</b>                | <b>1,531,859,075.00</b>  | <b>-</b>                 | <b>-</b>                |
| 051405200100        | Benue State Community and Social Development Agency                | 1,531,859,075.00         | -                        | -                       |
| <b>051700000000</b> | <b>Ministry of Education and Knowledge Management</b>              | <b>7,008,543,440.00</b>  | <b>2,390,000,000.00</b>  | <b>979,376,259.90</b>   |
| 051700100100        | Ministry of Education and Knowledge Management                     | 50,000,000.00            | -                        | -                       |
| 051700300100        | Benue State Universal Basic Education Board (SUBEB)                | 2,541,473,440.00         | -                        | -                       |
| 051701800100        | Benue State Polytechnic, Ugbokolo                                  | 733,070,000.00           | -                        | -                       |
| 051701900100        | College of Education, Katsina-Ala                                  | 1,507,000,000.00         | -                        | 495,272,359.90          |
| 051702100100        | College of Education Oju                                           | 1,337,000,000.00         | -                        | -                       |
| 051702100300        | Benue State University (BSU), Makurdi                              | 390,000,000.00           | 2,390,000,000.00         | 484,103,900.00          |
| 051705700100        | Akawe Torkula Polytechnic, Makurdi                                 | 450,000,000.00           | -                        | -                       |
| <b>052100000000</b> | <b>Ministry of Health and Human Services</b>                       | <b>7,353,189,965.89</b>  | <b>10,634,383,500.00</b> | <b>1,000,000,000.00</b> |
| 052100100100        | Ministry of Health and Human Services                              | 1,200,000,000.00         | 9,834,383,500.00         | -                       |
| 052100200100        | Benue State Health Insurance Agency                                | 1,282,500,000.00         | -                        | -                       |
| 052102600100        | Benue State University Teaching Hospital (BSUTH)                   | 2,809,353,782.89         | 800,000,000.00           | 1,000,000,000.00        |
| 052102700100        | Benue State Primary Health Care Board                              | 2,061,336,183.00         | -                        | -                       |
| <b>055100000000</b> | <b>Bureau of Local Government and Chieftaincy Affairs</b>          | <b>608,835,700.00</b>    | <b>158,922,090.81</b>    | <b>608,835,700.00</b>   |
| 055100100100        | Bureau of Local Government and Chieftaincy Affairs                 | 608,835,700.00           | 158,922,090.81           | 608,835,700.00          |

**Benue State Government 2025 Approved Budget - Revenue by Economic Classification**

| Code          | Economic                                             | 2024 Revised Budget              | 2024 Performance<br>January to October | 2025 Approved Budget             |
|---------------|------------------------------------------------------|----------------------------------|----------------------------------------|----------------------------------|
| <b>1</b>      | <b>REVENUE</b>                                       | <b><u>373,020,567,319.04</u></b> | <b><u>268,682,432,848.47</u></b>       | <b><u>550,112,988,930.45</u></b> |
| <b>11</b>     | <b>GOVERNMENT SHARE OF FAAC</b>                      | <b><u>269,431,670,549.00</u></b> | <b><u>219,283,441,431.79</u></b>       | <b><u>430,333,376,481.62</u></b> |
| <b>1101</b>   | <b>GOVERNMENT SHARE OF FAAC</b>                      | <b><u>269,431,670,549.00</u></b> | <b><u>219,283,441,431.79</u></b>       | <b><u>430,333,376,481.62</u></b> |
| <b>110101</b> | <b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>  | <b><u>109,012,216,496.00</u></b> | <b><u>13,261,631,070.15</u></b>        | <b><u>201,606,229,071.33</u></b> |
| 11010101      | STATUTORY ALLOCATION                                 | 109,012,216,496.00               | 13,261,631,070.15                      | 201,606,229,071.33               |
| <b>110102</b> | <b>STATE GOVERNMENT SHARE OF VAT</b>                 | <b><u>58,835,945,910.00</u></b>  | <b><u>52,258,682,686.15</u></b>        | <b><u>73,885,099,564.98</u></b>  |
| 11010201      | SHARE OF VAT                                         | 58,835,945,910.00                | 52,258,682,686.15                      | 73,885,099,564.98                |
| <b>110103</b> | <b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b> | <b><u>101,583,508,143.00</u></b> | <b><u>153,763,127,675.49</u></b>       | <b><u>154,842,047,845.31</u></b> |
| 11010301      | EXCESS CRUDE                                         | 46,845,208,143.00                | 46,086,217,869.88                      | 60,026,643,868.62                |
| 11010302      | EXCESS NON OIL                                       | 46,940,300,000.00                | 62,000,000,000.00                      | 74,605,810,077.57                |
| 11010303      | EXCHANGE GAIN                                        | -                                | 26,851,676,368.59                      | 9,126,123,260.44                 |
| 11010304      | ECOLOGICAL FUND                                      | -                                | 579,003,964.12                         | 295,783,094.93                   |
| 11010305      | ELECTRONIC MONEY TRANSFER LEVY(EMTL)                 | -                                | 1,846,229,472.90                       | 2,309,229,453.96                 |
| 11010313      | STATE INFRASTRUCTURE AND SECURITY                    | -                                | 10,000,000,000.00                      | 3,615,126,714.68                 |
| 11010314      | SIGNATURE BONUS                                      | -                                | 6,400,000,000.00                       | 2,300,535,182.34                 |
| 11010315      | OTHER FAAC DISTRIBUTIONS                             | 7,798,000,000.00                 | -                                      | 2,562,796,192.76                 |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                           | <b><u>34,451,635,161.44</u></b>  | <b><u>13,120,472,611.38</u></b>        | <b><u>35,569,068,783.83</u></b>  |
| <b>1201</b>   | <b>TAX REVENUE</b>                                   | <b><u>24,279,004,538.50</u></b>  | <b><u>7,417,476,209.70</u></b>         | <b><u>21,949,928,411.22</u></b>  |
| <b>120101</b> | <b>PERSONAL TAXES</b>                                | <b><u>19,385,062,017.00</u></b>  | <b><u>4,881,133,209.20</u></b>         | <b><u>19,322,081,948.00</u></b>  |
| 12010101      | PERSONAL TAXES                                       | 19,385,062,017.00                | 4,881,133,209.20                       | 19,322,081,948.00                |
| <b>120103</b> | <b>OTHER TAXES</b>                                   | <b><u>4,893,942,521.50</u></b>   | <b><u>2,536,343,000.50</u></b>         | <b><u>2,627,846,463.22</u></b>   |
| 12010301      | STAMP DUTY                                           | 30,300,000.00                    | 76,242,283.54                          | 30,230,922.95                    |
| 12010302      | DEVELOPMENT TAX/LEVY                                 | 157,760,234.00                   | 139,511,758.14                         | 184,148,230.45                   |
| 12010303      | CAPITAL GAIN TAX                                     | 5,882,287.50                     | -                                      | 5,882,287.50                     |
| 12010305      | OTHER SERVICE TAXES                                  | 4,700,000,000.00                 | 2,320,588,958.82                       | 2,407,585,022.33                 |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                               | <b><u>10,172,630,622.94</u></b>  | <b><u>5,702,996,401.68</u></b>         | <b><u>13,619,140,372.61</u></b>  |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                            | <b><u>576,501,917.00</u></b>     | <b><u>81,986,148.10</u></b>            | <b><u>567,082,167.95</u></b>     |
| 12020109      | REGISTRATION OF VOLUNTARY ORGANIZATIONS              | 15,364,000.00                    | 156,750.00                             | 11,826,333.78                    |
| 12020112      | BRICKMAKING, etc LICENSE                             | 672,261.00                       | -                                      | 1,287,211.45                     |
| 12020113      | CART LICENSES                                        | 7,500,000.00                     | 4,184,796.68                           | 7,500,000.00                     |
| 12020114      | DANE GUN LICENSES                                    | 250,000.00                       | -                                      | 192,435.79                       |
| 12020121      | HUNTING PERMITS                                      | 250,000.00                       | -                                      | 192,435.79                       |

|               |                                                |                         |                         |                         |
|---------------|------------------------------------------------|-------------------------|-------------------------|-------------------------|
| 12020126      | TRACTOR HIRING SERVICES                        | 610,220.00              | -                       | 1,239,455.82            |
| 12020127      | BOREHOLE DRILLING LICENSES                     | 52,000,000.00           | -                       | 42,335,873.32           |
| 12020128      | POOL BETTING & CASINO LICENSES/GAMING          | 19,500,000.00           | -                       | 16,046,147.27           |
| 12020129      | CINEMATOGRAPH LICENSES                         | 3,000,000.00            | -                       | 384,871.58              |
| 12020131      | MOTOR VEHICLE LICENSES                         | 120,000,000.00          | 58,865,002.88           | 120,000,000.00          |
| 12020132      | DRIVERS' LICENSES                              | 45,000,000.00           | 18,754,082.54           | 46,895,323.17           |
| 12020133      | PATENT MEDICINE & DRUG STORES LICENSES         | 3,000,000.00            | -                       | 3,463,844.18            |
| 12020134      | PRIVATE SCHOOLS LICENSES                       | 252,735,000.00          | -                       | 268,247,790.80          |
| 12020135      | HEALTH FACILITIES LICENSES                     | 3,500,000.00            | -                       | 4,041,151.54            |
| 12020136      | TRADE PERMIT LICENSES                          | 2,120,436.00            | 25,516.00               | 3,787,521.18            |
| 12020138      | TRADITIONAL MEDICINE PRACTITIONERS             | 1,000,000.00            | -                       | 1,154,614.73            |
| 12020140      | LOTTERY PERMIT LICENSES FOR LOTTERY ACTIVITIES | 50,000,000.00           | -                       | 38,487,157.57           |
| <b>120204</b> | <b>FEES - GENERAL</b>                          | <b>5,676,517,451.71</b> | <b>4,614,599,031.77</b> | <b>6,890,431,893.31</b> |
| 12020401      | COURT FEES                                     | 16,500,000.00           | 13,055,400.00           | 12,700,762.00           |
| 12020412      | RESEARCH TESTING FEES                          | 514,750.00              | 160,000.00              | 594,337.93              |
| 12020417      | CONTRACTOR REGISTRATION FEES                   | 26,100,000.00           | 17,434,850.00           | 30,858,772.01           |
| 12020418      | MARRIAGE/ DIVORCE FEES                         | 850,000.00              | 1,482,021.00            | 1,539,486.30            |
| 12020424      | ACCREDITATION FEES                             | 53,000,000.00           | 114,676,172.00          | 122,389,161.06          |
| 12020426      | COURT SUMMONS FEES                             | 25,000,000.00           | 17,370,300.00           | 19,243,578.78           |
| 12020427      | TENDER FEES                                    | 81,250,000.00           | 771,006,116.65          | 820,045,866.26          |
| 12020428      | FIRE SAFETY CERTIFICATE FEES                   | 20,000,000.00           | -                       | 15,394,863.03           |
| 12020430      | PROFESSIONAL REGISTRATION FEES                 | 26,090,000.00           | 3,604,536.25            | 20,275,034.61           |
| 12020431      | ENVIRONMENTAL IMPACT ASSESSMENT FEES           | 10,060,000.00           | -                       | 23,092,294.54           |
| 12020436      | BILL BOARD ADVERTISEMENT FEES                  | 6,900,000.00            | 2,909,593.00            | 12,623,787.68           |
| 12020437      | DEEDS REGISTRATION FEES                        | 5,200,000.00            | 1,845,000.00            | 4,002,664.39            |
| 12020438      | SURVEY/ PLANNING/ BUILDING FEES                | 92,840,327.00           | 21,195,819.99           | 73,772,435.33           |
| 12020439      | AGENCY FEES                                    | 7,500,000.00            | 5,151,695.00            | 7,500,000.00            |
| 12020440      | MEDICAL CONSULTANCY FEES                       | 62,635,000.00           | 23,457,836.50           | 48,212,862.28           |
| 12020441      | LABORATORY FEES                                | 50,000.00               | -                       | 29,253,703.59           |
| 12020442      | ASSOCIATION FEES                               | 72,376,014.91           | 27,467,400.00           | 20,675,301.04           |
| 12020444      | BURIAL FEES                                    | 110,000.00              | -                       | 3,848,715.76            |
| 12020445      | CHANGE OF OWNERSHIP FEES                       | 29,934,738.90           | 1,341,465.00            | 27,999,828.43           |
| 12020447      | LAND USE FEES /Certificate of Occupancy        | 10,000,000.00           | 13,084,582.80           | 7,697,431.51            |
| 12020449      | BUSINESS/TRADE OPERATING FEES                  | 18,320,000.00           | 27,326,980.00           | 350,625,702.86          |
| 12020450      | INSPECTION FEES                                | 104,404,000.00          | 41,508,900.00           | 45,861,296.96           |
| 12020451      | TIMBER & FOREST FEES                           | 30,000,000.00           | 7,999,000.00            | 23,092,294.54           |
| 12020452      | SCHOOL/ TUITION/ EXAMINATION FEES              | 3,817,693,637.90        | 2,216,106,222.43        | 3,226,922,396.24        |



|               |                                                               |                         |                       |                         |
|---------------|---------------------------------------------------------------|-------------------------|-----------------------|-------------------------|
| 12020453      | APPLICATIONS FEES                                             | 125,097,363.00          | 27,047,696.65         | 152,832,228.05          |
| 12020455      | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-<br>POSTGRADUATE | 534,536,150.00          | 336,606,905.00        | 445,114,548.39          |
| 12020456      | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS         | 97,050,000.00           | 94,842,650.00         | 93,716,228.67           |
| 12020457      | AFFILIATION CHARGES                                           | 1,320,440.00            | 986,000.00            | 1,016,399.65            |
| 12020458      | UNITY/STAFF/OTHER SCHOOL FEES/LEVIES                          | 54,470,000.00           | 218,831,204.50        | 158,320,771.36          |
| 12020462      | PUBLICATION FEES                                              | 1,120,440.00            | -                     | 862,451.02              |
| 12020463      | HOSPITAL SERVICE REGISTRATION FEES                            | 5,301,090.00            | 7,045,200.00          | 5,235,092.45            |
| 12020464      | HOSPITAL SERVICE CHARGES                                      | 100,000,000.00          | 468,657,036.00        | 632,009,572.35          |
| 12020465      | SPORTS/RECREATIONAL FACILITIES FEES                           | 82,332,500.00           | 38,663,813.00         | 77,551,622.50           |
| 12020478      | WORKSHOP FEES                                                 | 146,961,000.00          | 89,601,060.00         | 161,561,805.68          |
| 12020479      | STREET NAMING                                                 | 4,000,000.00            | -                     | 11,546,147.27           |
| 12020480      | TEMPORARY PLANNING PERMIT (TPP)                               | 7,000,000.00            | 4,133,576.00          | 17,704,092.48           |
| 12020481      | APPLICATION FEES FOR PLOT ALLOCATION                          | -                       | -                     | 57,730,736.35           |
| 12020482      | PROCESSING FEES FOR PLOT ALLOCATION                           | -                       | -                     | 38,487,157.57           |
| 12020483      | DIASPORA REMITTANCE FEES                                      | -                       | -                     | 38,487,157.57           |
| 12020484      | REGULATORY APPROVAL FEES                                      | -                       | -                     | 3,848,715.76            |
| 12020486      | EVENT HOSTING FEES                                            | -                       | -                     | 7,697,431.51            |
| 12020487      | MEMBERSHIP FEES                                               | -                       | -                     | 38,487,157.57           |
| <b>120205</b> | <b>FINES - GENERAL</b>                                        | <b>55,359,500.00</b>    | <b>32,003,959.06</b>  | <b>102,697,060.55</b>   |
| 12020501      | FINES/PENALTIES                                               | 55,359,500.00           | 32,003,959.06         | 102,697,060.55          |
| <b>120206</b> | <b>SALES - GENERAL</b>                                        | <b>1,898,961,509.81</b> | <b>323,976,336.31</b> | <b>353,473,275.95</b>   |
| 12020601      | SALES OF JOURNAL & PUBLICATIONS                               | 14,089,000.00           | 5,041,400.00          | 12,818,925.18           |
| 12020603      | SALES OF ID CARDS                                             | 5,723,150.00            | 737,400.00            | 5,636,944.56            |
| 12020604      | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS                     | 12,410,000.00           | 48,414,183.00         | 18,559,161.66           |
| 12020606      | SALES OF BILLS OF ENTRIES/APPLICATION FORMS                   | 840,327.00              | -                     | 646,835.95              |
| 12020608      | SALES OF IMPROVED SEEDS/CHEMICAL                              | 1,960,760.00            | -                     | 3,048,767.88            |
| 12020609      | PROCEEDS FROM SALES OF FARM PRODUCE                           | 11,377,600.00           | -                     | 16,455,261.19           |
| 12020610      | PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS               | 50,000.00               | -                     | 38,487.16               |
| 12020611      | PROCEEDS FROM SALES OF GOVT. VEHICLES                         | 150,000.00              | -                     | 115,461.47              |
| 12020612      | PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS                  | 263,644,461.00          | 161,121,203.31        | 234,749,381.71          |
| 12020616      | SALES OF FORMS                                                | 178,043,000.00          | 108,662,150.00        | 61,404,049.19           |
| 12020620      | SALES OF OTHER GOVERNMENT PROPERTIES                          | 1,410,673,211.81        | -                     | -                       |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                      | <b>1,353,797,227.42</b> | <b>570,111,426.18</b> | <b>5,370,966,628.69</b> |
| 12020701      | EARNINGS FROM CONSULTANCY SERVICES                            | 1,000,000.00            | -                     | 39,256,900.72           |
| 12020702      | EARNINGS FROM LABORATORY SERVICES                             | 79,340,327.00           | 27,697,994.40         | 61,071,673.33           |
| 12020703      | EARNINGS FROM HIRE OF PLANTS & EQUIPMENT                      | 5,000,000.00            | -                     | 3,848,715.76            |

|               |                                                                                           |                          |                          |                          |
|---------------|-------------------------------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| 12020704      | EARNINGS FROM THE USE OF GOVT. VEHICLES                                                   | 2,500,000.00             | 1,890,720.00             | 3,456,679.41             |
| 12020705      | EARNINGS FROM THE USE OF GOVT. HALLS                                                      | 1,900,000.00             | -                        | 500,333.05               |
| 12020707      | EARNINGS FROM MEDICAL SERVICES                                                            | 71,950,000.00            | 41,570,279.40            | 55,383,019.74            |
| 12020708      | EARNINGS FROM AGRICULTURAL PRODUCE                                                        | 2,845,910.00             | -                        | 5,269,592.34             |
| 12020709      | EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES                                                | 7,000,000.00             | 4,215,050.00             | 6,927,688.36             |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                                                       | 1,166,619,990.42         | 491,845,267.26           | 5,143,955,572.64         |
| 12020712      | EARNINGS FROM COMMERCIAL ACTIVITIES: HIRE OF ACADEMIC GOWN / BOOK OF PROCEEDINGS / OTHERS | 5,295,000.00             | 146,000.00               | 4,075,789.99             |
| 12020713      | EARNINGS FROM LIBRARY SERVICES                                                            | 450,000.00               | 95,000.00                | 346,384.42               |
| 12020714      | EARNINGS FROM ICT SERVICES                                                                | 9,896,000.00             | 2,651,115.12             | 7,617,378.23             |
| 12020716      | EARNINGS FROM SPONSORSHIP AND PARTNERSHIP                                                 | -                        | -                        | 19,243,578.78            |
| 12020718      | EARNINGS FROM GRANTS AND FUNDING                                                          | -                        | -                        | 19,243,578.78            |
| 12020719      | EARNINGS FROM PUBLICATIONS AND RESEARCH REPORTS                                           | -                        | -                        | 769,743.15               |
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>                                             | <b>70,141,801.00</b>     | <b>22,801,091.31</b>     | <b>34,552,376.83</b>     |
| 12020801      | RENT ON GOVT. QUARTERS                                                                    | 68,222,301.00            | 22,711,091.31            | 33,074,854.85            |
| 12020803      | RENT ON GOVT BUILDINGS                                                                    | 1,757,000.00             | 90,000.00                | 1,352,438.72             |
| 12020804      | RENT ON CONFERENCE CENTRES                                                                | 162,500.00               | -                        | 125,083.26               |
| <b>120209</b> | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>                                                | <b>205,900,000.00</b>    | <b>7,092,767.35</b>      | <b>223,117,749.84</b>    |
| 12020901      | RENT ON GOVT. LAND                                                                        | 97,200,000.00            | -                        | 139,831,540.87           |
| 12020904      | RENTS OF PLOTS & SITES SERVICES PROGRAMME                                                 | 50,000,000.00            | 5,388,067.35             | 38,487,157.57            |
| 12020905      | LEASE RENTAL                                                                              | 2,000,000.00             | -                        | 3,078,972.61             |
| 12020906      | RENTS ON GOVT. PROPERTIES                                                                 | 56,700,000.00            | 1,704,700.00             | 41,720,078.80            |
| <b>120211</b> | <b>INVESTMENT INCOME</b>                                                                  | <b>305,000,000.00</b>    | <b>41,975,664.00</b>     | <b>57,730,736.35</b>     |
| 12021103      | INCOME FROM INVESTMENT AT DIASPORA VILLAGE                                                | 305,000,000.00           | 41,975,664.00            | 57,730,736.35            |
| <b>120212</b> | <b>INTEREST EARNED</b>                                                                    | <b>30,451,216.00</b>     | <b>8,449,977.60</b>      | <b>19,088,483.14</b>     |
| 12021201      | MOTOR VEHICLE ADVANCES (INTEREST)                                                         | 10,055,000.00            | 6,405,800.00             | 7,739,767.39             |
| 12021208      | INTEREST ON LOANS TO GOVERNMENT OWNED COMPANIES                                           | 12,896,216.00            | -                        | -                        |
| 12021210      | BANK INTEREST                                                                             | -                        | -                        | 3,848,715.76             |
| 12021212      | INTEREST ON TAX DEFAULTERS                                                                | 7,500,000.00             | 2,044,177.60             | 7,500,000.00             |
| <b>13</b>     | <b>AID AND GRANTS</b>                                                                     | <b>40,315,834,031.95</b> | <b>28,387,974,124.46</b> | <b>26,471,929,590.94</b> |
| <b>1301</b>   | <b>AID</b>                                                                                | <b>1,105,602,509.00</b>  | <b>-</b>                 | <b>463,311,686.18</b>    |
| <b>130101</b> | <b>DOMESTIC AID</b>                                                                       | <b>600,000,000.00</b>    | <b>-</b>                 | <b>-</b>                 |
| 13010102      | CAPITAL DOMESTIC AID                                                                      | 600,000,000.00           | -                        | -                        |
| <b>130102</b> | <b>FOREIGN AID</b>                                                                        | <b>505,602,509.00</b>    | <b>-</b>                 | <b>463,311,686.18</b>    |
| 13010201      | CURRENT FOREIGN AID                                                                       | -                        | -                        | 426,624,390.07           |
| 13010202      | CAPITAL FOREIGN AID                                                                       | 505,602,509.00           | -                        | 36,687,296.11            |
| <b>1302</b>   | <b>GRANTS</b>                                                                             | <b>39,210,231,522.95</b> | <b>28,387,974,124.46</b> | <b>26,008,617,904.76</b> |



|               |                                                                    |                                 |                                |                                 |
|---------------|--------------------------------------------------------------------|---------------------------------|--------------------------------|---------------------------------|
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                             | <b>25,203,638,217.09</b>        | <b>24,403,533,023.61</b>       | <b>12,465,116,672.61</b>        |
| 13020101      | CURRENT GRANTS FROM FGN                                            | 4,417,937,082.89                | 5,257,512,250.00               | 2,539,063,604.89                |
| 13020102      | CAPITAL GRANTS FROM FGN                                            | 6,478,486,700.00                | 10,134,383,500.00              | 2,670,134,977.11                |
| 13020103      | CURRENT GRANTS FROM LGAS                                           | 8,638,737,975.00                | 6,488,999,413.30               | 159,229,899.38                  |
| 13020104      | CAPITAL GRANTS FROM LGAS                                           | 3,112,809,140.00                | 2,513,437,860.31               | 1,909,788,345.03                |
| 13020105      | CURRENT GRANTS FROM OTHER SOURCES                                  | 2,067,000,000.00                | 9,200,000.00                   | 21,690,760.29                   |
| 13020106      | CAPITAL GRANTS FROM OTHER SOURCES                                  | 488,667,319.20                  | -                              | 5,165,209,085.90                |
| <b>130202</b> | <b>FOREIGN GRANTS</b>                                              | <b>14,006,593,305.86</b>        | <b>3,984,441,100.85</b>        | <b>13,543,501,232.15</b>        |
| 13020201      | CURRENT FOREIGN GRANTS                                             | 5,471,259,954.18                | 3,481,013,708.57               | 5,533,882,048.46                |
| 13020202      | CAPITAL FOREIGN GRANTS                                             | 8,535,333,351.68                | 503,427,392.28                 | 8,009,619,183.69                |
| <b>14</b>     | <b><i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i></b>              | <b><i>28,821,427,576.65</i></b> | <b><i>7,890,544,680.84</i></b> | <b><i>57,738,614,074.06</i></b> |
| <b>1402</b>   | <b>OTHER CAPITAL RECEIPTS</b>                                      | <b>827,168,863.80</b>           | <b>-</b>                       | <b>558,537,077.40</b>           |
| <b>140201</b> | <b>OTHER CAPITAL RECEIPTS</b>                                      | <b>827,168,863.80</b>           | <b>-</b>                       | <b>558,537,077.40</b>           |
| 14020101      | OTHER CAPITAL RECEIPTS TO CDF                                      | 827,168,863.80                  | -                              | 558,537,077.40                  |
| <b>1403</b>   | <b>LOANS/ BORROWINGS RECEIPT</b>                                   | <b>27,994,258,712.85</b>        | <b>7,890,544,680.84</b>        | <b>57,180,076,996.66</b>        |
| <b>140301</b> | <b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>                          | <b>20,000,000,000.00</b>        | <b>-</b>                       | <b>50,000,000,000.00</b>        |
| 14030101      | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS             | 20,000,000,000.00               | -                              | 50,000,000,000.00               |
| <b>140302</b> | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>                     | <b>7,994,258,712.85</b>         | <b>7,890,544,680.84</b>        | <b>7,180,076,996.66</b>         |
| 14030201      | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS        | 3,000,000,000.00                | -                              | 3,168,960,818.20                |
| 14030202      | INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES           | -                               | 7,890,544,680.84               | 14,021,000.00                   |
| 14030204      | INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS | 4,994,258,712.85                | -                              | 3,997,095,178.46                |

**Benue State Government 2025 Approved Budget - Capital Receipts**

| Receipt Description                                                                                   | Administrative Code and Description                              | Economic Code and Description                | Fund Code and Description                             | 2024 Revised Budget      | 2024 Performance January to October | 2025 Approved Budget     |
|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|----------------------------------------------|-------------------------------------------------------|--------------------------|-------------------------------------|--------------------------|
| <b>Total Capital Receipts</b>                                                                         |                                                                  |                                              |                                                       | <b>69,137,261,608.60</b> | <b>36,278,518,805.30</b>            | <b>84,210,543,665.00</b> |
| UNDP SMALL HOLDER FARMER CAPABILITIES PROGRAMME FOR THE STATE.                                        | 011100500100 - Sustainable Development Goals (SDGs)              | 13020202 - CAPITAL FOREIGN GRANTS            | 08118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)   | -                        | -                                   | 1,012,313,234.00         |
| CURRENT GRANTS FROM LOCAL GOVERNMENT: MONTHLY LOCAL GOVERNMENT CONTRIBUTIONS FOR EMERGENCIES          | 011100800100 - Benue State Emergency Management Agency (BENSEMA) | 13020104 - CAPITAL GRANTS FROM LGAS          | 08303 - DONATION BY LOCAL GOVERNMENTS                 | 2,028,000,000.00         | 2,354,515,769.50                    | 1,289,614,293.07         |
| CURRENT GRANT FROM OTHER SOURCES: DONATIONS FROM INDIVIDUALS                                          | 011100800100 - Benue State Emergency Management Agency (BENSEMA) | 13020105 - CURRENT GRANTS FROM OTHER SOURCES | 08306 - DONATIONS BY INDIVIDUALS                      | 5,000,000.00             | -                                   | 1,643,239.42             |
| CURRENT FOREIGN GRANTS: UNFPA, UNICEF RELIEF MATERIALS PROVISION OF DRUGS AND HEALTH SERVICES TO IDPs | 011100800100 - Benue State Emergency Management Agency (BENSEMA) | 13020201 - CURRENT FOREIGN GRANTS            | 08120 - UNITED NATIONS FUND FOR POPULATION ACTIVITIES | 2,000,000,000.00         | 256,266,150.00                      | 1,351,122,467.29         |
| CURRENT FOREIGN GRANTS: Action Aid Nigeria Food & Cash Interventions to IDPs in the state             | 011100800100 - Benue State Emergency Management Agency (BENSEMA) | 13020202 - CAPITAL FOREIGN GRANTS            | 08126 - MULTI-DONOR BUDGET SUPPORT                    | 11,578,750.00            | -                                   | 3,805,331.68             |
| CURRENT FOREIGN GRANTS: UNHCR-Financial Interventions to SEMA - #100,000                              | 011100800100 - Benue State Emergency Management Agency (BENSEMA) | 13020201 - CURRENT FOREIGN GRANTS            | 08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)       | 500,000,000.00           | 1,972,436,048.57                    | 657,295,766.29           |
| CAPITAL FOREIGN GRANT: IOM International Organization for Migrants                                    | 011100800100 - Benue State Emergency                             | 13020201 - CURRENT                           | 08118 - UNITED NATIONS DEVELOPMENT                    | 47,057,993.00            | -                                   | 15,465,509.78            |

|                                                                                             |                                                                  |                                              |                                                                    |                |                  |                  |
|---------------------------------------------------------------------------------------------|------------------------------------------------------------------|----------------------------------------------|--------------------------------------------------------------------|----------------|------------------|------------------|
| building of shelter for IDPs in the state                                                   | Management Agency (BENSEMA)                                      | FOREIGN GRANTS                               | PROGRAMME (UNDP)                                                   |                |                  |                  |
| CURRENT GRANT: FROM FGN-relief materials FOOD ITEM donations to IDPs                        | 011100800100 - Benue State Emergency Management Agency (BENSEMA) | 13020101 - CURRENT GRANTS FROM FGN           | 08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES               | 500,000,000.00 | 2,067,512,250.00 | 1,051,673,226.06 |
| CAPITAL GRANTS: FGN-DONATION OF NON FOOD ITEMS (BUILDING MATERIALS LIKE CEMENT WOOD BLOCKS) | 011100800100 - Benue State Emergency Management Agency (BENSEMA) | 13020102 - CAPITAL GRANTS FROM FGN           | 08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES               | 500,000,000.00 | 300,000,000.00   | 328,647,883.14   |
| CONSTRUCTION OF 23 INDUSTRIAL PARKS UNDER PPP (State contribution)                          | 011101200100 - Benue Investment Promotion Agency                 | 13020106 - CAPITAL GRANTS FROM OTHER SOURCES | 08302 - DONATION BY STATE GOVERNMENTS                              | -              | -                | 1,558,901,312.33 |
| CONSTRUCTION OF 23 INDUSTRIAL PARKS UNDER PPP                                               | 011101200100 - Benue Investment Promotion Agency                 | 13020106 - CAPITAL GRANTS FROM OTHER SOURCES | 08303 - DONATION BY LOCAL GOVERNMENTS                              | -              | -                | 1,756,443,637.63 |
| CONSTRUCTION OF 23 INDUSTRIAL PARKS UNDER PPP (Matching grants from multi-lateral agencies) | 011101200100 - Benue Investment Promotion Agency                 | 13020106 - CAPITAL GRANTS FROM OTHER SOURCES | 08125 - UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANISATION (UNIDO) | -              | -                | 1,521,216,252.79 |
| PREPARATION OF MORIBUND INDUSTRIES FOR PRIVATIZATION/PPP                                    | 011101200100 - Benue Investment Promotion Agency                 | 13020106 - CAPITAL GRANTS FROM OTHER SOURCES | 08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES               | -              | -                | 328,647,883.14   |
| NIGERIAN CLIMATE ADAPTATION EROSION AND WATER SHIELD PROJECTS GRANTS: FUNDING EROSION AND   | 011101600100 - Benue State Council on Climate Change             | 13020202 - CAPITAL FOREIGN GRANTS            | 08108 - EUROPEAN INVESTMENT BANK                                   | -              | -                | 1,441,467,617.99 |

|                                                                                                          |                                                                               |                                                                                          |                                                                                   |              |              |                  |
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| WATER SHIELD PROJECTS<br>IN THE STATE                                                                    |                                                                               |                                                                                          |                                                                                   |              |              |                  |
| AGRO FORESTRY IMPACT &<br>REGENERATION:<br>REFORESTATION DRIVE IN<br>THE STATE                           | 011101600100 - Benue<br>State Council on<br>Climate Change                    | 13020202 -<br>CAPITAL<br>FOREIGN<br>GRANTS                                               | 08202 - UNITED<br>STATES AGENCY<br>FOR<br>INTERNATIONAL<br>DEVELOPMENT<br>(USAID) | -            | -            | 1,139,644,428.90 |
| GRANT FROM FEDERAL<br>GOVERNMENT CASH<br>TRANSFER TO AGED AND<br>VULNERABLE                              | 011102000100 - Benue<br>State Social<br>Investment<br>Programme               | 14030201 -<br>INTERNATIONAL<br>LOANS/<br>BORROWINGS<br>FROM<br>FINANCIAL<br>INSTITUTIONS | 09121 - WORLD<br>BANK TRUST<br>FUND                                               | -            | -            | 1,132,765,069.39 |
| CURRENT FOREIGN<br>GRANTS: World Bank-HIV<br>III Program                                                 | 011103300100 - Benue<br>State Aids Control<br>Agency (BENSACA)                | 13020201 -<br>CURRENT<br>FOREIGN<br>GRANTS                                               | 08121 - WORLD<br>BANK TRUST<br>FUND                                               | 3,000,000.00 | -            | -                |
| CURRENT FOREIGN<br>GRANTS: United Nation<br>Fund for Population<br>Activities (UNFPA) HIV III<br>Program | 011103300100 - Benue<br>State Aids Control<br>Agency (BENSACA)                | 13020201 -<br>CURRENT<br>FOREIGN<br>GRANTS                                               | 08120 - UNITED<br>NATIONS FUND<br>FOR<br>POPUPLATION<br>ACTIVITIES                | 2,900,000.00 | -            | -                |
| CURRENT FOREIGN<br>GRANTS: United Nation's<br>Children Fund(UNICEF)-HIV<br>III Program                   | 011103300100 - Benue<br>State Aids Control<br>Agency (BENSACA)                | 13020201 -<br>CURRENT<br>FOREIGN<br>GRANTS                                               | 08119 - UNITED<br>NATIONS<br>CHILDREN'S<br>FUND (UNICEF)                          | 7,600,000.00 | -            | -                |
| LOCAL GOVT<br>CONTRIBUTORY PENSION<br>SCHEME(CPS)                                                        | 011104500100 - Benue<br>State Pension<br>Commission                           | 14020101 -<br>OTHER CAPITAL<br>RECEIPTS TO<br>CDF                                        | 02201 -<br>PENSION AND<br>GRATUITIES                                              | -            | -            | 525,836,613.03   |
| UN VOLUNTEERS:<br>CAPACITY BUILDING &<br>TRAINING OF INDEGENT<br>VOLUNTEERS                              | 011113200100 -<br>Bureau for<br>International<br>Cooperation &<br>Development | 13010201 -<br>CURRENT<br>FOREIGN AID                                                     | 08118 - UNITED<br>NATIONS<br>DEVELOPMENT<br>PROGRAMME<br>(UNDP)                   | -            | -            | 426,624,390.07   |
| DONORS AND PARTNERS<br>CONTRIBUTION:<br>CONTRIBUTIONS FROM                                               | 011113200100 -<br>Bureau for<br>International                                 | 13020105 -<br>CURRENT<br>GRANTS FROM                                                     | 08306 -<br>DONATIONS BY<br>INDIVIDUALS                                            | -            | 9,200,000.00 | 20,047,520.87    |

|                                                                                                    |                                                             |                                   |                                                 |                  |                  |               |
|----------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-----------------------------------|-------------------------------------------------|------------------|------------------|---------------|
| LOCAL NGOs,INDIVIDUALS & OTHERS                                                                    | Cooperation & Development                                   | OTHER SOURCES                     |                                                 |                  |                  |               |
| UNICEF GRANT: PSEA/HACT GRANTS TRAINING OF STAFF OF THE MINISTRY                                   | 012300100100 - Ministry of Information, Culture and Tourism | 13020201 - CURRENT FOREIGN GRANTS | 08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF) | 6,464,365.60     | 5,000,000.00     | 2,124,500.07  |
| UNICEF GRANT: FIRST 1000 DAYS GRANTS: CHILD FIRST 1000DAYS ADVOCACY MEETING WITH RELIGIOUS LEADERS | 012300100100 - Ministry of Information, Culture and Tourism | 13020201 - CURRENT FOREIGN GRANTS | 08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF) | 860,400.00       | 311,510.00       | 282,768.64    |
| UNICEF VCM GRANTS: VCM FOR INFORMATION & SERVICE DELIVERY IN ONE LOCAL GOVERNMENT OF THE STATE     | 012300100100 - Ministry of Information, Culture and Tourism | 13020201 - CURRENT FOREIGN GRANTS | 08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF) | 3,915,880.60     | 3,000,000.00     | 1,286,945.87  |
| UNICEF GRANTS: FORMATIVE STUDIES ON KAP CHILD'S FIRST 1000 DAYS IN 5 FOCUS COMMUNITIES             | 012300100100 - Ministry of Information, Culture and Tourism | 13020201 - CURRENT FOREIGN GRANTS | 08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF) | 3,213,000.00     | 2,100,000.00     | 1,055,945.65  |
| UNICEF GRANT: TRAINING OF HEALTH CARE PROVIDERS &FRONTLINE WORKERS ON INTERPERSONAL                | 012300100100 - Ministry of Information, Culture and Tourism | 13020201 - CURRENT FOREIGN GRANTS | 08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF) | 2,044,020.00     | -                | 671,762.85    |
| UNICEF GRANT: CHILD'S SURVIVAL RADIO MAGAZINE SERIES                                               | 012300100100 - Ministry of Information, Culture and Tourism | 13020201 - CURRENT FOREIGN GRANTS | 08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF) | 1,204,688.80     | 900,000.00       | 395,918.42    |
| UNICEF GRANT: COMMUNITY ENGAGEMENT ACTIVITIES IN FOCUS COMMUNITIES                                 | 012300100100 - Ministry of Information, Culture and Tourism | 13020201 - CURRENT FOREIGN GRANTS | 08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF) | 3,753,000.00     | 3,000,000.00     | 1,233,415.51  |
| UNICEF GRANT: JINGLES ,PICTURE CARD,AUDIO-VISUALS ON CHILD FIRST 1000 DAYS                         | 012300100100 - Ministry of Information, Culture and Tourism | 13020201 - CURRENT FOREIGN GRANTS | 08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF) | 5,381,096.80     | 5,000,000.00     | 1,768,486.07  |
| CURRENT GRANTS: LOCAL GOVERNMENT STATUTORY FUND CONTRIBUTION FOR                                   | 014800100100 - Benue State Independent                      | 13020103 - CURRENT                | 08303 - DONATION BY                             | 6,644,778,900.00 | 6,345,875,383.00 | 16,432,394.16 |

|                                                                                                                                                |                                                                         |                                     |                                                         |                  |                  |                  |
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| RUNNING OF LOCAL GOVERNMENT ELECTIONS                                                                                                          | Electoral Commission (BSIEC)                                            | GRANTS FROM LGAS                    | LOCAL GOVERNMENTS                                       |                  |                  |                  |
| TRANSFER OF 1% FROM LOCAL GOVERNMENT ALLOCATION FOR TRAINING OF LOCAL GOVERNMENT STAFF                                                         | 014900100100 - Local Government Service Commission                      | 13020103 - CURRENT GRANTS FROM LGAS | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATION             | 120,000,000.00   | 123,224,030.30   | 44,367,464.22    |
| Rural Access & Agricultural Marketing Project 3 (RAAMP 3)                                                                                      | 021500100100 - Ministry of Agriculture & Food Security                  | 13020202 - CAPITAL FOREIGN GRANTS   | 08108 - EUROPEAN INVESTMENT BANK                        | -                | 367,340,097.17   | 1,622,445,051.85 |
| WORLD BANK (Scale-Up ) RURAL ACCESS AND AGRICULTURAL MARKETING                                                                                 | 021500100100 - Ministry of Agriculture & Food Security                  | 13020201 - CURRENT FOREIGN GRANTS   | 08121 - WORLD BANK TRUST FUND                           | -                | -                | 1,958,424,172.61 |
| ADDITIONAL FUNDS FROM STATE GOVERNMENT FOR ASPHALTING ABOUT 534KM RURAL ROADS                                                                  | 021500100100 - Ministry of Agriculture & Food Security                  | 13020102 - CAPITAL GRANTS FROM FGN  | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATION             | -                | -                | 1,286,478,831.45 |
| IMPACT OF COVID-19 ACTION RECOVERY & ECONOMIC STIMULUS (BN-CARES)                                                                              | 021500100100 - Ministry of Agriculture & Food Security                  | 13020201 - CURRENT FOREIGN GRANTS   | 08121 - WORLD BANK TRUST FUND                           | -                | 1,233,000,000.00 | 1,500,030,164.60 |
| AGRICULTURAL TECHNICAL VOCATIONAL EDUCATION AND TRAINING (ATVET) INTERVENTION: BENUE STATE FINANCING PLAN - AKPERAN ORSHI POLYTECHNIC, YANDEV. | 021502100100 - Akperan Orshi Polytechnic, Yandev.                       | 13020202 - CAPITAL FOREIGN GRANTS   | 08122 - WORLD FOOD PROGRAMME                            | 2,259,000,000.00 | -                | -                |
| TETFUND INTERVENTION FOR TERT INSTITUTIONS(OPOL)                                                                                               | 021502100100 - Akperan Orshi Polytechnic, Yandev.                       | 13020102 - CAPITAL GRANTS FROM FGN  | 08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES    | -                | -                | 395,576,284.99   |
| IFAD/VCDP COUNTERPART GRANTS : INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT GRANT FOR THE DEVELOPMENT OF                                    | 021510200100 - Bureau of Agricultural Development & Mechanization(BADM) | 13020202 - CAPITAL FOREIGN GRANTS   | 08113 - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT | 800,000,000.00   | -                | 969,116,883.08   |

|                                                                                 |                                                                                   |                                                                                          |                                                                                   |                   |   |                   |
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| AGRICULTURE IN NINE(9)<br>LGAs IN THE STATE                                     |                                                                                   |                                                                                          |                                                                                   |                   |   |                   |
| CURRENT DOMESTIC<br>GRANTS: World Bank SFTAS<br>Grant                           | 022000700100 - Office<br>of the Accountant-<br>General                            | 13020105 -<br>CURRENT<br>GRANTS FROM<br>OTHER<br>SOURCES                                 | 08121 - WORLD<br>BANK TRUST<br>FUND                                               | 2,000,000,000.00  | - | -                 |
| State Action on Business<br>Enabling Reforms (SABER)                            | 022000700100 - Office<br>of the Accountant-<br>General                            | 14030201 -<br>INTERNATIONAL<br>LOANS/<br>BORROWINGS<br>FROM<br>FINANCIAL<br>INSTITUTIONS | 09121 - WORLD<br>BANK TRUST<br>FUND                                               | 3,000,000,000.00  | - | 2,036,195,748.81  |
| DOMESTIC LOANS/<br>BORROWINGS FROM<br>FINANCIAL INSTITUTIONS                    | 022000700500 - Debt<br>Management Office                                          | 14030101 -<br>DOMESTIC<br>LOANS/<br>BORROWINGS<br>FROM<br>FINANCIAL<br>INSTITUTIONS      | 09304 -<br>COMMERCIAL<br>BANK                                                     | 20,000,000,000.00 | - | 50,000,000,000.00 |
| WORLD BANK SMALL AND<br>MEDIUM SCALE<br>INTERVENTION                            | 022700600100 - Benue<br>State Bureau of<br>Entrepreneuership &<br>Wealth Creation | 13020201 -<br>CURRENT<br>FOREIGN<br>GRANTS                                               | 09121 - WORLD<br>BANK TRUST<br>FUND                                               | 2,700,000,000.00  | - | -                 |
| CURRENT GRANTS FROM<br>LGAS                                                     | 022800100100 -<br>Ministry of Science,<br>Technology &<br>Innovation              | 13020103 -<br>CURRENT<br>GRANTS FROM<br>LGAS                                             | 08303 -<br>DONATION BY<br>LOCAL<br>GOVERNMENTS                                    | 27,600,000.00     | - | -                 |
| Federal Government IDP<br>Emergency Response<br>Funding                         | 023800100100 - Benue<br>State Budget and<br>Economic Planning<br>Commission       | 13020101 -<br>CURRENT<br>GRANTS FROM<br>FGN                                              | 08304 -<br>DONATIONS BY<br>FED.<br>GOVERNMENT<br>OWNED<br>COMPANIES               | -                 | - | 3,286,478.83      |
| Water Aid Projects (Benue<br>state Rural Water Supply<br>and Sanitation Agency) | 023800100100 - Benue<br>State Budget and<br>Economic Planning<br>Commission       | 13020202 -<br>CAPITAL<br>FOREIGN<br>GRANTS                                               | 08202 - UNITED<br>STATES AGENCY<br>FOR<br>INTERNATIONAL<br>DEVELOPMENT<br>(USAID) | -                 | - | 32,864,788.31     |

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| (MWR) 3RD NATIONAL WATER SUPPLY REFORM PROJECT(World Bank)                                                                                    | 023800100100 - Benue State Budget and Economic Planning Commission | 13020202 - CAPITAL FOREIGN GRANTS                                             | 08121 - WORLD BANK TRUST FUND                           | -              | - | 32,864,788.31 |
| United Nation's Fund for Population Activities: Reproductive Health /Gender based Violence-( BSPC, Min. of Health, Info.,youth & Sports etc.) | 023800100100 - Benue State Budget and Economic Planning Commission | 13010202 - CAPITAL FOREIGN AID                                                | 08120 - UNITED NATIONS FUND FOR POPULATION ACTIVITIES   | 505,602,509.00 | - | 17,589,661.95 |
| Food & Agriculture Organization - Food Security (Ministry of Agriculture & Natural Resources)                                                 | 023800100100 - Benue State Budget and Economic Planning Commission | 13010202 - CAPITAL FOREIGN AID                                                | 08121 - WORLD BANK TRUST FUND                           | -              | - | 9,859,436.49  |
| United Nation Development Programme - Human Capital Development (State - Wide)                                                                | 023800100100 - Benue State Budget and Economic Planning Commission | 13020201 - CURRENT FOREIGN GRANTS                                             | 08118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)     | 183,865,509.38 | - | 9,859,436.49  |
| International Fund for Agricultural Development - Agricultural Support Programme(Value chain development programme-BNARDA,MANR)               | 023800100100 - Benue State Budget and Economic Planning Commission | 13020202 - CAPITAL FOREIGN GRANTS                                             | 08113 - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT | -              | - | 57,711,392.86 |
| United Nations Children Fund Thripple Threat_(BERWASA/HEALTH -) Water Sanitatrion and Hygiene (WASH) , Women Reproductive Health              | 023800100100 - Benue State Budget and Economic Planning Commission | 13020202 - CAPITAL FOREIGN GRANTS                                             | 08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)         | -              | - | 9,859,436.49  |
| FADAMA III -Federal Government Agricultural support to states Covid-19 Action Recovery & Economic Stimulus Programme(BNARDA,MANR)             | 023800100100 - Benue State Budget and Economic Planning Commission | 14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS | 09121 - WORLD BANK TRUST FUND                           | 20,000,000.00  | - | 6,572,957.66  |
| BILL GATES FOUNDATION - Agricultural Input Support Value Chain (Ministry of                                                                   | 023800100100 - Benue State Budget and                              | 13010202 - CAPITAL FOREIGN AID                                                | 08126 - MULTI-DONOR BUDGET SUPPORT                      | -              | - | 9,238,197.67  |



|                                                                                                                                              |                                                                            |                                                                               |                                       |                  |                  |                  |
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| Agriculture & Natural Resources)                                                                                                             | Economic Planning Commission                                               |                                                                               |                                       |                  |                  |                  |
| Community & Social Development Agency/Action Recovery & Economic Stimulus Programme NG-CARES (world Bank)-(BSPC)                             | 023800100100 - Benue State Budget and Economic Planning Commission         | 14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS | 09121 - WORLD BANK TRUST FUND         | 64,258,712.85    | -                | 11,259,053.46    |
| FOREIGN GRANTS: WOFE                                                                                                                         | 023800100100 - Benue State Budget and Economic Planning Commission         | 13020201 - CURRENT FOREIGN GRANTS                                             | 08121 - WORLD BANK TRUST FUND         | -                | -                | 32,864,788.31    |
| LOCAL GOVERNEMENT GRANT FOR DEEDS CAPITAL DEVELOPMENT PROGRAMME                                                                              | 023800100100 - Benue State Budget and Economic Planning Commission         | 13020104 - CAPITAL GRANTS FROM LGAS                                           | 08303 - DONATION BY LOCAL GOVERNMENTS | 34,500,000.00    | -                | 11,338,351.97    |
| BENUE STATE CARES COORDINATION UNIT FOR NIGERIA COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (World Bank Grant) PROGRAMME FOR RESULT       | 023800100100 - Benue State Budget and Economic Planning Commission         | 14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS | 09121 - WORLD BANK TRUST FUND         | 4,910,000,000.00 | -                | 3,979,263,167.34 |
| AGRO - CLIMATE RESILIENCE IN SEMI - ARID LAND SCAPES (ACRESAL) PROJECT GOVERNMENT COUNTERPART CONTRIBUTION (GCC)                             | 025200100100 - Ministry of Water Resources, Environment and Climate Change | 14030202 - INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES           | 09121 - WORLD BANK TRUST FUND         | -                | 7,890,544,680.84 | 14,021,000.00    |
| SUSTAINABLE POWER AND IRRIGATION FOR NIGERIA (SPIN) DRY SEASON IRRIGATION FARMING PROJECT. COUNTERPART FUNDS OF N300 MILLION FROM THE STATE. | 025200100100 - Ministry of Water Resources, Environment and Climate Change | 13020102 - CAPITAL GRANTS FROM FGN                                            | 08302 - DONATION BY STATE GOVERNMENTS | -                | -                | 98,594,364.94    |
| RURAL SANITATION & HYGIENE PROMOTION IN NIGERIA (RUSHPIN)                                                                                    | 025210300100 - Benue State Rural Water                                     | 13020202 - CAPITAL                                                            | 08118 - UNITED NATIONS DEVELOPMENT    | 149,500,000.00   | -                | 49,132,858.53    |

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| GLOBAL SANITATION FUND PROGRAMME (UN-HABITAT)                                                                                     | Supply and Sanitation Agency (BERWASSA)                                        | FOREIGN GRANTS                           | PROGRAMME (UNDP)                                                   |                |                |                |
| SANITATION HYGIENE & WATER IN NIGERIA (SHAWN) SAFE DRINKING WATER (UNICEF)                                                        | 025210300100 - Benue State Rural Water Supply and Sanitation Agency (BERWASSA) | 13020202 - CAPITAL FOREIGN GRANTS        | 08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)                    | 299,500,000.00 | -              | 98,430,041.00  |
| WATER AID-CLEAN WATER, HYGIENE & SANITATION (USAID)                                                                               | 025210300100 - Benue State Rural Water Supply and Sanitation Agency (BERWASSA) | 14020101 - OTHER CAPITAL RECEIPTS TO CDF | 08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID) | 99,500,000.00  | -              | 32,700,464.37  |
| FEDERAL GOVERNMENT OF NIGERIA-EXPANDED WATER SUPPLY IN BENUE STATE PARTNERSHIP FOR EXPANDED WATER SUPPLY & HYGIENE(P-WASH)        | 025210300100 - Benue State Rural Water Supply and Sanitation Agency (BERWASSA) | 13020102 - CAPITAL GRANTS FROM FGN       | 08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES               | 199,500,000.00 | -              | 65,565,252.69  |
| LOCAL GOVERNMENT CONTRIBUTION ON SCALE-UP COMMUNITY LED TOTAL SANITIZATION (CLTS) FOR OPEN DEFECATION FREE(ODF), LGAS (WATER AID) | 025210300100 - Benue State Rural Water Supply and Sanitation Agency (BERWASSA) | 13020103 - CURRENT GRANTS FROM LGAS      | 08303 - DONATION BY LOCAL GOVERNMENTS                              | 299,500,000.00 | 19,900,000.00  | 98,430,041.00  |
| REHABILITATION OF BOREHOLES-ACCESS TO SAFE CLEAN WATER, SANITATION HYGIENE & WATER IN NIGERIA (SHAWN) (UNICEF)                    | 025210300100 - Benue State Rural Water Supply and Sanitation Agency (BERWASSA) | 13020202 - CAPITAL FOREIGN GRANTS        | 08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)                    | 499,500,000.00 | -              | 164,159,617.63 |
| FUNDING FOR SCALE OF CLTS/ODF BY UNICEF                                                                                           | 025210300100 - Benue State Rural Water Supply and Sanitation Agency (BERWASSA) | 13020202 - CAPITAL FOREIGN GRANTS        | 08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)                    | 112,506,421.40 | 136,087,295.11 | 36,974,997.23  |
| CAPITAL FOREIGN GRANTS - EUROPEAN DEVELOPMENT FUND                                                                                | 025400100100 - Ministry of Cooperatives and Rural Development                  | 13020202 - CAPITAL FOREIGN GRANTS        | 08106 - EUROPEAN DEVELOPMENT FUND                                  | 200,748,180.00 | -              | 65,975,464.40  |

|                                                                                                                                                                                           |                                                                    |                                              |                                                      |                  |   |                  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|----------------------------------------------|------------------------------------------------------|------------------|---|------------------|
| INVESTMENT PROMOTIONS AGENCY - WORLD BANK SABER 3-YEAR INTERVENTION (\$5.5MILLION) RESULT BASE PERFORMANCE PROGRAMME/ MONITORING AND EVALUATION. PARTNERS [NASSI, BESIMA, FACAN AFAN ETC) | 027000100100 - Ministry of Industry, Trade and Investment          | 13020202 - CAPITAL FOREIGN GRANTS            | 08121 - WORLD BANK TRUST FUND                        | 1,873,000,000.28 | - | 1,272,853,251.42 |
| CURRENT FOREIGN GRANTS:International Development Association (IDA)-Child Development grant Program                                                                                        | 051405200100 - Benue State Community and Social Development Agency | 13020103 - CURRENT GRANTS FROM LGAS          | 08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)  | 1,531,859,075.00 | - | -                |
| CURRENT GRANTS FROM OTHER SOURCES: NON GOVERNMENTAL ORGANISATION (NGOs)- Education Support funding for Secondary Education in the state                                                   | 051700100100 - Ministry of Education and Knowledge Management      | 13020105 - CURRENT GRANTS FROM OTHER SOURCES | 08301 - DONATION BY LOCAL NGOs                       | 50,000,000.00    | - | -                |
| CAPITAL FOREIGN GRANTS: Adolescent Girls Initiative for Learning and Empowerment (AGILE)                                                                                                  | 051700300100 - Benue State Universal Basic Education Board (SUBEB) | 13020202 - CAPITAL FOREIGN GRANTS            | 08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES | 1,600,000,000.00 | - | -                |
| FOREIGN GRANTS: Global Chinese Conference on Computers in Education (GCCCE) Grant                                                                                                         | 051700300100 - Benue State Universal Basic Education Board (SUBEB) | 13020202 - CAPITAL FOREIGN GRANTS            | 08126 - MULTI-DONOR BUDGET SUPPORT                   | 500,000,000.00   | - | -                |
| LOCAL GOVERNMENT CONTRIBUTION TO EDUCATION FUNDING                                                                                                                                        | 051700300100 - Benue State Universal Basic Education Board (SUBEB) | 13020104 - CAPITAL GRANTS FROM LGAS          | 08303 - DONATION BY LOCAL GOVERNMENTS                | 441,473,440.00   | - | -                |
| TETFUND Non Capital support                                                                                                                                                               | 051701800100 - Benue State Polytechnic, Ugbokolo                   | 13020101 - CURRENT GRANTS FROM FGN           | 08304 - DONATIONS BY FED. GOVERNMENT                 | 10,000,000.00    | - | -                |

|                                                                                                                                       |                                                      |                                    |                                                      |                  |                  |                |
|---------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------|------------------------------------------------------|------------------|------------------|----------------|
|                                                                                                                                       |                                                      |                                    | OWNED COMPANIES                                      |                  |                  |                |
| CAPITAL DOMESTIC GRANTS (TETFUND) - Tertiary Education Trust Fund (TETFUND) (Federal Government of Nigeria) infrastructural support   | 051701800100 - Benue State Polytechnic, Ugbokolo     | 13020102 - CAPITAL GRANTS FROM FGN | 08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES | 723,070,000.00   | -                | -              |
| CAPITAL GRANTS FROM FGN                                                                                                               | 051701900100 - College of Education, Katsina-Ala     | 13020102 - CAPITAL GRANTS FROM FGN | 08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES | 1,507,000,000.00 | -                | 495,272,359.90 |
| CURRENT DOMESTIC AIDS: TETFUND SPECIAL INTERVENTION                                                                                   | 051702100100 - College of Education Oju              | 13020102 - CAPITAL GRANTS FROM FGN | 08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES | 1,230,000,000.00 | -                | -              |
| NEED ASSESSMENT FUND: FEDERAL MINISTRY OF EDUCATION(Federal Government of Nigeria                                                     | 051702100100 - College of Education Oju              | 13020101 - CURRENT GRANTS FROM FGN | 08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES | 107,000,000.00   | -                | -              |
| CURRENT DOMESTIC GRANTS: Tertiary Education Trust Fund (TETFUND) Infrastructural Intervention Supoort (Federal Government of Nigeria) | 051702100300 - Benue State University (BSU), Makurdi | 13020101 - CURRENT GRANTS FROM FGN | 08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES | 390,000,000.00   | -                | -              |
| CURRENT DOMESTIC GRANTS: CEFTER INTERVENTIONS                                                                                         | 051702100300 - Benue State University (BSU), Makurdi | 13020101 - CURRENT GRANTS FROM FGN | 08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES | -                | 2,390,000,000.00 | 484,103,900.00 |
| CAPITAL DOMESTIC GRANTS:TETFUND Capital                                                                                               | 051705700100 - Akawe Torkula Polytechnic, Makurdi    | 13020102 - CAPITAL                 | 08304 - DONATIONS BY FED.                            | 450,000,000.00   | -                | -              |

|                                                                                                                                             |                                                                 |                                    |                                                      |                  |                  |                  |
|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|------------------------------------|------------------------------------------------------|------------------|------------------|------------------|
| Intervention in critical Infrastructure needs                                                                                               |                                                                 | GRANTS FROM FGN                    | GOVERNMENT OWNED COMPANIES                           |                  |                  |                  |
| CURRENT DOMESTIC AIDS - Saving One Million Lives (SOML)-Maternal and Child Health (World Bank)                                              | 052100100100 - Ministry of Health and Human Services            | 13020102 - CAPITAL GRANTS FROM FGN | 08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES | 1,200,000,000.00 | 9,834,383,500.00 | -                |
| National Health insurance Scheme(NHIS) Contribution for Basic Health Care Provision Fund(BHCPF)                                             | 052100200100 - Benue State Health Insurance Agency              | 13020101 - CURRENT GRANTS FROM FGN | 08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES | 156,500,000.00   | -                | -                |
| BHCPF annual grant from the Federal Government of Nigeria (FGoN) of not less than one percent (1%) of the Consolidated Revenue Fund (CRF)   | 052100200100 - Benue State Health Insurance Agency              | 13020101 - CURRENT GRANTS FROM FGN | 08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES | 500,000,000.00   | -                | -                |
| National Primary Health Care Development Agency (NPHCDA) Decentralized Facility Financing – DFF for Basic Health Care Provision Fund(BHCPF) | 052100200100 - Benue State Health Insurance Agency              | 13020101 - CURRENT GRANTS FROM FGN | 08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES | 626,000,000.00   | -                | -                |
| CAPITAL DOMESTIC GRANTS: TETFUND Intervention Projects                                                                                      | 052102600100 - Benue State University Teaching Hospital (BSUTH) | 13020102 - CAPITAL GRANTS FROM FGN | 08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES | 668,916,700.00   | -                | -                |
| CURRENT DOMESTIC GRANT: TETFUND NON CAPITAL GRANTS                                                                                          | 052102600100 - Benue State University Teaching Hospital (BSUTH) | 13020101 - CURRENT GRANTS FROM FGN | 08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES | 2,128,437,082.89 | 800,000,000.00   | 1,000,000,000.00 |

|                                                                                                        |                                                                   |                                              |                                                         |                |                |                |
|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------|---------------------------------------------------------|----------------|----------------|----------------|
| GRANTS FROM NGOS                                                                                       | 052102600100 - Benue State University Teaching Hospital (BSUTH)   | 13020105 - CURRENT GRANTS FROM OTHER SOURCES | 08301 - DONATION BY LOCAL NGOS                          | 8,000,000.00   | -              | -              |
| GRANTS FROM INDIVIDUALS                                                                                | 052102600100 - Benue State University Teaching Hospital (BSUTH)   | 13020105 - CURRENT GRANTS FROM OTHER SOURCES | 08306 - DONATIONS BY INDIVIDUALS                        | 4,000,000.00   | -              | -              |
| CAPITAL DOMESTIC AIDS                                                                                  | 052102700100 - Benue State Primary Health Care Board              | 13010102 - CAPITAL DOMESTIC AID              | 08303 - DONATION BY LOCAL GOVERNMENTS                   | 600,000,000.00 | -              | -              |
| CURRENT DOMESTIC GRANTS: United Nations Population Fund (UNFPA)- Maternal and Newborn and Child Health | 052102700100 - Benue State Primary Health Care Board              | 13020202 - CAPITAL FOREIGN GRANTS            | 08120 - UNITED NATIONS FUND FOR POPULATION ACTIVITIES   | 230,000,000.00 | -              | -              |
| CURRENT DOMESTIC GRANTS(LGHA GRANTS)                                                                   | 052102700100 - Benue State Primary Health Care Board              | 13020103 - CURRENT GRANTS FROM LGAS          | 08303 - DONATION BY LOCAL GOVERNMENTS                   | 15,000,000.00  | -              | -              |
| CAPITAL DOMESTIC GRANTS                                                                                | 052102700100 - Benue State Primary Health Care Board              | 13020106 - CAPITAL GRANTS FROM OTHER SOURCES | 08123 - UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF) | 488,667,319.20 | -              | -              |
| OTHER CAPITAL RECEIPTS TO CDF                                                                          | 052102700100 - Benue State Primary Health Care Board              | 14020101 - OTHER CAPITAL RECEIPTS TO CDF     | 08120 - UNITED NATIONS FUND FOR POPULATION ACTIVITIES   | 727,668,863.80 | -              | -              |
| 1% RECEIPTS FROM LG FAAC ALLOCATION                                                                    | 055100100100 - Bureau of Local Government and Chieftaincy Affairs | 13020104 - CAPITAL GRANTS FROM LGAS          | 08303 - DONATION BY LOCAL GOVERNMENTS                   | 608,835,700.00 | 158,922,090.81 | 608,835,700.00 |

**MDAs REVENUE BY ECONOMIC SUMMARY**

|               |                                                            |                            |                                            |                             |
|---------------|------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>011100500100 - Sustainable Development Goals (SDGs)</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                            | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                             | -                          | -                                          | <b>1,012,313,234.00</b>     |
| <b>13</b>     | <b>AID AND GRANTS</b>                                      | -                          | -                                          | <b>1,012,313,234.00</b>     |
| <b>1302</b>   | <b>GRANTS</b>                                              | -                          | -                                          | <b>1,012,313,234.00</b>     |
| <b>130202</b> | <b>FOREIGN GRANTS</b>                                      | -                          | -                                          | <b>1,012,313,234.00</b>     |
| 13020202      | CAPITAL FOREIGN GRANTS                                     | -                          | -                                          | 1,012,313,234.00            |

|               |                                                                         |                            |                                            |                             |
|---------------|-------------------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>011100800100 - Benue State Emergency Management Agency (BENSEMA)</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                                         | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                          | <b>5,591,636,743.00</b>    | <b>6,950,730,218.07</b>                    | <b>4,699,267,716.73</b>     |
| <b>13</b>     | <b>AID AND GRANTS</b>                                                   | <b>5,591,636,743.00</b>    | <b>6,950,730,218.07</b>                    | <b>4,699,267,716.73</b>     |
| <b>1302</b>   | <b>GRANTS</b>                                                           | <b>5,591,636,743.00</b>    | <b>6,950,730,218.07</b>                    | <b>4,699,267,716.73</b>     |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                                  | <b>3,033,000,000.00</b>    | <b>4,722,028,019.50</b>                    | <b>2,671,578,641.69</b>     |
| 13020101      | CURRENT GRANTS FROM FGN                                                 | 500,000,000.00             | 2,067,512,250.00                           | 1,051,673,226.06            |
| 13020102      | CAPITAL GRANTS FROM FGN                                                 | 500,000,000.00             | 300,000,000.00                             | 328,647,883.14              |
| 13020104      | CAPITAL GRANTS FROM LGAS                                                | 2,028,000,000.00           | 2,354,515,769.50                           | 1,289,614,293.07            |
| 13020105      | CURRENT GRANTS FROM OTHER SOURCES                                       | 5,000,000.00               | -                                          | 1,643,239.42                |
| <b>130202</b> | <b>FOREIGN GRANTS</b>                                                   | <b>2,558,636,743.00</b>    | <b>2,228,702,198.57</b>                    | <b>2,027,689,075.04</b>     |
| 13020201      | CURRENT FOREIGN GRANTS                                                  | 2,547,057,993.00           | 2,228,702,198.57                           | 2,023,883,743.37            |
| 13020202      | CAPITAL FOREIGN GRANTS                                                  | 11,578,750.00              | -                                          | 3,805,331.68                |

|               |                                                     |                             |                                            |                              |
|---------------|-----------------------------------------------------|-----------------------------|--------------------------------------------|------------------------------|
| <b>MDA:</b>   | <b>011101000100 - Public Procurement Commission</b> |                             |                                            |                              |
| <b>Code</b>   | <b>Economic</b>                                     | <b>2024 Revised Budget</b>  | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b>  |
| <b>1</b>      | <b>REVENUE</b>                                      | <b><u>97,400,000.00</u></b> | <b><u>822,044,129.65</u></b>               | <b><u>710,318,980.04</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                          | <b><u>97,400,000.00</u></b> | <b><u>822,044,129.65</u></b>               | <b><u>710,318,980.04</u></b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                              | <b><u>97,400,000.00</u></b> | <b><u>822,044,129.65</u></b>               | <b><u>710,318,980.04</u></b> |
| <b>120204</b> | <b>FEES - GENERAL</b>                               | <b><u>87,200,000.00</u></b> | <b><u>789,871,796.65</u></b>               | <b><u>706,008,418.39</u></b> |
| 12020417      | CONTRACTOR REGISTRATION FEES                        | 6,000,000.00                | 15,950,000.00                              | 11,546,147.27                |
| 12020427      | TENDER FEES                                         | 80,000,000.00               | 770,955,916.65                             | 692,768,836.19               |
| 12020430      | PROFESSIONAL REGISTRATION FEES                      | 1,000,000.00                | 2,965,880.00                               | 1,539,486.30                 |
| 12020437      | DEEDS REGISTRATION FEES                             | 200,000.00                  | -                                          | 153,948.63                   |
| <b>120206</b> | <b>SALES - GENERAL</b>                              | <b><u>10,200,000.00</u></b> | <b><u>32,172,333.00</u></b>                | <b><u>4,310,561.65</u></b>   |
| 12020604      | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS           | 10,000,000.00               | 31,583,333.00                              | 3,848,715.76                 |
| 12020616      | SALES OF FORMS                                      | 200,000.00                  | 589,000.00                                 | 461,845.89                   |

|               |                                                         |                            |                                            |                                |
|---------------|---------------------------------------------------------|----------------------------|--------------------------------------------|--------------------------------|
| <b>MDA:</b>   | <b>011101200100 - Benue Investment Promotion Agency</b> |                            |                                            |                                |
| <b>Code</b>   | <b>Economic</b>                                         | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b>    |
| <b>1</b>      | <b>REVENUE</b>                                          | <b><u>-</u></b>            | <b><u>-</u></b>                            | <b><u>5,674,394,180.49</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                              | <b><u>-</u></b>            | <b><u>-</u></b>                            | <b><u>509,185,094.60</u></b>   |
| <b>1201</b>   | <b>TAX REVENUE</b>                                      | <b><u>-</u></b>            | <b><u>-</u></b>                            | <b><u>384,871,575.66</u></b>   |
| <b>120103</b> | <b>OTHER TAXES</b>                                      | <b><u>-</u></b>            | <b><u>-</u></b>                            | <b><u>384,871,575.66</u></b>   |
| 12010305      | OTHER SERVICE TAXES                                     | -                          | -                                          | 384,871,575.66                 |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                  | <b><u>-</u></b>            | <b><u>-</u></b>                            | <b><u>124,313,518.94</u></b>   |
| <b>120204</b> | <b>FEES - GENERAL</b>                                   | <b><u>-</u></b>            | <b><u>-</u></b>                            | <b><u>124,313,518.94</u></b>   |
| 12020427      | TENDER FEES                                             | -                          | -                                          | 124,313,518.94                 |
| <b>13</b>     | <b>AID AND GRANTS</b>                                   | <b><u>-</u></b>            | <b><u>-</u></b>                            | <b><u>5,165,209,085.90</u></b> |
| <b>1302</b>   | <b>GRANTS</b>                                           | <b><u>-</u></b>            | <b><u>-</u></b>                            | <b><u>5,165,209,085.90</u></b> |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                  | <b><u>-</u></b>            | <b><u>-</u></b>                            | <b><u>5,165,209,085.90</u></b> |
| 13020106      | CAPITAL GRANTS FROM OTHER SOURCES                       | -                          | -                                          | 5,165,209,085.90               |



|               |                                                             |                            |                                            |                             |
|---------------|-------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>011101600100 - Benue State Council on Climate Change</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                             | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                              | -                          | -                                          | <b>2,581,112,046.89</b>     |
| <b>13</b>     | <b>AID AND GRANTS</b>                                       | -                          | -                                          | <b>2,581,112,046.89</b>     |
| <b>1302</b>   | <b>GRANTS</b>                                               | -                          | -                                          | <b>2,581,112,046.89</b>     |
| <b>130202</b> | <b>FOREIGN GRANTS</b>                                       | -                          | -                                          | <b>2,581,112,046.89</b>     |
| 13020202      | CAPITAL FOREIGN GRANTS                                      | -                          | -                                          | 2,581,112,046.89            |

|               |                                                               |                            |                                            |                             |
|---------------|---------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>011102000100 - Benue State Social Investment Programme</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                               | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                | -                          | -                                          | <b>1,132,765,069.39</b>     |
| <b>14</b>     | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>                | -                          | -                                          | <b>1,132,765,069.39</b>     |
| <b>1403</b>   | <b>LOANS/ BORROWINGS RECEIPT</b>                              | -                          | -                                          | <b>1,132,765,069.39</b>     |
| <b>140302</b> | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>                | -                          | -                                          | <b>1,132,765,069.39</b>     |
| 14030201      | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS   | -                          | -                                          | 1,132,765,069.39            |

|               |                                                                 |                            |                                            |                             |
|---------------|-----------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>011103300100 - Benue State Aids Control Agency (BENSACA)</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                                 | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                  | <b>13,500,000.00</b>       | -                                          | -                           |
| <b>13</b>     | <b>AID AND GRANTS</b>                                           | <b>13,500,000.00</b>       | -                                          | -                           |
| <b>1302</b>   | <b>GRANTS</b>                                                   | <b>13,500,000.00</b>       | -                                          | -                           |
| <b>130202</b> | <b>FOREIGN GRANTS</b>                                           | <b>13,500,000.00</b>       | -                                          | -                           |
| 13020201      | CURRENT FOREIGN GRANTS                                          | 13,500,000.00              | -                                          | -                           |

|               |                                                            |                            |                                            |                             |
|---------------|------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>011103700100 - Muslim Pilgrims Welfare Board (MPWB)</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                            | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                             | <b><u>500,000.00</u></b>   | <b><u>90,000.00</u></b>                    | <b><u>153,948.63</u></b>    |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                 | <b><u>500,000.00</u></b>   | <b><u>90,000.00</u></b>                    | <b><u>153,948.63</u></b>    |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                     | <b><u>500,000.00</u></b>   | <b><u>90,000.00</u></b>                    | <b><u>153,948.63</u></b>    |
| <b>120206</b> | <b>SALES - GENERAL</b>                                     | <b><u>500,000.00</u></b>   | <b><u>90,000.00</u></b>                    | <b><u>153,948.63</u></b>    |
| 12020616      | SALES OF FORMS                                             | 500,000.00                 | 90,000.00                                  | 153,948.63                  |

|               |                                                               |                            |                                            |                             |
|---------------|---------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>011103800100 - Christian Pilgrims Welfare Board (CPWB)</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                               | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                | <b><u>600,000.00</u></b>   | <b><u>-</u></b>                            | <b><u>461,845.89</u></b>    |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                    | <b><u>600,000.00</u></b>   | <b><u>-</u></b>                            | <b><u>461,845.89</u></b>    |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                        | <b><u>600,000.00</u></b>   | <b><u>-</u></b>                            | <b><u>461,845.89</u></b>    |
| <b>120206</b> | <b>SALES - GENERAL</b>                                        | <b><u>600,000.00</u></b>   | <b><u>-</u></b>                            | <b><u>461,845.89</u></b>    |
| 12020616      | SALES OF FORMS                                                | 600,000.00                 | -                                          | 461,845.89                  |

|               |                                                      |                             |                                            |                              |
|---------------|------------------------------------------------------|-----------------------------|--------------------------------------------|------------------------------|
| <b>MDA:</b>   | <b>011104500100 - Benue State Pension Commission</b> |                             |                                            |                              |
| <b>Code</b>   | <b>Economic</b>                                      | <b>2024 Revised Budget</b>  | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b>  |
| <b>1</b>      | <b>REVENUE</b>                                       | <b><u>55,000,000.00</u></b> | <b><u>41,975,664.00</u></b>                | <b><u>568,172,486.35</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                           | <b><u>55,000,000.00</u></b> | <b><u>41,975,664.00</u></b>                | <b><u>42,335,873.32</u></b>  |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                               | <b><u>55,000,000.00</u></b> | <b><u>41,975,664.00</u></b>                | <b><u>42,335,873.32</u></b>  |
| <b>120211</b> | <b>INVESTMENT INCOME</b>                             | <b><u>55,000,000.00</u></b> | <b><u>41,975,664.00</u></b>                | <b><u>42,335,873.32</u></b>  |
| 12021103      | INCOME FROM INVESTMENT AT DIASPORA VILLAGE           | 55,000,000.00               | 41,975,664.00                              | 42,335,873.32                |
| <b>14</b>     | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>       | <b><u>-</u></b>             | <b><u>-</u></b>                            | <b><u>525,836,613.03</u></b> |
| <b>1402</b>   | <b>OTHER CAPITAL RECEIPTS</b>                        | <b><u>-</u></b>             | <b><u>-</u></b>                            | <b><u>525,836,613.03</u></b> |
| <b>140201</b> | <b>OTHER CAPITAL RECEIPTS</b>                        | <b><u>-</u></b>             | <b><u>-</u></b>                            | <b><u>525,836,613.03</u></b> |
| 14020101      | OTHER CAPITAL RECEIPTS TO CDF                        | -                           | -                                          | 525,836,613.03               |

|               |                                                                              |                            |                                            |                             |
|---------------|------------------------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>011113200100 - Bureau for International Cooperation &amp; Development</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                                              | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                               | -                          | <b>9,200,000.00</b>                        | <b>446,671,910.94</b>       |
| <b>13</b>     | <b>AID AND GRANTS</b>                                                        | -                          | <b>9,200,000.00</b>                        | <b>446,671,910.94</b>       |
| <b>1301</b>   | <b>AID</b>                                                                   | -                          | -                                          | <b>426,624,390.07</b>       |
| <b>130102</b> | <b>FOREIGN AID</b>                                                           | -                          | -                                          | <b>426,624,390.07</b>       |
| 13010201      | CURRENT FOREIGN AID                                                          | -                          | -                                          | 426,624,390.07              |
| <b>1302</b>   | <b>GRANTS</b>                                                                | -                          | <b>9,200,000.00</b>                        | <b>20,047,520.87</b>        |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                                       | -                          | <b>9,200,000.00</b>                        | <b>20,047,520.87</b>        |
| 13020105      | CURRENT GRANTS FROM OTHER SOURCES                                            | -                          | 9,200,000.00                               | 20,047,520.87               |

|               |                                                                    |                            |                                            |                             |
|---------------|--------------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>012300100100 - Ministry of Information, Culture and Tourism</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                                    | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                     | <b>38,046,451.80</b>       | <b>24,371,510.00</b>                       | <b>18,988,050.10</b>        |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                         | <b>11,210,000.00</b>       | <b>5,060,000.00</b>                        | <b>10,168,307.03</b>        |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                             | <b>11,210,000.00</b>       | <b>5,060,000.00</b>                        | <b>10,168,307.03</b>        |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                                          | <b>200,000.00</b>          | -                                          | <b>153,948.63</b>           |
| 12020109      | REGISTRATION OF VOLUNTARY ORGANIZATIONS                            | 200,000.00                 | -                                          | 153,948.63                  |
| <b>120204</b> | <b>FEES - GENERAL</b>                                              | <b>5,000,000.00</b>        | <b>580,000.00</b>                          | <b>3,848,715.76</b>         |
| 12020436      | BILL BOARD ADVERTISEMENT FEES                                      | 2,000,000.00               | -                                          | 1,539,486.30                |
| 12020449      | BUSINESS/TRADE OPERATING FEES                                      | 3,000,000.00               | 580,000.00                                 | 2,309,229.45                |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                           | <b>4,010,000.00</b>        | <b>3,680,000.00</b>                        | <b>4,626,156.34</b>         |
| 12020705      | EARNINGS FROM THE USE OF GOVT. HALLS                               | 300,000.00                 | -                                          | 230,922.95                  |
| 12020709      | EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES                         | 2,000,000.00               | 3,675,000.00                               | 3,078,972.61                |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                                | 1,710,000.00               | 5,000.00                                   | 1,316,260.79                |
| <b>120209</b> | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>                         | <b>2,000,000.00</b>        | <b>800,000.00</b>                          | <b>1,539,486.30</b>         |
| 12020906      | RENTS ON GOVT. PROPERTIES                                          | 2,000,000.00               | 800,000.00                                 | 1,539,486.30                |
| <b>13</b>     | <b>AID AND GRANTS</b>                                              | <b>26,836,451.80</b>       | <b>19,311,510.00</b>                       | <b>8,819,743.08</b>         |
| <b>1302</b>   | <b>GRANTS</b>                                                      | <b>26,836,451.80</b>       | <b>19,311,510.00</b>                       | <b>8,819,743.08</b>         |
| <b>130202</b> | <b>FOREIGN GRANTS</b>                                              | <b>26,836,451.80</b>       | <b>19,311,510.00</b>                       | <b>8,819,743.08</b>         |
| 13020201      | CURRENT FOREIGN GRANTS                                             | 26,836,451.80              | 19,311,510.00                              | 8,819,743.08                |

|               |                                                          |                             |                                                |                             |
|---------------|----------------------------------------------------------|-----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>012300300100 - Benue State Television Corporation</b> |                             |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                          | <b>2024 Revised Budget</b>  | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                           | <b><u>10,000,000.00</u></b> | <b><u>8,564,881.25</u></b>                     | <b><u>11,546,147.27</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                               | <b><u>10,000,000.00</u></b> | <b><u>8,564,881.25</u></b>                     | <b><u>11,546,147.27</u></b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                   | <b><u>10,000,000.00</u></b> | <b><u>8,564,881.25</u></b>                     | <b><u>11,546,147.27</u></b> |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                 | <b><u>10,000,000.00</u></b> | <b><u>8,564,881.25</u></b>                     | <b><u>11,546,147.27</u></b> |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                      | 10,000,000.00               | 8,564,881.25                                   | 11,546,147.27               |

|               |                                               |                             |                                                |                             |
|---------------|-----------------------------------------------|-----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>012300400100 - Radio Benue Corporation</b> |                             |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                               | <b>2024 Revised Budget</b>  | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                | <b><u>15,700,000.00</u></b> | <b><u>1,626,000.00</u></b>                     | <b><u>16,740,374.05</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                    | <b><u>15,700,000.00</u></b> | <b><u>1,626,000.00</u></b>                     | <b><u>16,740,374.05</u></b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                        | <b><u>15,700,000.00</u></b> | <b><u>1,626,000.00</u></b>                     | <b><u>16,740,374.05</u></b> |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                      | <b><u>15,700,000.00</u></b> | <b><u>1,626,000.00</u></b>                     | <b><u>16,740,374.05</u></b> |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES           | 15,700,000.00               | 1,626,000.00                                   | 16,740,374.05               |

|               |                                                                        |                            |                                                |                             |
|---------------|------------------------------------------------------------------------|----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>012301300100 - Benue Printing and Publishing Corporation (BPPC)</b> |                            |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                                        | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                         | <b><u>5,800,000.00</u></b> | <b><u>4,411,900.00</u></b>                     | <b><u>4,464,510.28</u></b>  |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                             | <b><u>5,800,000.00</u></b> | <b><u>4,411,900.00</u></b>                     | <b><u>4,464,510.28</u></b>  |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                                 | <b><u>5,800,000.00</u></b> | <b><u>4,411,900.00</u></b>                     | <b><u>4,464,510.28</u></b>  |
| <b>120206</b> | <b>SALES - GENERAL</b>                                                 | <b><u>5,600,000.00</u></b> | <b><u>4,411,900.00</u></b>                     | <b><u>4,310,561.65</u></b>  |
| 12020601      | SALES OF JOURNAL & PUBLICATIONS                                        | 5,500,000.00               | 4,411,900.00                                   | 4,233,587.33                |
| 12020604      | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS                              | 100,000.00                 | -                                              | 76,974.32                   |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                               | <b><u>200,000.00</u></b>   | <b><u>-</u></b>                                | <b><u>153,948.63</u></b>    |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                                    | 200,000.00                 | -                                              | 153,948.63                  |

|               |                                                      |                            |                                            |                             |
|---------------|------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>012305500100 - Government Printing Department</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                      | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                       | <b><u>800,000.00</u></b>   | <b>-</b>                                   | <b><u>615,794.52</u></b>    |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                           | <b><u>800,000.00</u></b>   | <b>-</b>                                   | <b><u>615,794.52</u></b>    |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                               | <b><u>800,000.00</u></b>   | <b>-</b>                                   | <b><u>615,794.52</u></b>    |
| <b>120206</b> | <b>SALES - GENERAL</b>                               | <b>400,000.00</b>          | <b>-</b>                                   | <b>307,897.26</b>           |
| 12020601      | SALES OF JOURNAL & PUBLICATIONS                      | 400,000.00                 | -                                          | 307,897.26                  |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                             | <b>400,000.00</b>          | <b>-</b>                                   | <b>307,897.26</b>           |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                  | 400,000.00                 | -                                          | 307,897.26                  |

|               |                                                                               |                             |                                            |                             |
|---------------|-------------------------------------------------------------------------------|-----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>012400100100 - Bureau of Internal Affairs and Special Services (BIASS)</b> |                             |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                                               | <b>2024 Revised Budget</b>  | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                                | <b><u>21,800,000.00</u></b> | <b><u>1,712,100.00</u></b>                 | <b><u>18,088,964.06</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                                    | <b><u>21,800,000.00</u></b> | <b><u>1,712,100.00</u></b>                 | <b><u>18,088,964.06</u></b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                                        | <b><u>21,800,000.00</u></b> | <b><u>1,712,100.00</u></b>                 | <b><u>18,088,964.06</u></b> |
| <b>120204</b> | <b>FEES - GENERAL</b>                                                         | <b>21,500,000.00</b>        | <b>1,470,950.00</b>                        | <b>17,704,092.48</b>        |
| 12020428      | FIRE SAFETY CERTIFICATE FEES                                                  | 20,000,000.00               | -                                          | 15,394,863.03               |
| 12020453      | APPLICATIONS FEES                                                             | 1,500,000.00                | 1,470,950.00                               | 2,309,229.45                |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                                      | <b>300,000.00</b>           | <b>241,150.00</b>                          | <b>384,871.58</b>           |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                                           | 300,000.00                  | 241,150.00                                 | 384,871.58                  |

|               |                                                 |                             |                                                |                             |
|---------------|-------------------------------------------------|-----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>012500100500 - Bureau of Service Welfare</b> |                             |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                 | <b>2024 Revised Budget</b>  | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                  | <b><u>40,909,841.00</u></b> | <b>=</b>                                       | <b>=</b>                    |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                      | <b><u>40,909,841.00</u></b> | <b>=</b>                                       | <b>=</b>                    |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                          | <b><u>40,909,841.00</u></b> | <b>-</b>                                       | <b>-</b>                    |
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>   | <b>40,909,841.00</b>        | <b>-</b>                                       | <b>-</b>                    |
| 12020801      | RENT ON GOVT. QUARTERS                          | 40,909,841.00               | -                                              | -                           |

|               |                                                                       |                            |                                                |                             |
|---------------|-----------------------------------------------------------------------|----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>012500500100 - Bureau of Manpower<br/>Development and Training</b> |                            |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                                       | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                        | <b><u>5,500,000.00</u></b> | <b>=</b>                                       | <b>=</b>                    |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                            | <b><u>5,500,000.00</u></b> | <b>=</b>                                       | <b>=</b>                    |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                                | <b><u>5,500,000.00</u></b> | <b>-</b>                                       | <b>-</b>                    |
| <b>120204</b> | <b>FEES - GENERAL</b>                                                 | <b>4,250,000.00</b>        | <b>-</b>                                       | <b>-</b>                    |
| 12020452      | SCHOOL/ TUITION/ EXAMINATION FEES                                     | 2,500,000.00               | -                                              | -                           |
| 12020453      | APPLICATIONS FEES                                                     | 750,000.00                 | -                                              | -                           |
| 12020456      | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES -<br>OTHERS              | 1,000,000.00               | -                                              | -                           |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                              | <b>1,250,000.00</b>        | <b>-</b>                                       | <b>-</b>                    |
| 12020705      | EARNINGS FROM THE USE OF GOVT. HALLS                                  | 1,250,000.00               | -                                              | -                           |

|               |                                                                  |                            |                                                |                             |
|---------------|------------------------------------------------------------------|----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>014000100100 - Office of the Auditor-General of the State</b> |                            |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                                  | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                   | <b><u>450,000.00</u></b>   | <b><u>471,006.25</u></b>                       | <b><u>538,820.21</u></b>    |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                       | <b><u>450,000.00</u></b>   | <b><u>471,006.25</u></b>                       | <b><u>538,820.21</u></b>    |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                           | <b><u>450,000.00</u></b>   | <b><u>471,006.25</u></b>                       | <b><u>538,820.21</u></b>    |
| <b>120204</b> | <b>FEES - GENERAL</b>                                            | <b><u>450,000.00</u></b>   | <b><u>471,006.25</u></b>                       | <b><u>538,820.21</u></b>    |
| 12020430      | PROFESSIONAL REGISTRATION FEES                                   | 450,000.00                 | 471,006.25                                     | 538,820.21                  |

|               |                                                         |                            |                                                |                             |
|---------------|---------------------------------------------------------|----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>014000200100 - Local Government Audit Department</b> |                            |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                         | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                          | <b><u>440,000.00</u></b>   | <b><u>40,000.00</u></b>                        | <b><u>338,686.99</u></b>    |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                              | <b><u>440,000.00</u></b>   | <b><u>40,000.00</u></b>                        | <b><u>338,686.99</u></b>    |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                  | <b><u>440,000.00</u></b>   | <b><u>40,000.00</u></b>                        | <b><u>338,686.99</u></b>    |
| <b>120204</b> | <b>FEES - GENERAL</b>                                   | <b><u>440,000.00</u></b>   | <b><u>40,000.00</u></b>                        | <b><u>338,686.99</u></b>    |
| 12020430      | PROFESSIONAL REGISTRATION FEES                          | 440,000.00                 | 40,000.00                                      | 338,686.99                  |

|               |                                                                            |                                |                                                |                             |
|---------------|----------------------------------------------------------------------------|--------------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>014800100100 - Benue State Independent Electoral Commission (BSIEC)</b> |                                |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                                            | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                             | <b><u>6,803,478,900.00</u></b> | <b><u>6,451,125,383.00</u></b>                 | <b><u>61,616,317.14</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                                 | <b><u>158,700,000.00</u></b>   | <b><u>105,250,000.00</u></b>                   | <b><u>45,183,922.98</u></b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                                     | <b><u>158,700,000.00</u></b>   | <b><u>105,250,000.00</u></b>                   | <b><u>45,183,922.98</u></b> |
| <b>120206</b> | <b>SALES - GENERAL</b>                                                     | <b><u>158,700,000.00</u></b>   | <b><u>105,250,000.00</u></b>                   | <b><u>45,183,922.98</u></b> |
| 12020616      | SALES OF FORMS                                                             | 158,700,000.00                 | 105,250,000.00                                 | 45,183,922.98               |
| <b>13</b>     | <b>AID AND GRANTS</b>                                                      | <b><u>6,644,778,900.00</u></b> | <b><u>6,345,875,383.00</u></b>                 | <b><u>16,432,394.16</u></b> |
| <b>1302</b>   | <b>GRANTS</b>                                                              | <b><u>6,644,778,900.00</u></b> | <b><u>6,345,875,383.00</u></b>                 | <b><u>16,432,394.16</u></b> |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                                     | <b><u>6,644,778,900.00</u></b> | <b><u>6,345,875,383.00</u></b>                 | <b><u>16,432,394.16</u></b> |
| 13020103      | CURRENT GRANTS FROM LGAS                                                   | 6,644,778,900.00               | 6,345,875,383.00                               | 16,432,394.16               |

|               |                                                           |                              |                                                |                             |
|---------------|-----------------------------------------------------------|------------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>014900100100 - Local Government Service Commission</b> |                              |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                           | <b>2024 Revised Budget</b>   | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                            | <b><u>120,000,000.00</u></b> | <b><u>123,224,030.30</u></b>                   | <b><u>44,367,464.22</u></b> |
| <b>13</b>     | <b>AID AND GRANTS</b>                                     | <b><u>120,000,000.00</u></b> | <b><u>123,224,030.30</u></b>                   | <b><u>44,367,464.22</u></b> |
| <b>1302</b>   | <b>GRANTS</b>                                             | <b><u>120,000,000.00</u></b> | <b><u>123,224,030.30</u></b>                   | <b><u>44,367,464.22</u></b> |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                    | <b><u>120,000,000.00</u></b> | <b><u>123,224,030.30</u></b>                   | <b><u>44,367,464.22</u></b> |
| 13020103      | CURRENT GRANTS FROM LGAS                                  | 120,000,000.00               | 123,224,030.30                                 | 44,367,464.22               |

|               |                                                                      |                              |                                                |                             |
|---------------|----------------------------------------------------------------------|------------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>015600100100 - Ministry of Communications and Digital Economy</b> |                              |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                                      | <b>2024 Revised Budget</b>   | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                       | <b><u>250,000,000.00</u></b> | <b><u>=</u></b>                                | <b><u>=</u></b>             |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                           | <b><u>250,000,000.00</u></b> | <b><u>=</u></b>                                | <b><u>=</u></b>             |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                               | <b><u>250,000,000.00</u></b> | <b><u>-</u></b>                                | <b><u>-</u></b>             |
| <b>120211</b> | <b>INVESTMENT INCOME</b>                                             | <b><u>250,000,000.00</u></b> | <b><u>-</u></b>                                | <b><u>-</u></b>             |
| 12021103      | INCOME FROM INVESTMENT AT DIASPORA VILLAGE                           | 250,000,000.00               | -                                              | -                           |

|               |                                            |                            |                                                |                             |
|---------------|--------------------------------------------|----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>016100500100 - Liaison Office Lagos</b> |                            |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                            | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                             | <b><u>900,000.00</u></b>   | <b><u>987,350.00</u></b>                       | <b><u>1,154,614.73</u></b>  |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                 | <b><u>900,000.00</u></b>   | <b><u>987,350.00</u></b>                       | <b><u>1,154,614.73</u></b>  |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                     | <b><u>900,000.00</u></b>   | <b><u>987,350.00</u></b>                       | <b><u>1,154,614.73</u></b>  |
| <b>120206</b> | <b>SALES - GENERAL</b>                     | <b><u>900,000.00</u></b>   | <b><u>987,350.00</u></b>                       | <b><u>1,154,614.73</u></b>  |
| 12020616      | SALES OF FORMS                             | 900,000.00                 | 987,350.00                                     | 1,154,614.73                |



|               |                                             |                            |                                                |                             |
|---------------|---------------------------------------------|----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>016100600100 - Liaison Office Kaduna</b> |                            |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                             | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                              | <b>450,000.00</b>          | <b>51,000.00</b>                               | <b>346,384.42</b>           |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                  | <b>450,000.00</b>          | <b>51,000.00</b>                               | <b>346,384.42</b>           |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                      | <b>450,000.00</b>          | <b>51,000.00</b>                               | <b>346,384.42</b>           |
| <b>120204</b> | <b>FEES - GENERAL</b>                       | <b>250,000.00</b>          | <b>51,000.00</b>                               | <b>192,435.79</b>           |
| 12020453      | APPLICATIONS FEES                           | 250,000.00                 | 51,000.00                                      | 192,435.79                  |
| <b>120209</b> | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>  | <b>200,000.00</b>          | <b>-</b>                                       | <b>153,948.63</b>           |
| 12020906      | RENTS ON GOVT. PROPERTIES                   | 200,000.00                 | -                                              | 153,948.63                  |

|               |                                                  |                            |                                                |                             |
|---------------|--------------------------------------------------|----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>016100700100 - Liaison Office Abuja/Lodge</b> |                            |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                  | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                   | <b>600,000.00</b>          | <b>1,429,800.00</b>                            | <b>1,539,486.30</b>         |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                       | <b>600,000.00</b>          | <b>1,429,800.00</b>                            | <b>1,539,486.30</b>         |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                           | <b>600,000.00</b>          | <b>1,429,800.00</b>                            | <b>1,539,486.30</b>         |
| <b>120206</b> | <b>SALES - GENERAL</b>                           | <b>600,000.00</b>          | <b>1,429,800.00</b>                            | <b>1,539,486.30</b>         |
| 12020616      | SALES OF FORMS                                   | 600,000.00                 | 1,429,800.00                                   | 1,539,486.30                |

|               |                                                                   |                            |                                                |                             |
|---------------|-------------------------------------------------------------------|----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>021500100100 - Ministry of Agriculture &amp; Food Security</b> |                            |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                                   | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                    | <b>=</b>                   | <b>1,600,340,097.17</b>                        | <b>6,367,378,220.51</b>     |
| <b>13</b>     | <b>AID AND GRANTS</b>                                             | <b>=</b>                   | <b>1,600,340,097.17</b>                        | <b>6,367,378,220.51</b>     |
| <b>1302</b>   | <b>GRANTS</b>                                                     | <b>-</b>                   | <b>1,600,340,097.17</b>                        | <b>6,367,378,220.51</b>     |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                            | <b>-</b>                   | <b>-</b>                                       | <b>1,286,478,831.45</b>     |
| 13020102      | CAPITAL GRANTS FROM FGN                                           | -                          | -                                              | 1,286,478,831.45            |
| <b>130202</b> | <b>FOREIGN GRANTS</b>                                             | <b>-</b>                   | <b>1,600,340,097.17</b>                        | <b>5,080,899,389.06</b>     |
| 13020201      | CURRENT FOREIGN GRANTS                                            | -                          | 1,233,000,000.00                               | 3,458,454,337.21            |
| 13020202      | CAPITAL FOREIGN GRANTS                                            | -                          | 367,340,097.17                                 | 1,622,445,051.85            |

|               |                                                          |                                |                                                |                              |
|---------------|----------------------------------------------------------|--------------------------------|------------------------------------------------|------------------------------|
| <b>MDA:</b>   | <b>021502100100 - Akperan Orshi Polytechnic, Yandev.</b> |                                |                                                |                              |
| <b>Code</b>   | <b>Economic</b>                                          | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b>  |
| <b>1</b>      | <b>REVENUE</b>                                           | <b><u>2,366,361,880.00</u></b> | <b><u>19,036,015.37</u></b>                    | <b><u>726,991,348.84</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                               | <b><u>107,361,880.00</u></b>   | <b><u>19,036,015.37</u></b>                    | <b><u>331,415,063.85</u></b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                   | <b><u>107,361,880.00</u></b>   | <b><u>19,036,015.37</u></b>                    | <b><u>331,415,063.85</u></b> |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                                | <b>560,220.00</b>              | <b>-</b>                                       | <b>1,200,968.66</b>          |
| 12020126      | TRACTOR HIRING SERVICES                                  | 560,220.00                     | -                                              | 1,200,968.66                 |
| <b>120204</b> | <b>FEES - GENERAL</b>                                    | <b>59,775,240.00</b>           | <b>-</b>                                       | <b>200,107,166.00</b>        |
| 12020452      | SCHOOL/ TUITION/ EXAMINATION FEES                        | 56,021,780.00                  | -                                              | 197,071,011.74               |
| 12020453      | APPLICATIONS FEES                                        | 3,753,460.00                   | -                                              | 3,036,154.26                 |
| <b>120206</b> | <b>SALES - GENERAL</b>                                   | <b>11,680,510.00</b>           | <b>-</b>                                       | <b>18,997,653.54</b>         |
| 12020603      | SALES OF ID CARDS                                        | 392,150.00                     | -                                              | 1,071,597.93                 |
| 12020608      | SALES OF IMPROVED SEEDS/CHEMICAL                         | 1,960,760.00                   | -                                              | 3,048,767.88                 |
| 12020609      | PROCEEDS FROM SALES OF FARM PRODUCE                      | 9,327,600.00                   | -                                              | 14,877,287.73                |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                 | <b>35,345,910.00</b>           | <b>19,036,015.37</b>                           | <b>111,109,275.64</b>        |
| 12020708      | EARNINGS FROM AGRICULTURAL PRODUCE                       | 2,845,910.00                   | -                                              | 5,269,592.34                 |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                      | 27,500,000.00                  | 19,036,015.37                                  | 101,990,967.55               |
| 12020714      | EARNINGS FROM ICT SERVICES                               | 5,000,000.00                   | -                                              | 3,848,715.76                 |
| <b>13</b>     | <b>AID AND GRANTS</b>                                    | <b><u>2,259,000,000.00</u></b> | <b><u>-</u></b>                                | <b><u>395,576,284.99</u></b> |
| <b>1302</b>   | <b>GRANTS</b>                                            | <b><u>2,259,000,000.00</u></b> | <b><u>-</u></b>                                | <b><u>395,576,284.99</u></b> |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                   | <b>-</b>                       | <b>-</b>                                       | <b>395,576,284.99</b>        |
| 13020102      | CAPITAL GRANTS FROM FGN                                  | -                              | -                                              | 395,576,284.99               |
| <b>130202</b> | <b>FOREIGN GRANTS</b>                                    | <b>2,259,000,000.00</b>        | <b>-</b>                                       | <b>-</b>                     |
| 13020202      | CAPITAL FOREIGN GRANTS                                   | 2,259,000,000.00               | -                                              | -                            |

|               |                                                                                    |                              |                                                |                                |
|---------------|------------------------------------------------------------------------------------|------------------------------|------------------------------------------------|--------------------------------|
| <b>MDA:</b>   | <b>021510200100 - Bureau of Agricultural Development &amp; Mechanization(BADM)</b> |                              |                                                |                                |
| <b>Code</b>   | <b>Economic</b>                                                                    | <b>2024 Revised Budget</b>   | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b>    |
| <b>1</b>      | <b>REVENUE</b>                                                                     | <b><u>800,000,000.00</u></b> | <b><u>-</u></b>                                | <b><u>3,508,961,385.17</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                                         | <b><u>-</u></b>              | <b><u>-</u></b>                                | <b><u>2,539,844,502.09</u></b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                                             | <b><u>-</u></b>              | <b><u>-</u></b>                                | <b><u>2,539,844,502.09</u></b> |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                                           | <b><u>-</u></b>              | <b><u>-</u></b>                                | <b><u>2,493,659,913.02</u></b> |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                                                | -                            | -                                              | 2,493,659,913.02               |
| <b>120209</b> | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>                                         | <b><u>-</u></b>              | <b><u>-</u></b>                                | <b><u>46,184,589.08</u></b>    |
| 12020901      | RENT ON GOVT. LAND                                                                 | -                            | -                                              | 46,184,589.08                  |
| <b>13</b>     | <b>AID AND GRANTS</b>                                                              | <b><u>800,000,000.00</u></b> | <b><u>-</u></b>                                | <b><u>969,116,883.08</u></b>   |
| <b>1302</b>   | <b>GRANTS</b>                                                                      | <b><u>800,000,000.00</u></b> | <b><u>-</u></b>                                | <b><u>969,116,883.08</u></b>   |
| <b>130202</b> | <b>FOREIGN GRANTS</b>                                                              | <b><u>800,000,000.00</u></b> | <b><u>-</u></b>                                | <b><u>969,116,883.08</u></b>   |
| 13020202      | CAPITAL FOREIGN GRANTS                                                             | 800,000,000.00               | -                                              | 969,116,883.08                 |

|               |                                                             |                                  |                                                |                                  |
|---------------|-------------------------------------------------------------|----------------------------------|------------------------------------------------|----------------------------------|
| <b>MDA:</b>   | <b>022000700100 - Office of the Accountant-General</b>      |                                  |                                                |                                  |
| <b>Code</b>   | <b>Economic</b>                                             | <b>2024 Revised Budget</b>       | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b>      |
| <b>1</b>      | <b>REVENUE</b>                                              | <b><u>274,431,670,549.00</u></b> | <b><u>219,283,441,431.79</u></b>               | <b><u>432,369,572,230.43</u></b> |
| <b>11</b>     | <b>GOVERNMENT SHARE OF FAAC</b>                             | <b><u>269,431,670,549.00</u></b> | <b><u>219,283,441,431.79</u></b>               | <b><u>430,333,376,481.62</u></b> |
| <b>1101</b>   | <b>GOVERNMENT SHARE OF FAAC</b>                             | <b><u>269,431,670,549.00</u></b> | <b><u>219,283,441,431.79</u></b>               | <b><u>430,333,376,481.62</u></b> |
| <b>110101</b> | <b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>         | <b>109,012,216,496.00</b>        | <b>13,261,631,070.15</b>                       | <b>201,606,229,071.33</b>        |
| 11010101      | STATUTORY ALLOCATION                                        | 109,012,216,496.00               | 13,261,631,070.15                              | 201,606,229,071.33               |
| <b>110102</b> | <b>STATE GOVERNMENT SHARE OF VAT</b>                        | <b>58,835,945,910.00</b>         | <b>52,258,682,686.15</b>                       | <b>73,885,099,564.98</b>         |
| 11010201      | SHARE OF VAT                                                | 58,835,945,910.00                | 52,258,682,686.15                              | 73,885,099,564.98                |
| <b>110103</b> | <b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>        | <b>101,583,508,143.00</b>        | <b>153,763,127,675.49</b>                      | <b>154,842,047,845.31</b>        |
| 11010301      | EXCESS CRUDE                                                | 46,845,208,143.00                | 46,086,217,869.88                              | 60,026,643,868.62                |
| 11010302      | EXCESS NON OIL                                              | 46,940,300,000.00                | 62,000,000,000.00                              | 74,605,810,077.57                |
| 11010303      | EXCHANGE GAIN                                               | -                                | 26,851,676,368.59                              | 9,126,123,260.44                 |
| 11010304      | ECOLOGICAL FUND                                             | -                                | 579,003,964.12                                 | 295,783,094.93                   |
| 11010305      | ELECTRONIC MONEY TRANSFER LEVY(EMTL)                        | -                                | 1,846,229,472.90                               | 2,309,229,453.96                 |
| 11010313      | STATE INFRASTRUCTURE AND SECURITY                           | -                                | 10,000,000,000.00                              | 3,615,126,714.68                 |
| 11010314      | SIGNATURE BONUS                                             | -                                | 6,400,000,000.00                               | 2,300,535,182.34                 |
| 11010315      | OTHER FAAC DISTRIBUTIONS                                    | 7,798,000,000.00                 | -                                              | 2,562,796,192.76                 |
| <b>13</b>     | <b>AID AND GRANTS</b>                                       | <b><u>2,000,000,000.00</u></b>   | <b>-</b>                                       | <b>-</b>                         |
| <b>1302</b>   | <b>GRANTS</b>                                               | <b><u>2,000,000,000.00</u></b>   | <b>-</b>                                       | <b>-</b>                         |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                      | <b><u>2,000,000,000.00</u></b>   | <b>-</b>                                       | <b>-</b>                         |
| 13020105      | CURRENT GRANTS FROM OTHER SOURCES                           | 2,000,000,000.00                 | -                                              | -                                |
| <b>14</b>     | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>              | <b><u>3,000,000,000.00</u></b>   | <b>-</b>                                       | <b><u>2,036,195,748.81</u></b>   |
| <b>1403</b>   | <b>LOANS/ BORROWINGS RECEIPT</b>                            | <b><u>3,000,000,000.00</u></b>   | <b>-</b>                                       | <b><u>2,036,195,748.81</u></b>   |
| <b>140302</b> | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>              | <b><u>3,000,000,000.00</u></b>   | <b>-</b>                                       | <b><u>2,036,195,748.81</u></b>   |
| 14030201      | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 3,000,000,000.00                 | -                                              | 2,036,195,748.81                 |

|               |                                                        |                                 |                                                |                                 |
|---------------|--------------------------------------------------------|---------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>022000700500 - Debt Management Office</b>           |                                 |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                        | <b>2024 Revised Budget</b>      | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b>     |
| <b>1</b>      | <b>REVENUE</b>                                         | <b><u>20,000,000,000.00</u></b> | <b>-</b>                                       | <b><u>50,000,000,000.00</u></b> |
| <b>14</b>     | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>         | <b><u>20,000,000,000.00</u></b> | <b>-</b>                                       | <b><u>50,000,000,000.00</u></b> |
| <b>1403</b>   | <b>LOANS/ BORROWINGS RECEIPT</b>                       | <b><u>20,000,000,000.00</u></b> | <b>-</b>                                       | <b><u>50,000,000,000.00</u></b> |
| <b>140301</b> | <b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>              | <b><u>20,000,000,000.00</u></b> | <b>-</b>                                       | <b><u>50,000,000,000.00</u></b> |
| 14030101      | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 20,000,000,000.00               | -                                              | 50,000,000,000.00               |

|               |                                                                   |                                 |                                                |                                 |
|---------------|-------------------------------------------------------------------|---------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>022000800100 - Benue State Internal Revenue Service (BIRS)</b> |                                 |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                   | <b>2024 Revised Budget</b>      | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                    | <b><u>24,359,913,756.40</u></b> | <b><u>7,672,714,037.62</u></b>                 | <b><u>21,728,678,572.80</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                        | <b><u>24,359,913,756.40</u></b> | <b><u>7,672,714,037.62</u></b>                 | <b><u>21,728,678,572.80</u></b> |
| <b>1201</b>   | <b>TAX REVENUE</b>                                                | <b><u>23,595,882,287.50</u></b> | <b><u>7,199,689,606.45</u></b>                 | <b><u>20,964,647,103.90</u></b> |
| <b>120101</b> | <b>PERSONAL TAXES</b>                                             | <b><u>19,000,000,000.00</u></b> | <b><u>4,769,739,485.99</u></b>                 | <b><u>19,000,000,000.00</u></b> |
| 12010101      | PERSONAL TAXES                                                    | 19,000,000,000.00               | 4,769,739,485.99                               | 19,000,000,000.00               |
| <b>120103</b> | <b>OTHER TAXES</b>                                                | <b><u>4,595,882,287.50</u></b>  | <b><u>2,429,950,120.46</u></b>                 | <b><u>1,964,647,103.90</u></b>  |
| 12010301      | STAMP DUTY                                                        | 30,000,000.00                   | 76,242,283.54                                  | 30,000,000.00                   |
| 12010302      | DEVELOPMENT TAX/LEVY                                              | 60,000,000.00                   | 33,118,878.10                                  | 60,000,000.00                   |
| 12010303      | CAPITAL GAIN TAX                                                  | 5,882,287.50                    | -                                              | 5,882,287.50                    |
| 12010305      | OTHER SERVICE TAXES                                               | 4,500,000,000.00                | 2,320,588,958.82                               | 1,868,764,816.40                |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                            | <b><u>764,031,468.90</u></b>    | <b><u>473,024,431.17</u></b>                   | <b><u>764,031,468.90</u></b>    |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                                         | <b><u>177,000,000.00</u></b>    | <b><u>81,803,882.10</u></b>                    | <b><u>177,000,000.00</u></b>    |
| 12020113      | CART LICENSES                                                     | 7,500,000.00                    | 4,184,796.68                                   | 7,500,000.00                    |
| 12020128      | POOL BETTING & CASINO LICENSES/GAMING                             | 4,500,000.00                    | -                                              | 4,500,000.00                    |
| 12020131      | MOTOR VEHICLE LICENSES                                            | 120,000,000.00                  | 58,865,002.88                                  | 120,000,000.00                  |
| 12020132      | DRIVERS' LICENSES                                                 | 45,000,000.00                   | 18,754,082.54                                  | 45,000,000.00                   |
| <b>120204</b> | <b>FEES - GENERAL</b>                                             | <b><u>29,031,468.90</u></b>     | <b><u>6,493,160.00</u></b>                     | <b><u>29,031,468.90</u></b>     |
| 12020439      | AGENCY FEES                                                       | 7,500,000.00                    | 5,151,695.00                                   | 7,500,000.00                    |
| 12020445      | CHANGE OF OWNERSHIP FEES                                          | 21,531,468.90                   | 1,341,465.00                                   | 21,531,468.90                   |
| <b>120205</b> | <b>FINES - GENERAL</b>                                            | <b><u>7,500,000.00</u></b>      | <b><u>3,835,559.06</u></b>                     | <b><u>7,500,000.00</u></b>      |
| 12020501      | FINES/PENALTIES                                                   | 7,500,000.00                    | 3,835,559.06                                   | 7,500,000.00                    |
| <b>120206</b> | <b>SALES - GENERAL</b>                                            | <b><u>7,500,000.00</u></b>      | <b><u>295,000.00</u></b>                       | <b><u>7,500,000.00</u></b>      |
| 12020601      | SALES OF JOURNAL & PUBLICATIONS                                   | 7,500,000.00                    | 295,000.00                                     | 7,500,000.00                    |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                          | <b><u>535,500,000.00</u></b>    | <b><u>378,552,652.41</u></b>                   | <b><u>535,500,000.00</u></b>    |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                               | 535,500,000.00                  | 378,552,652.41                                 | 535,500,000.00                  |
| <b>120212</b> | <b>INTEREST EARNED</b>                                            | <b><u>7,500,000.00</u></b>      | <b><u>2,044,177.60</u></b>                     | <b><u>7,500,000.00</u></b>      |
| 12021212      | INTEREST ON TAX DEFAULTERS                                        | 7,500,000.00                    | 2,044,177.60                                   | 7,500,000.00                    |

|               |                                                                                    |                            |                                            |                             |
|---------------|------------------------------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>022700600100 - Benue State Bureau of Entrepreneurship &amp; Wealth Creation</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                                                    | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                                     | <b>2,700,000,000.00</b>    | <b>-</b>                                   | <b>-</b>                    |
| <b>13</b>     | <b>AID AND GRANTS</b>                                                              | <b>2,700,000,000.00</b>    | <b>-</b>                                   | <b>-</b>                    |
| <b>1302</b>   | <b>GRANTS</b>                                                                      | <b>2,700,000,000.00</b>    | <b>-</b>                                   | <b>-</b>                    |
| <b>130202</b> | <b>FOREIGN GRANTS</b>                                                              | <b>2,700,000,000.00</b>    | <b>-</b>                                   | <b>-</b>                    |
| 13020201      | CURRENT FOREIGN GRANTS                                                             | 2,700,000,000.00           | -                                          | -                           |

|               |                                                                        |                            |                                            |                             |
|---------------|------------------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>022800100100 - Ministry of Science, Technology &amp; Innovation</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                                        | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                         | <b>203,378,697.00</b>      | <b>80,016.00</b>                           | <b>170,834,301.81</b>       |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                             | <b>175,778,697.00</b>      | <b>80,016.00</b>                           | <b>170,834,301.81</b>       |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                                 | <b>175,778,697.00</b>      | <b>80,016.00</b>                           | <b>170,834,301.81</b>       |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                                              | <b>2,792,697.00</b>        | <b>25,516.00</b>                           | <b>5,074,732.63</b>         |
| 12020112      | BRICKMAKING, etc LICENSE                                               | 672,261.00                 | -                                          | 1,287,211.45                |
| 12020136      | TRADE PERMIT LICENSES                                                  | 2,120,436.00               | 25,516.00                                  | 3,787,521.18                |
| <b>120204</b> | <b>FEES - GENERAL</b>                                                  | <b>6,571,000.00</b>        | <b>10,500.00</b>                           | <b>8,528,754.12</b>         |
| 12020449      | BUSINESS/TRADE OPERATING FEES                                          | 1,310,000.00               | 10,500.00                                  | 1,924,357.88                |
| 12020453      | APPLICATIONS FEES                                                      | 1,000,000.00               | -                                          | 1,385,537.67                |
| 12020458      | UNITY/STAFF/OTHER SCHOOL FEES/LEVIES                                   | 3,470,000.00               | -                                          | 4,372,141.10                |
| 12020478      | WORKSHOP FEES                                                          | 791,000.00                 | -                                          | 846,717.47                  |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                               | <b>69,215,000.00</b>       | <b>44,000.00</b>                           | <b>63,583,863.27</b>        |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                                    | 69,215,000.00              | 44,000.00                                  | 63,583,863.27               |
| <b>120209</b> | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>                             | <b>97,200,000.00</b>       | <b>-</b>                                   | <b>93,646,951.79</b>        |
| 12020901      | RENT ON GOVT. LAND                                                     | 97,200,000.00              | -                                          | 93,646,951.79               |
| <b>13</b>     | <b>AID AND GRANTS</b>                                                  | <b>27,600,000.00</b>       | <b>-</b>                                   | <b>-</b>                    |
| <b>1302</b>   | <b>GRANTS</b>                                                          | <b>27,600,000.00</b>       | <b>-</b>                                   | <b>-</b>                    |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                                 | <b>27,600,000.00</b>       | <b>-</b>                                   | <b>-</b>                    |
| 13020103      | CURRENT GRANTS FROM LGAS                                               | 27,600,000.00              | -                                          | -                           |

|               |                                                                              |                            |                                                |                             |
|---------------|------------------------------------------------------------------------------|----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>022800100300 - Business and Engineering Skills Training (BEST) Centre</b> |                            |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                                              | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                               | <b><u>2,914,000.00</u></b> | <b><u>1,578,600.00</u></b>                     | <b><u>4,919,142.14</u></b>  |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                                   | <b><u>2,914,000.00</u></b> | <b><u>1,578,600.00</u></b>                     | <b><u>4,919,142.14</u></b>  |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                                       | <b><u>2,914,000.00</u></b> | <b><u>1,578,600.00</u></b>                     | <b><u>4,919,142.14</u></b>  |
| <b>120204</b> | <b>FEES - GENERAL</b>                                                        | <b><u>2,714,000.00</u></b> | <b><u>1,541,600.00</u></b>                     | <b><u>4,280,926.54</u></b>  |
| 12020452      | SCHOOL/ TUITION/ EXAMINATION FEES                                            | 2,214,000.00               | 1,225,000.00                                   | 3,243,697.64                |
| 12020453      | APPLICATIONS FEES                                                            | 500,000.00                 | 316,600.00                                     | 1,037,228.90                |
| <b>120206</b> | <b>SALES - GENERAL</b>                                                       | <b><u>200,000.00</u></b>   | <b><u>37,000.00</u></b>                        | <b><u>638,215.60</u></b>    |
| 12020616      | SALES OF FORMS                                                               | 200,000.00                 | 37,000.00                                      | 638,215.60                  |

|               |                                                                         |                            |                                                |                             |
|---------------|-------------------------------------------------------------------------|----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>023100100100 - Ministry of Power, Renewable Energy and Transport</b> |                            |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                                         | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                          | <b><u>-</u></b>            | <b><u>-</u></b>                                | <b><u>33,458,686.50</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                              | <b><u>-</u></b>            | <b><u>-</u></b>                                | <b><u>33,458,686.50</u></b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                                  | <b><u>-</u></b>            | <b><u>-</u></b>                                | <b><u>33,458,686.50</u></b> |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                                               | <b><u>-</u></b>            | <b><u>-</u></b>                                | <b><u>1,895,323.17</u></b>  |
| 12020132      | DRIVERS' LICENSES                                                       | -                          | -                                              | 1,895,323.17                |
| <b>120205</b> | <b>FINES - GENERAL</b>                                                  | <b><u>-</u></b>            | <b><u>-</u></b>                                | <b><u>3,929,384.84</u></b>  |
| 12020501      | FINES/PENALTIES                                                         | -                          | -                                              | 3,929,384.84                |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                                | <b><u>-</u></b>            | <b><u>-</u></b>                                | <b><u>27,633,978.50</u></b> |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                                     | -                          | -                                              | 27,633,978.50               |



|               |                                                                |                            |                                                |                             |
|---------------|----------------------------------------------------------------|----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>023600400100 - Benue State Council For Arts and Culture</b> |                            |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                                | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                 | <b>5,000,000.00</b>        | <b>540,050.00</b>                              | <b>3,848,715.76</b>         |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                     | <b>5,000,000.00</b>        | <b>540,050.00</b>                              | <b>3,848,715.76</b>         |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                         | <b>5,000,000.00</b>        | <b>540,050.00</b>                              | <b>3,848,715.76</b>         |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                       | <b>5,000,000.00</b>        | <b>540,050.00</b>                              | <b>3,848,715.76</b>         |
| 12020709      | EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES                     | 5,000,000.00               | 540,050.00                                     | 3,848,715.76                |

|               |                                                                           |                            |                                                |                             |
|---------------|---------------------------------------------------------------------------|----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>023800100100 - Benue State Budget and Economic Planning Commission</b> |                            |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                                           | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                            | <b>5,718,289,231.23</b>    | <b>-</b>                                       | <b>4,224,480,045.10</b>     |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                                | <b>62,500.00</b>           | <b>-</b>                                       | <b>48,108.95</b>            |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                                    | <b>62,500.00</b>           | <b>-</b>                                       | <b>48,108.95</b>            |
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>                             | <b>62,500.00</b>           | <b>-</b>                                       | <b>48,108.95</b>            |
| 12020804      | RENT ON CONFERENCE CENTRES                                                | 62,500.00                  | -                                              | 48,108.95                   |
| <b>13</b>     | <b>AID AND GRANTS</b>                                                     | <b>723,968,018.38</b>      | <b>-</b>                                       | <b>227,336,757.70</b>       |
| <b>1301</b>   | <b>AID</b>                                                                | <b>505,602,509.00</b>      | <b>-</b>                                       | <b>36,687,296.11</b>        |
| <b>130102</b> | <b>FOREIGN AID</b>                                                        | <b>505,602,509.00</b>      | <b>-</b>                                       | <b>36,687,296.11</b>        |
| 13010202      | CAPITAL FOREIGN AID                                                       | 505,602,509.00             | -                                              | 36,687,296.11               |
| <b>1302</b>   | <b>GRANTS</b>                                                             | <b>218,365,509.38</b>      | <b>-</b>                                       | <b>190,649,461.59</b>       |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                                    | <b>34,500,000.00</b>       | <b>-</b>                                       | <b>14,624,830.80</b>        |
| 13020101      | CURRENT GRANTS FROM FGN                                                   | -                          | -                                              | 3,286,478.83                |
| 13020104      | CAPITAL GRANTS FROM LGAS                                                  | 34,500,000.00              | -                                              | 11,338,351.97               |
| <b>130202</b> | <b>FOREIGN GRANTS</b>                                                     | <b>183,865,509.38</b>      | <b>-</b>                                       | <b>176,024,630.79</b>       |
| 13020201      | CURRENT FOREIGN GRANTS                                                    | 183,865,509.38             | -                                              | 42,724,224.81               |
| 13020202      | CAPITAL FOREIGN GRANTS                                                    | -                          | -                                              | 133,300,405.98              |
| <b>14</b>     | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>                            | <b>4,994,258,712.85</b>    | <b>-</b>                                       | <b>3,997,095,178.46</b>     |
| <b>1403</b>   | <b>LOANS/ BORROWINGS RECEIPT</b>                                          | <b>4,994,258,712.85</b>    | <b>-</b>                                       | <b>3,997,095,178.46</b>     |
| <b>140302</b> | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>                            | <b>4,994,258,712.85</b>    | <b>-</b>                                       | <b>3,997,095,178.46</b>     |
| 14030204      | INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS        | 4,994,258,712.85           | -                                              | 3,997,095,178.46            |

|               |                                                                                   |                              |                                                |                                 |
|---------------|-----------------------------------------------------------------------------------|------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>025200100100 - Ministry of Water Resources, Environment and Climate Change</b> |                              |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                                   | <b>2024 Revised Budget</b>   | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                                    | <b><u>122,772,000.00</u></b> | <b><u>7,898,543,680.84</u></b>                 | <b><u>207,118,271.12</u></b>    |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                                        | <b><u>122,772,000.00</u></b> | <b><u>7,999,000.00</u></b>                     | <b><u>94,502,906.17</u></b>     |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                                            | <b><u>122,772,000.00</u></b> | <b><u>7,999,000.00</u></b>                     | <b><u>94,502,906.17</u></b>     |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                                                         | <b>50,500,000.00</b>         | -                                              | <b>38,872,029.14</b>            |
| 12020114      | DANE GUN LICENSES                                                                 | 250,000.00                   | -                                              | 192,435.79                      |
| 12020121      | HUNTING PERMITS                                                                   | 250,000.00                   | -                                              | 192,435.79                      |
| 12020127      | BOREHOLE DRILLING LICENSES                                                        | 50,000,000.00                | -                                              | 38,487,157.57                   |
| <b>120204</b> | <b>FEES - GENERAL</b>                                                             | <b>69,400,000.00</b>         | <b>7,999,000.00</b>                            | <b>53,420,174.70</b>            |
| 12020424      | ACCREDITATION FEES                                                                | 5,000,000.00                 | -                                              | 3,848,715.76                    |
| 12020430      | PROFESSIONAL REGISTRATION FEES                                                    | 22,000,000.00                | -                                              | 16,934,349.33                   |
| 12020431      | ENVIRONMENTAL IMPACT ASSESSMENT FEES                                              | 10,000,000.00                | -                                              | 7,697,431.51                    |
| 12020436      | BILL BOARD ADVERTISEMENT FEES                                                     | 2,400,000.00                 | -                                              | 1,847,383.56                    |
| 12020451      | TIMBER & FOREST FEES                                                              | 30,000,000.00                | 7,999,000.00                                   | 23,092,294.54                   |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                                          | <b>1,472,000.00</b>          | -                                              | <b>1,133,061.92</b>             |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                                               | 1,472,000.00                 | -                                              | 1,133,061.92                    |
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>                                     | <b>1,400,000.00</b>          | -                                              | <b>1,077,640.41</b>             |
| 12020803      | RENT ON GOVT BUILDINGS                                                            | 1,400,000.00                 | -                                              | 1,077,640.41                    |
| <b>13</b>     | <b>AID AND GRANTS</b>                                                             | <b>-</b>                     | <b>-</b>                                       | <b><u>98,594,364.94</u></b>     |
| <b>1302</b>   | <b>GRANTS</b>                                                                     | <b>-</b>                     | <b>-</b>                                       | <b><u>98,594,364.94</u></b>     |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                                            | <b>-</b>                     | <b>-</b>                                       | <b><u>98,594,364.94</u></b>     |
| 13020102      | CAPITAL GRANTS FROM FGN                                                           | -                            | -                                              | 98,594,364.94                   |
| <b>14</b>     | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>                                    | <b>-</b>                     | <b><u>7,890,544,680.84</u></b>                 | <b><u>14,021,000.00</u></b>     |
| <b>1403</b>   | <b>LOANS/ BORROWINGS RECEIPT</b>                                                  | <b>-</b>                     | <b><u>7,890,544,680.84</u></b>                 | <b><u>14,021,000.00</u></b>     |
| <b>140302</b> | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>                                    | <b>-</b>                     | <b><u>7,890,544,680.84</u></b>                 | <b><u>14,021,000.00</u></b>     |
| 14030202      | INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES                          | -                            | 7,890,544,680.84                               | 14,021,000.00                   |

|               |                                               |                             |                                                |                                 |
|---------------|-----------------------------------------------|-----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>025210200100 - Benue State Water Board</b> |                             |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                               | <b>2024 Revised Budget</b>  | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                | <b><u>62,000,000.00</u></b> | <b><u>35,553,900.00</u></b>                    | <b><u>63,118,938.41</u></b>     |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                    | <b><u>62,000,000.00</u></b> | <b><u>35,553,900.00</u></b>                    | <b><u>63,118,938.41</u></b>     |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                        | <b><u>62,000,000.00</u></b> | <b><u>35,553,900.00</u></b>                    | <b><u>63,118,938.41</u></b>     |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                      | <b>60,000,000.00</b>        | <b>35,553,900.00</b>                           | <b>60,039,965.80</b>            |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES           | 60,000,000.00               | 35,553,900.00                                  | 60,039,965.80                   |
| <b>120209</b> | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>    | <b>2,000,000.00</b>         | <b>-</b>                                       | <b>3,078,972.61</b>             |
| 12020905      | LEASE RENTAL                                  | 2,000,000.00                | -                                              | 3,078,972.61                    |

|               |                                                                                       |                                |                                                |                              |
|---------------|---------------------------------------------------------------------------------------|--------------------------------|------------------------------------------------|------------------------------|
| <b>MDA:</b>   | <b>025210300100 - Benue State Rural Water Supply and Sanitation Agency (BERWASSA)</b> |                                |                                                |                              |
| <b>Code</b>   | <b>Economic</b>                                                                       | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b>  |
| <b>1</b>      | <b>REVENUE</b>                                                                        | <b><u>1,667,027,402.40</u></b> | <b><u>155,987,295.11</u></b>                   | <b><u>551,182,496.07</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                                            | <b><u>7,520,981.00</u></b>     | <b>-</b>                                       | <b><u>5,789,223.62</u></b>   |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                                                | <b><u>7,520,981.00</u></b>     | <b>-</b>                                       | <b><u>5,789,223.62</u></b>   |
| <b>120204</b> | <b>FEES - GENERAL</b>                                                                 | <b><u>840,327.00</u></b>       | <b>-</b>                                       | <b><u>646,835.95</u></b>     |
| 12020438      | SURVEY/ PLANNING/ BUILDING FEES                                                       | 840,327.00                     | -                                              | 646,835.95                   |
| <b>120206</b> | <b>SALES - GENERAL</b>                                                                | <b><u>840,327.00</u></b>       | <b>-</b>                                       | <b><u>646,835.95</u></b>     |
| 12020606      | SALES OF BILLS OF ENTRIES/APPLICATION FORMS                                           | 840,327.00                     | -                                              | 646,835.95                   |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                                              | <b><u>5,840,327.00</u></b>     | <b>-</b>                                       | <b><u>4,495,551.71</u></b>   |
| 12020702      | EARNINGS FROM LABORATORY SERVICES                                                     | 840,327.00                     | -                                              | 646,835.95                   |
| 12020703      | EARNINGS FROM HIRE OF PLANTS & EQUIPMENT                                              | 5,000,000.00                   | -                                              | 3,848,715.76                 |
| <b>13</b>     | <b>AID AND GRANTS</b>                                                                 | <b><u>1,560,006,421.40</u></b> | <b><u>155,987,295.11</u></b>                   | <b><u>512,692,808.09</u></b> |
| <b>1302</b>   | <b>GRANTS</b>                                                                         | <b><u>1,560,006,421.40</u></b> | <b><u>155,987,295.11</u></b>                   | <b><u>512,692,808.09</u></b> |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                                                | <b><u>499,000,000.00</u></b>   | <b><u>19,900,000.00</u></b>                    | <b><u>163,995,293.69</u></b> |
| 13020102      | CAPITAL GRANTS FROM FGN                                                               | 199,500,000.00                 | -                                              | 65,565,252.69                |
| 13020103      | CURRENT GRANTS FROM LGAS                                                              | 299,500,000.00                 | 19,900,000.00                                  | 98,430,041.00                |
| <b>130202</b> | <b>FOREIGN GRANTS</b>                                                                 | <b><u>1,061,006,421.40</u></b> | <b><u>136,087,295.11</u></b>                   | <b><u>348,697,514.40</u></b> |
| 13020202      | CAPITAL FOREIGN GRANTS                                                                | 1,061,006,421.40               | 136,087,295.11                                 | 348,697,514.40               |
| <b>14</b>     | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>                                        | <b><u>99,500,000.00</u></b>    | <b>-</b>                                       | <b><u>32,700,464.37</u></b>  |
| <b>1402</b>   | <b>OTHER CAPITAL RECEIPTS</b>                                                         | <b><u>99,500,000.00</u></b>    | <b>-</b>                                       | <b><u>32,700,464.37</u></b>  |
| <b>140201</b> | <b>OTHER CAPITAL RECEIPTS</b>                                                         | <b><u>99,500,000.00</u></b>    | <b>-</b>                                       | <b><u>32,700,464.37</u></b>  |
| 14020101      | OTHER CAPITAL RECEIPTS TO CDF                                                         | 99,500,000.00                  | -                                              | 32,700,464.37                |

|               |                                                                      |                             |                                            |                              |
|---------------|----------------------------------------------------------------------|-----------------------------|--------------------------------------------|------------------------------|
| <b>MDA:</b>   | <b>025210400100 - Benue State Environmental Sanitation Authority</b> |                             |                                            |                              |
| <b>Code</b>   | <b>Economic</b>                                                      | <b>2024 Revised Budget</b>  | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b>  |
| <b>1</b>      | <b>REVENUE</b>                                                       | <b><u>20,000,000.00</u></b> | <b><u>6,956,000.00</u></b>                 | <b><u>193,585,784.10</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                           | <b><u>20,000,000.00</u></b> | <b><u>6,956,000.00</u></b>                 | <b><u>193,585,784.10</u></b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                               | <b><u>20,000,000.00</u></b> | <b><u>6,956,000.00</u></b>                 | <b><u>193,585,784.10</u></b> |
| <b>120204</b> | <b>FEES - GENERAL</b>                                                | <b><u>2,220,000.00</u></b>  | <b><u>2,470,500.00</u></b>                 | <b><u>125,471,597.51</u></b> |
| 12020431      | ENVIRONMENTAL IMPACT ASSESSMENT FEES                                 | 60,000.00                   | -                                          | 15,394,863.03                |
| 12020441      | LABORATORY FEES                                                      | 50,000.00                   | -                                          | 29,253,703.59                |
| 12020444      | BURIAL FEES                                                          | 110,000.00                  | -                                          | 3,848,715.76                 |
| 12020449      | BUSINESS/TRADE OPERATING FEES                                        | 2,000,000.00                | 2,470,500.00                               | 76,974,315.13                |
| <b>120205</b> | <b>FINES - GENERAL</b>                                               | <b><u>17,780,000.00</u></b> | <b><u>4,485,500.00</u></b>                 | <b><u>68,114,186.59</u></b>  |
| 12020501      | FINES/PENALTIES                                                      | 17,780,000.00               | 4,485,500.00                               | 68,114,186.59                |

|               |                                                                      |                              |                                            |                             |
|---------------|----------------------------------------------------------------------|------------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>025400100100 - Ministry of Cooperatives and Rural Development</b> |                              |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                                      | <b>2024 Revised Budget</b>   | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                       | <b><u>200,748,180.00</u></b> | <b><u>23,206,400.00</u></b>                | <b><u>85,603,914.76</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                           | <b><u>-</u></b>              | <b><u>23,206,400.00</u></b>                | <b><u>19,628,450.36</u></b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                               | <b><u>-</u></b>              | <b><u>23,206,400.00</u></b>                | <b><u>19,628,450.36</u></b> |
| <b>120204</b> | <b>FEES - GENERAL</b>                                                | <b><u>-</u></b>              | <b><u>23,206,400.00</u></b>                | <b><u>19,628,450.36</u></b> |
| 12020442      | ASSOCIATION FEES                                                     | -                            | 23,206,400.00                              | 19,628,450.36               |
| <b>13</b>     | <b>AID AND GRANTS</b>                                                | <b><u>200,748,180.00</u></b> | <b><u>-</u></b>                            | <b><u>65,975,464.40</u></b> |
| <b>1302</b>   | <b>GRANTS</b>                                                        | <b><u>200,748,180.00</u></b> | <b><u>-</u></b>                            | <b><u>65,975,464.40</u></b> |
| <b>130202</b> | <b>FOREIGN GRANTS</b>                                                | <b><u>200,748,180.00</u></b> | <b><u>-</u></b>                            | <b><u>65,975,464.40</u></b> |
| 13020202      | CAPITAL FOREIGN GRANTS                                               | 200,748,180.00               | -                                          | 65,975,464.40               |

|               |                                                           |                            |                                                |                                 |
|---------------|-----------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>025400200100 - Benue State Urban Development Board</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                           | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                            | <b>84,000,000.00</b>       | <b>21,179,224.00</b>                           | <b>96,217,893.91</b>            |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                | <b>84,000,000.00</b>       | <b>21,179,224.00</b>                           | <b>96,217,893.91</b>            |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                    | <b>84,000,000.00</b>       | <b>21,179,224.00</b>                           | <b>96,217,893.91</b>            |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                                 | <b>2,000,000.00</b>        | <b>-</b>                                       | <b>3,848,715.76</b>             |
| 12020127      | BOREHOLE DRILLING LICENSES                                | 2,000,000.00               | -                                              | 3,848,715.76                    |
| <b>120204</b> | <b>FEES - GENERAL</b>                                     | <b>71,500,000.00</b>       | <b>21,179,224.00</b>                           | <b>85,441,489.80</b>            |
| 12020430      | PROFESSIONAL REGISTRATION FEES                            | 1,000,000.00               | -                                              | 769,743.15                      |
| 12020436      | BILL BOARD ADVERTISEMENT FEES                             | 2,500,000.00               | 2,909,593.00                                   | 9,236,917.82                    |
| 12020438      | SURVEY/ PLANNING/ BUILDING FEES                           | 57,000,000.00              | 14,136,055.00                                  | 46,184,589.08                   |
| 12020479      | STREET NAMING                                             | 4,000,000.00               | -                                              | 11,546,147.27                   |
| 12020480      | TEMPORARY PLANNING PERMIT (TPP)                           | 7,000,000.00               | 4,133,576.00                                   | 17,704,092.48                   |
| <b>120206</b> | <b>SALES - GENERAL</b>                                    | <b>2,000,000.00</b>        | <b>-</b>                                       | <b>1,539,486.30</b>             |
| 12020609      | PROCEEDS FROM SALES OF FARM PRODUCE                       | 2,000,000.00               | -                                              | 1,539,486.30                    |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                  | <b>8,500,000.00</b>        | <b>-</b>                                       | <b>5,388,202.06</b>             |
| 12020704      | EARNINGS FROM THE USE OF GOVT. VEHICLES                   | 2,000,000.00               | -                                              | 1,539,486.30                    |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                       | 6,500,000.00               | -                                              | 3,848,715.76                    |

|               |                                                                    |                              |                                                |                                 |
|---------------|--------------------------------------------------------------------|------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>026000100100 - Ministry of Lands, Survey and Solid Minerals</b> |                              |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                    | <b>2024 Revised Budget</b>   | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                     | <b><u>117,086,650.00</u></b> | <b><u>31,995,415.14</u></b>                    | <b><u>90,126,646.95</u></b>     |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                         | <b><u>117,086,650.00</u></b> | <b><u>31,995,415.14</u></b>                    | <b><u>90,126,646.95</u></b>     |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                             | <b><u>117,086,650.00</u></b> | <b><u>31,995,415.14</u></b>                    | <b><u>90,126,646.95</u></b>     |
| <b>120204</b> | <b>FEES - GENERAL</b>                                              | <b><u>66,806,540.00</u></b>  | <b><u>26,607,347.79</u></b>                    | <b><u>51,423,876.63</u></b>     |
| 12020437      | DEEDS REGISTRATION FEES                                            | 5,000,000.00                 | 1,845,000.00                                   | 3,848,715.76                    |
| 12020438      | SURVEY/ PLANNING/ BUILDING FEES                                    | 35,000,000.00                | 7,059,764.99                                   | 26,941,010.30                   |
| 12020445      | CHANGE OF OWNERSHIP FEES                                           | 8,403,270.00                 | -                                              | 6,468,359.53                    |
| 12020447      | LAND USE FEES /Certificate of Occupancy                            | 10,000,000.00                | 13,084,582.80                                  | 7,697,431.51                    |
| 12020453      | APPLICATIONS FEES                                                  | 8,403,270.00                 | 4,618,000.00                                   | 6,468,359.53                    |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                           | <b><u>280,110.00</u></b>     | <b>-</b>                                       | <b><u>215,612.75</u></b>        |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                                | 280,110.00                   | -                                              | 215,612.75                      |
| <b>120209</b> | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>                         | <b><u>50,000,000.00</u></b>  | <b><u>5,388,067.35</u></b>                     | <b><u>38,487,157.57</u></b>     |
| 12020904      | RENTS OF PLOTS & SITES SERVICES PROGRAMME                          | 50,000,000.00                | 5,388,067.35                                   | 38,487,157.57                   |

|               |                                                                  |                                |                                                |                                |
|---------------|------------------------------------------------------------------|--------------------------------|------------------------------------------------|--------------------------------|
| <b>MDA:</b>   | <b>027000100100 - Ministry of Industry, Trade and Investment</b> |                                |                                                |                                |
| <b>Code</b>   | <b>Economic</b>                                                  | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b>    |
| <b>1</b>      | <b>REVENUE</b>                                                   | <b><u>3,722,514,847.00</u></b> | <b><u>24,265,980.00</u></b>                    | <b><u>3,273,186,299.78</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                       | <b><u>1,849,514,846.72</u></b> | <b><u>24,265,980.00</u></b>                    | <b><u>2,000,333,048.36</u></b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                           | <b><u>1,849,514,846.72</u></b> | <b><u>24,265,980.00</u></b>                    | <b><u>2,000,333,048.36</u></b> |
| <b>120204</b> | <b>FEES - GENERAL</b>                                            | <b><u>81,016,014.91</u></b>    | <b><u>24,265,980.00</u></b>                    | <b><u>269,410,102.96</u></b>   |
| 12020442      | ASSOCIATION FEES                                                 | 69,016,014.91                  | -                                              | -                              |
| 12020449      | BUSINESS/TRADE OPERATING FEES                                    | 12,000,000.00                  | 24,265,980.00                                  | 269,410,102.96                 |
| <b>120206</b> | <b>SALES - GENERAL</b>                                           | <b><u>1,395,673,211.81</u></b> | <b>-</b>                                       | <b>-</b>                       |
| 12020620      | SALES OF OTHER GOVERNMENT PROPERTIES                             | 1,395,673,211.81               | -                                              | -                              |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                         | <b><u>309,929,404.00</u></b>   | <b>-</b>                                       | <b><u>1,692,435,787.83</u></b> |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                              | 309,929,404.00                 | -                                              | 1,692,435,787.83               |
| <b>120209</b> | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>                       | <b><u>50,000,000.00</u></b>    | <b>-</b>                                       | <b><u>38,487,157.57</u></b>    |
| 12020906      | RENTS ON GOVT. PROPERTIES                                        | 50,000,000.00                  | -                                              | 38,487,157.57                  |
| <b>120212</b> | <b>INTEREST EARNED</b>                                           | <b><u>12,896,216.00</u></b>    | <b>-</b>                                       | <b>-</b>                       |
| 12021208      | INTEREST ON LOANS TO GOVERNMENT OWNED COMPANIES                  | 12,896,216.00                  | -                                              | -                              |
| <b>13</b>     | <b>AID AND GRANTS</b>                                            | <b><u>1,873,000,000.28</u></b> | <b>-</b>                                       | <b><u>1,272,853,251.42</u></b> |
| <b>1302</b>   | <b>GRANTS</b>                                                    | <b><u>1,873,000,000.28</u></b> | <b>-</b>                                       | <b><u>1,272,853,251.42</u></b> |
| <b>130202</b> | <b>FOREIGN GRANTS</b>                                            | <b><u>1,873,000,000.28</u></b> | <b>-</b>                                       | <b><u>1,272,853,251.42</u></b> |
| 13020202      | CAPITAL FOREIGN GRANTS                                           | 1,873,000,000.28               | -                                              | 1,272,853,251.42               |



|               |                                                                        |                            |                                                |                                 |
|---------------|------------------------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>027000200100 - Directorate for Diaspora Linkages and Investment</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                        | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                         | -                          | -                                              | <b>281,725,993.38</b>           |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                             | -                          | -                                              | <b>281,725,993.38</b>           |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                                 | -                          | -                                              | <b>281,725,993.38</b>           |
| <b>120204</b> | <b>FEES - GENERAL</b>                                                  | -                          | -                                              | <b>184,738,356.32</b>           |
| 12020481      | APPLICATION FEES FOR PLOT ALLOCATION                                   | -                          | -                                              | 57,730,736.35                   |
| 12020482      | PROCESSING FEES FOR PLOT ALLOCATION                                    | -                          | -                                              | 38,487,157.57                   |
| 12020483      | DIASPORA REMITTANCE FEES                                               | -                          | -                                              | 38,487,157.57                   |
| 12020484      | REGULATORY APPROVAL FEES                                               | -                          | -                                              | 3,848,715.76                    |
| 12020486      | EVENT HOSTING FEES                                                     | -                          | -                                              | 7,697,431.51                    |
| 12020487      | MEMBERSHIP FEES                                                        | -                          | -                                              | 38,487,157.57                   |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                               | -                          | -                                              | <b>77,744,058.28</b>            |
| 12020701      | EARNINGS FROM CONSULTANCY SERVICES                                     | -                          | -                                              | 38,487,157.57                   |
| 12020716      | EARNINGS FROM SPONSORSHIP AND PARTNERSHIP                              | -                          | -                                              | 19,243,578.78                   |
| 12020718      | EARNINGS FROM GRANTS AND FUNDING                                       | -                          | -                                              | 19,243,578.78                   |
| 12020719      | EARNINGS FROM PUBLICATIONS AND RESEARCH REPORTS                        | -                          | -                                              | 769,743.15                      |
| <b>120211</b> | <b>INVESTMENT INCOME</b>                                               | -                          | -                                              | <b>15,394,863.03</b>            |
| 12021103      | INCOME FROM INVESTMENT AT DIASPORA VILLAGE                             | -                          | -                                              | 15,394,863.03                   |
| <b>120212</b> | <b>INTEREST EARNED</b>                                                 | -                          | -                                              | <b>3,848,715.76</b>             |
| 12021210      | BANK INTEREST                                                          | -                          | -                                              | 3,848,715.76                    |

|               |                                                 |                            |                                                |                                 |
|---------------|-------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>031805200100 - Customary Court of Appeal</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                 | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                  | <b><u>8,065,999.00</u></b> | <b>=</b>                                       | <b><u>6,208,747.49</u></b>      |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                      | <b><u>8,065,999.00</u></b> | <b>=</b>                                       | <b><u>6,208,747.49</u></b>      |
| <b>1201</b>   | <b>TAX REVENUE</b>                              | <b><u>6,565,999.00</u></b> | <b>-</b>                                       | <b><u>5,054,132.76</u></b>      |
| <b>120101</b> | <b>PERSONAL TAXES</b>                           | <b><u>6,565,999.00</u></b> | <b>-</b>                                       | <b><u>5,054,132.76</u></b>      |
| 12010101      | PERSONAL TAXES                                  | 6,565,999.00               | -                                              | 5,054,132.76                    |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                          | <b><u>1,500,000.00</u></b> | <b>-</b>                                       | <b><u>1,154,614.73</u></b>      |
| <b>120204</b> | <b>FEES - GENERAL</b>                           | <b><u>1,500,000.00</u></b> | <b>-</b>                                       | <b><u>1,154,614.73</u></b>      |
| 12020401      | COURT FEES                                      | 1,500,000.00               | -                                              | 1,154,614.73                    |

|               |                                             |                              |                                                |                              |
|---------------|---------------------------------------------|------------------------------|------------------------------------------------|------------------------------|
| <b>MDA:</b>   | <b>031805100100 - High Court of Justice</b> |                              |                                                |                              |
| <b>Code</b>   | <b>Economic</b>                             | <b>2024 Revised Budget</b>   | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b>  |
| <b>1</b>      | <b>REVENUE</b>                              | <b><u>135,000,000.00</u></b> | <b><u>54,098,600.00</u></b>                    | <b><u>103,915,325.43</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                  | <b><u>135,000,000.00</u></b> | <b><u>54,098,600.00</u></b>                    | <b><u>103,915,325.43</u></b> |
| <b>1201</b>   | <b>TAX REVENUE</b>                          | <b><u>65,000,000.00</u></b>  | <b>-</b>                                       | <b><u>50,033,304.84</u></b>  |
| <b>120101</b> | <b>PERSONAL TAXES</b>                       | <b><u>65,000,000.00</u></b>  | <b>-</b>                                       | <b><u>50,033,304.84</u></b>  |
| 12010101      | PERSONAL TAXES                              | 65,000,000.00                | -                                              | 50,033,304.84                |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                      | <b><u>70,000,000.00</u></b>  | <b><u>54,098,600.00</u></b>                    | <b><u>53,882,020.59</u></b>  |
| <b>120204</b> | <b>FEES - GENERAL</b>                       | <b><u>40,000,000.00</u></b>  | <b><u>30,425,700.00</u></b>                    | <b><u>30,789,726.05</u></b>  |
| 12020401      | COURT FEES                                  | 15,000,000.00                | 13,055,400.00                                  | 11,546,147.27                |
| 12020426      | COURT SUMMONS FEES                          | 25,000,000.00                | 17,370,300.00                                  | 19,243,578.78                |
| <b>120205</b> | <b>FINES - GENERAL</b>                      | <b><u>30,000,000.00</u></b>  | <b><u>23,672,900.00</u></b>                    | <b><u>23,092,294.54</u></b>  |
| 12020501      | FINES/PENALTIES                             | 30,000,000.00                | 23,672,900.00                                  | 23,092,294.54                |

|               |                                                            |                            |                                                |                             |
|---------------|------------------------------------------------------------|----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>032600100100 - Ministry of Justice and Public Order</b> |                            |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                            | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                             | <b><u>7,100,000.00</u></b> | <b><u>24,622,365.06</u></b>                    | <b><u>23,284,730.33</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                 | <b><u>7,100,000.00</u></b> | <b><u>24,622,365.06</u></b>                    | <b><u>23,284,730.33</u></b> |
| <b>1201</b>   | <b>TAX REVENUE</b>                                         | <b><u>2,000,000.00</u></b> | <b><u>21,533,547.41</u></b>                    | <b><u>19,243,578.78</u></b> |
| <b>120101</b> | <b>PERSONAL TAXES</b>                                      | <b><u>2,000,000.00</u></b> | <b><u>21,533,547.41</u></b>                    | <b><u>19,243,578.78</u></b> |
| 12010101      | PERSONAL TAXES                                             | 2,000,000.00               | 21,533,547.41                                  | 19,243,578.78               |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                     | <b><u>5,100,000.00</u></b> | <b><u>3,088,817.65</u></b>                     | <b><u>4,041,151.54</u></b>  |
| <b>120204</b> | <b>FEES - GENERAL</b>                                      | <b><u>5,050,000.00</u></b> | <b><u>3,088,817.65</u></b>                     | <b><u>4,002,664.39</u></b>  |
| 12020418      | MARRIAGE/ DIVORCE FEES                                     | 850,000.00                 | 1,482,021.00                                   | 1,539,486.30                |
| 12020430      | PROFESSIONAL REGISTRATION FEES                             | 1,200,000.00               | 127,650.00                                     | 153,948.63                  |
| 12020453      | APPLICATIONS FEES                                          | 3,000,000.00               | 1,479,146.65                                   | 2,309,229.45                |
| <b>120206</b> | <b>SALES - GENERAL</b>                                     | <b><u>50,000.00</u></b>    | <b>-</b>                                       | <b><u>38,487.16</u></b>     |
| 12020610      | PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS            | 50,000.00                  | -                                              | 38,487.16                   |

|               |                                                                    |                             |                                                |                             |
|---------------|--------------------------------------------------------------------|-----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>051400100100 - Ministry of Women Affairs and Social Welfare</b> |                             |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                                    | <b>2024 Revised Budget</b>  | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                     | <b><u>12,000,000.00</u></b> | <b><u>4,815,700.00</u></b>                     | <b><u>1,924,357.88</u></b>  |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                         | <b><u>12,000,000.00</u></b> | <b><u>4,815,700.00</u></b>                     | <b><u>1,924,357.88</u></b>  |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                             | <b><u>12,000,000.00</u></b> | <b><u>4,815,700.00</u></b>                     | <b><u>1,924,357.88</u></b>  |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                                          | <b><u>3,000,000.00</u></b>  | <b>-</b>                                       | <b><u>384,871.58</u></b>    |
| 12020129      | CINEMATOGRAPH LICENSES                                             | 3,000,000.00                | -                                              | 384,871.58                  |
| <b>120204</b> | <b>FEES - GENERAL</b>                                              | <b><u>6,000,000.00</u></b>  | <b><u>3,911,000.00</u></b>                     | <b><u>1,154,614.73</u></b>  |
| 12020442      | ASSOCIATION FEES                                                   | 3,000,000.00                | 3,911,000.00                                   | 769,743.15                  |
| 12020452      | SCHOOL/ TUITION/ EXAMINATION FEES                                  | 3,000,000.00                | -                                              | 384,871.58                  |
| <b>120209</b> | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>                         | <b><u>3,000,000.00</u></b>  | <b><u>904,700.00</u></b>                       | <b><u>384,871.58</u></b>    |
| 12020906      | RENTS ON GOVT. PROPERTIES                                          | 3,000,000.00                | 904,700.00                                     | 384,871.58                  |

|               |                                                                           |                                |                                                |                             |
|---------------|---------------------------------------------------------------------------|--------------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>051405200100 - Benue State Community and Social Development Agency</b> |                                |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                                           | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                            | <b><u>1,531,859,075.00</u></b> | <b>-</b>                                       | <b>-</b>                    |
| <b>13</b>     | <b>AID AND GRANTS</b>                                                     | <b><u>1,531,859,075.00</u></b> | <b>-</b>                                       | <b>-</b>                    |
| <b>1302</b>   | <b>GRANTS</b>                                                             | <b><u>1,531,859,075.00</u></b> | <b>-</b>                                       | <b>-</b>                    |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                                    | <b><u>1,531,859,075.00</u></b> | <b>-</b>                                       | <b>-</b>                    |
| 13020103      | CURRENT GRANTS FROM LGAS                                                  | 1,531,859,075.00               | -                                              | -                           |

|               |                                                                      |                              |                                                |                              |
|---------------|----------------------------------------------------------------------|------------------------------|------------------------------------------------|------------------------------|
| <b>MDA:</b>   | <b>051700100100 - Ministry of Education and Knowledge Management</b> |                              |                                                |                              |
| <b>Code</b>   | <b>Economic</b>                                                      | <b>2024 Revised Budget</b>   | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b>  |
| <b>1</b>      | <b>REVENUE</b>                                                       | <b><u>611,821,637.90</u></b> | <b><u>1,790,243.00</u></b>                     | <b><u>318,744,687.31</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                           | <b><u>561,821,637.90</u></b> | <b><u>1,790,243.00</u></b>                     | <b><u>318,744,687.31</u></b> |
| <b>1201</b>   | <b>TAX REVENUE</b>                                                   | <b><u>38,525,100.00</u></b>  | <b>-</b>                                       | <b><u>21,629,988.84</u></b>  |
| <b>120103</b> | <b>OTHER TAXES</b>                                                   | <b><u>38,525,100.00</u></b>  | <b>-</b>                                       | <b><u>21,629,988.84</u></b>  |
| 12010302      | DEVELOPMENT TAX/LEVY                                                 | 38,525,100.00                | -                                              | 21,629,988.84                |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                               | <b><u>523,296,537.90</u></b> | <b><u>1,790,243.00</u></b>                     | <b><u>297,114,698.46</u></b> |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                                            | <b><u>168,490,000.00</u></b> | <b>-</b>                                       | <b><u>129,694,023.57</u></b> |
| 12020134      | PRIVATE SCHOOLS LICENSES                                             | 168,490,000.00               | -                                              | 129,694,023.57               |
| <b>120204</b> | <b>FEES - GENERAL</b>                                                | <b><u>349,806,537.90</u></b> | <b><u>1,484,423.00</u></b>                     | <b><u>163,571,959.14</u></b> |
| 12020450      | INSPECTION FEES                                                      | 29,840,000.00                | -                                              | 7,574,272.61                 |
| 12020452      | SCHOOL/ TUITION/ EXAMINATION FEES                                    | 202,946,537.90               | -                                              | 69,771,058.72                |
| 12020453      | APPLICATIONS FEES                                                    | 24,000,000.00                | -                                              | 18,473,835.63                |
| 12020465      | SPORTS/RECREATIONAL FACILITIES FEES                                  | 20,000,000.00                | 849,563.00                                     | 11,546,147.27                |
| 12020478      | WORKSHOP FEES                                                        | 73,020,000.00                | 634,860.00                                     | 56,206,644.91                |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                             | <b><u>5,000,000.00</u></b>   | <b><u>305,820.00</u></b>                       | <b><u>3,848,715.76</u></b>   |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                                  | 5,000,000.00                 | 305,820.00                                     | 3,848,715.76                 |
| <b>13</b>     | <b>AID AND GRANTS</b>                                                | <b><u>50,000,000.00</u></b>  | <b>-</b>                                       | <b>-</b>                     |
| <b>1302</b>   | <b>GRANTS</b>                                                        | <b><u>50,000,000.00</u></b>  | <b>-</b>                                       | <b>-</b>                     |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                               | <b><u>50,000,000.00</u></b>  | <b>-</b>                                       | <b>-</b>                     |
| 13020105      | CURRENT GRANTS FROM OTHER SOURCES                                    | 50,000,000.00                | -                                              | -                            |

|               |                                                                           |                                |                                            |                             |
|---------------|---------------------------------------------------------------------------|--------------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>051700300100 - Benue State Universal Basic Education Board (SUBEB)</b> |                                |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                                           | <b>2024 Revised Budget</b>     | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                            | <b><u>2,597,684,360.00</u></b> | <b><u>12,494,487.61</u></b>                | <b><u>43,267,970.70</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                                | <b><u>56,210,920.00</u></b>    | <b><u>12,494,487.61</u></b>                | <b><u>43,267,970.70</u></b> |
| <b>1201</b>   | <b>TAX REVENUE</b>                                                        | <b><u>36,210,920.00</u></b>    | <b><u>12,494,487.61</u></b>                | <b><u>27,873,107.67</u></b> |
| <b>120101</b> | <b>PERSONAL TAXES</b>                                                     | <b><u>36,210,920.00</u></b>    | <b><u>12,494,487.61</u></b>                | <b><u>27,873,107.67</u></b> |
| 12010101      | PERSONAL TAXES                                                            | 36,210,920.00                  | 12,494,487.61                              | 27,873,107.67               |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                                    | <b><u>20,000,000.00</u></b>    | <b>-</b>                                   | <b><u>15,394,863.03</u></b> |
| <b>120204</b> | <b>FEES - GENERAL</b>                                                     | <b><u>20,000,000.00</u></b>    | <b>-</b>                                   | <b><u>15,394,863.03</u></b> |
| 12020417      | CONTRACTOR REGISTRATION FEES                                              | 20,000,000.00                  | -                                          | 15,394,863.03               |
| <b>13</b>     | <b>AID AND GRANTS</b>                                                     | <b><u>2,541,473,440.00</u></b> | <b>-</b>                                   | <b>-</b>                    |
| <b>1302</b>   | <b>GRANTS</b>                                                             | <b><u>2,541,473,440.00</u></b> | <b>-</b>                                   | <b>-</b>                    |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                                    | <b><u>441,473,440.00</u></b>   | <b>-</b>                                   | <b>-</b>                    |
| 13020104      | CAPITAL GRANTS FROM LGAS                                                  | 441,473,440.00                 | -                                          | -                           |
| <b>130202</b> | <b>FOREIGN GRANTS</b>                                                     | <b><u>2,100,000,000.00</u></b> | <b>-</b>                                   | <b>-</b>                    |
| 13020202      | CAPITAL FOREIGN GRANTS                                                    | 2,100,000,000.00               | -                                          | -                           |

|               |                                                 |                            |                                            |                             |
|---------------|-------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>051700800100 - Benue State Library Board</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                 | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                  | <b><u>800,500.00</u></b>   | <b><u>84,900.00</u></b>                    | <b><u>231,307.82</u></b>    |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                      | <b><u>800,500.00</u></b>   | <b><u>84,900.00</u></b>                    | <b><u>231,307.82</u></b>    |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                          | <b><u>800,500.00</u></b>   | <b><u>84,900.00</u></b>                    | <b><u>231,307.82</u></b>    |
| <b>120205</b> | <b>FINES - GENERAL</b>                          | <b><u>500.00</u></b>       | <b>-</b>                                   | <b><u>384.87</u></b>        |
| 12020501      | FINES/PENALTIES                                 | 500.00                     | -                                          | 384.87                      |
| <b>120206</b> | <b>SALES - GENERAL</b>                          | <b><u>500,000.00</u></b>   | <b><u>84,900.00</u></b>                    | <b><u>153,948.63</u></b>    |
| 12020603      | SALES OF ID CARDS                               | 500,000.00                 | 84,900.00                                  | 153,948.63                  |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                        | <b><u>300,000.00</u></b>   | <b>-</b>                                   | <b><u>76,974.32</u></b>     |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES             | 300,000.00                 | -                                          | 76,974.32                   |

|               |                                                      |                              |                                                |                              |
|---------------|------------------------------------------------------|------------------------------|------------------------------------------------|------------------------------|
| <b>MDA:</b>   | <b>051700900100 - Benue State Examinations Board</b> |                              |                                                |                              |
| <b>Code</b>   | <b>Economic</b>                                      | <b>2024 Revised Budget</b>   | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b>  |
| <b>1</b>      | <b>REVENUE</b>                                       | <b><u>501,015,000.00</u></b> | <b><u>421,660,732.00</u></b>                   | <b><u>451,081,032.82</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                           | <b><u>501,015,000.00</u></b> | <b><u>421,660,732.00</u></b>                   | <b><u>451,081,032.82</u></b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                               | <b><u>501,015,000.00</u></b> | <b><u>421,660,732.00</u></b>                   | <b><u>451,081,032.82</u></b> |
| <b>120204</b> | <b>FEES - GENERAL</b>                                | <b><u>501,015,000.00</u></b> | <b><u>421,660,732.00</u></b>                   | <b><u>451,081,032.82</u></b> |
| 12020452      | SCHOOL/ TUITION/ EXAMINATION FEES                    | 497,515,000.00               | 420,560,732.00                                 | 448,386,931.79               |
| 12020453      | APPLICATIONS FEES                                    | 3,500,000.00                 | 1,100,000.00                                   | 2,694,101.03                 |

|               |                                                                 |                            |                                                |                             |
|---------------|-----------------------------------------------------------------|----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>051701000100 - Agency for Adult and Non-Formal Education</b> |                            |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                                 | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                  | <b><u>676,000.00</u></b>   | <b><u>-</u></b>                                | <b><u>384,871.58</u></b>    |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                      | <b><u>676,000.00</u></b>   | <b><u>-</u></b>                                | <b><u>384,871.58</u></b>    |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                          | <b><u>676,000.00</u></b>   | <b><u>-</u></b>                                | <b><u>384,871.58</u></b>    |
| <b>120204</b> | <b>FEES - GENERAL</b>                                           | <b><u>676,000.00</u></b>   | <b><u>-</u></b>                                | <b><u>384,871.58</u></b>    |
| 12020452      | SCHOOL/ TUITION/ EXAMINATION FEES                               | 676,000.00                 | -                                              | 384,871.58                  |

|               |                                                              |                              |                                                |                                 |
|---------------|--------------------------------------------------------------|------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>051701200100 - Bureau for Education Quality Assurance</b> |                              |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                              | <b>2024 Revised Budget</b>   | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                               | <b><u>277,046,134.00</u></b> | <b><u>364,676,172.00</u></b>                   | <b><u>596,550,942.27</u></b>    |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                   | <b><u>277,046,134.00</u></b> | <b><u>364,676,172.00</u></b>                   | <b><u>596,550,942.27</u></b>    |
| <b>1201</b>   | <b>TAX REVENUE</b>                                           | <b><u>34,050,134.00</u></b>  | <b><u>80,000,000.00</u></b>                    | <b><u>83,132,260.34</u></b>     |
| <b>120103</b> | <b>OTHER TAXES</b>                                           | <b><u>34,050,134.00</u></b>  | <b><u>80,000,000.00</u></b>                    | <b><u>83,132,260.34</u></b>     |
| 12010302      | DEVELOPMENT TAX/LEVY                                         | 34,050,134.00                | 80,000,000.00                                  | 83,132,260.34                   |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                       | <b><u>242,996,000.00</u></b> | <b><u>284,676,172.00</u></b>                   | <b><u>513,418,681.93</u></b>    |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                                    | <b><u>84,245,000.00</u></b>  | <b>-</b>                                       | <b><u>138,553,767.24</u></b>    |
| 12020134      | PRIVATE SCHOOLS LICENSES                                     | 84,245,000.00                | -                                              | 138,553,767.24                  |
| <b>120204</b> | <b>FEES - GENERAL</b>                                        | <b><u>153,251,000.00</u></b> | <b><u>274,676,172.00</u></b>                   | <b><u>354,081,849.61</u></b>    |
| 12020424      | ACCREDITATION FEES                                           | 48,000,000.00                | 114,676,172.00                                 | 118,540,445.30                  |
| 12020450      | INSPECTION FEES                                              | 9,241,000.00                 | 40,000,000.00                                  | 33,868,698.66                   |
| 12020453      | APPLICATIONS FEES                                            | 42,000,000.00                | -                                              | 86,211,232.95                   |
| 12020465      | SPORTS/RECREATIONAL FACILITIES FEES                          | 17,500,000.00                | 36,000,000.00                                  | 38,487,157.57                   |
| 12020478      | WORKSHOP FEES                                                | 36,510,000.00                | 84,000,000.00                                  | 76,974,315.13                   |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                     | <b><u>5,500,000.00</u></b>   | <b><u>10,000,000.00</u></b>                    | <b><u>20,783,065.09</u></b>     |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                          | 5,500,000.00                 | 10,000,000.00                                  | 20,783,065.09                   |

|               |                                                                                              |                              |                                                |                                 |
|---------------|----------------------------------------------------------------------------------------------|------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>051701800100 - Benue State Polytechnic, Ugbokolo</b>                                      |                              |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                                              | <b>2024 Revised Budget</b>   | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                                               | <b><u>923,131,970.00</u></b> | <b><u>43,005,426.27</u></b>                    | <b><u>153,996,331.25</u></b>    |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                                                   | <b><u>190,061,970.00</u></b> | <b><u>43,005,426.27</u></b>                    | <b><u>153,996,331.25</u></b>    |
| <b>1201</b>   | <b>TAX REVENUE</b>                                                                           | <b><u>10,000,000.00</u></b>  | <b><u>24,982,880.04</u></b>                    | <b><u>7,697,431.51</u></b>      |
| <b>120103</b> | <b>OTHER TAXES</b>                                                                           | <b><u>10,000,000.00</u></b>  | <b><u>24,982,880.04</u></b>                    | <b><u>7,697,431.51</u></b>      |
| 12010302      | DEVELOPMENT TAX/LEVY                                                                         | 10,000,000.00                | 24,982,880.04                                  | 7,697,431.51                    |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                                                       | <b><u>180,061,970.00</u></b> | <b><u>18,022,546.23</u></b>                    | <b><u>146,298,899.73</u></b>    |
| <b>120204</b> | <b>FEES - GENERAL</b>                                                                        | <b><u>164,541,970.00</u></b> | <b>-</b>                                       | <b><u>126,655,054.51</u></b>    |
| 12020452      | SCHOOL/ TUITION/ EXAMINATION FEES                                                            | 100,000,000.00               | -                                              | 76,974,315.13                   |
| 12020455      | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-<br>POSTGRADUATE                                | 60,000,000.00                | -                                              | 46,184,589.08                   |
| 12020457      | AFFILIATION CHARGES                                                                          | 1,120,440.00                 | -                                              | 862,451.02                      |
| 12020462      | PUBLICATION FEES                                                                             | 1,120,440.00                 | -                                              | 862,451.02                      |
| 12020463      | HOSPITAL SERVICE REGISTRATION FEES                                                           | 2,301,090.00                 | -                                              | 1,771,248.27                    |
| <b>120206</b> | <b>SALES - GENERAL</b>                                                                       | <b><u>5,000,000.00</u></b>   | <b>-</b>                                       | <b><u>3,848,715.76</u></b>      |
| 12020616      | SALES OF FORMS                                                                               | 5,000,000.00                 | -                                              | 3,848,715.76                    |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                                                     | <b><u>10,520,000.00</u></b>  | <b><u>18,022,546.23</u></b>                    | <b><u>15,795,129.47</u></b>     |
| 12020707      | EARNINGS FROM MEDICAL SERVICES                                                               | 500,000.00                   | -                                              | 384,871.58                      |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                                                          | 10,000,000.00                | 18,022,546.23                                  | 15,394,863.03                   |
| 12020712      | EARNINGS FROM COMMERCIAL ACTIVITIES: HIRE OF<br>ACADEMIC GOWN / BOOK OF PROCEEDINGS / OTHERS | 20,000.00                    | -                                              | 15,394.86                       |
| <b>13</b>     | <b>AID AND GRANTS</b>                                                                        | <b><u>733,070,000.00</u></b> | <b>-</b>                                       | <b>-</b>                        |
| <b>1302</b>   | <b>GRANTS</b>                                                                                | <b><u>733,070,000.00</u></b> | <b>-</b>                                       | <b>-</b>                        |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                                                       | <b><u>733,070,000.00</u></b> | <b>-</b>                                       | <b>-</b>                        |
| 13020101      | CURRENT GRANTS FROM FGN                                                                      | 10,000,000.00                | -                                              | -                               |
| 13020102      | CAPITAL GRANTS FROM FGN                                                                      | 723,070,000.00               | -                                              | -                               |



|               |                                                                                           |                                |                                                |                              |
|---------------|-------------------------------------------------------------------------------------------|--------------------------------|------------------------------------------------|------------------------------|
| <b>MDA:</b>   | <b>051701900100 - College of Education, Katsina-Ala</b>                                   |                                |                                                |                              |
| <b>Code</b>   | <b>Economic</b>                                                                           | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b>  |
| <b>1</b>      | <b>REVENUE</b>                                                                            | <b><u>1,865,274,520.00</u></b> | <b><u>135,531,615.12</u></b>                   | <b><u>774,861,946.56</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                                                | <b><u>358,274,520.00</u></b>   | <b><u>135,531,615.12</u></b>                   | <b><u>279,589,586.66</u></b> |
| <b>1201</b>   | <b>TAX REVENUE</b>                                                                        | <b><u>2,735,000.00</u></b>     | <b>-</b>                                       | <b><u>2,105,247.52</u></b>   |
| <b>120103</b> | <b>OTHER TAXES</b>                                                                        | <b><u>2,735,000.00</u></b>     | <b>-</b>                                       | <b><u>2,105,247.52</u></b>   |
| 12010302      | DEVELOPMENT TAX/LEVY                                                                      | 2,735,000.00                   | -                                              | 2,105,247.52                 |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                                                    | <b><u>355,539,520.00</u></b>   | <b><u>135,531,615.12</u></b>                   | <b><u>277,484,339.14</u></b> |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                                                                 | <b><u>50,000.00</u></b>        | <b>-</b>                                       | <b><u>38,487.16</u></b>      |
| 12020126      | TRACTOR HIRING SERVICES                                                                   | 50,000.00                      | -                                              | 38,487.16                    |
| <b>120204</b> | <b>FEES - GENERAL</b>                                                                     | <b><u>347,557,520.00</u></b>   | <b><u>132,934,500.00</u></b>                   | <b><u>267,530,020.71</u></b> |
| 12020442      | ASSOCIATION FEES                                                                          | 10,000.00                      | 350,000.00                                     | 7,697.43                     |
| 12020449      | BUSINESS/TRADE OPERATING FEES                                                             | 10,000.00                      | -                                              | 7,697.43                     |
| 12020452      | SCHOOL/ TUITION/ EXAMINATION FEES                                                         | 347,137,520.00                 | 131,418,500.00                                 | 267,206,728.59               |
| 12020453      | APPLICATIONS FEES                                                                         | 200,000.00                     | 180,000.00                                     | 153,948.63                   |
| 12020457      | AFFILIATION CHARGES                                                                       | 200,000.00                     | 986,000.00                                     | 153,948.63                   |
| <b>120206</b> | <b>SALES - GENERAL</b>                                                                    | <b><u>1,344,000.00</u></b>     | <b>-</b>                                       | <b><u>1,034,534.80</u></b>   |
| 12020601      | SALES OF JOURNAL & PUBLICATIONS                                                           | 10,000.00                      | -                                              | 7,697.43                     |
| 12020603      | SALES OF ID CARDS                                                                         | 1,131,000.00                   | -                                              | 870,579.50                   |
| 12020604      | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS                                                 | 10,000.00                      | -                                              | 7,697.43                     |
| 12020609      | PROCEEDS FROM SALES OF FARM PRODUCE                                                       | 50,000.00                      | -                                              | 38,487.16                    |
| 12020616      | SALES OF FORMS                                                                            | 143,000.00                     | -                                              | 110,073.27                   |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                                                  | <b><u>6,481,000.00</u></b>     | <b><u>2,597,115.12</u></b>                     | <b><u>8,798,933.96</u></b>   |
| 12020704      | EARNINGS FROM THE USE OF GOVT. VEHICLES                                                   | 300,000.00                     | -                                              | 230,922.95                   |
| 12020705      | EARNINGS FROM THE USE OF GOVT. HALLS                                                      | 150,000.00                     | -                                              | 115,461.47                   |
| 12020707      | EARNINGS FROM MEDICAL SERVICES                                                            | 1,050,000.00                   | -                                              | 808,230.31                   |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                                                       | 50,000.00                      | -                                              | 3,848,715.76                 |
| 12020712      | EARNINGS FROM COMMERCIAL ACTIVITIES: HIRE OF ACADEMIC GOWN / BOOK OF PROCEEDINGS / OTHERS | 125,000.00                     | -                                              | 96,217.89                    |
| 12020714      | EARNINGS FROM ICT SERVICES                                                                | 4,806,000.00                   | 2,597,115.12                                   | 3,699,385.59                 |
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>                                             | <b><u>107,000.00</u></b>       | <b>-</b>                                       | <b><u>82,362.52</u></b>      |
| 12020803      | RENT ON GOVT BUILDINGS                                                                    | 7,000.00                       | -                                              | 5,388.20                     |
| 12020804      | RENT ON CONFERENCE CENTRES                                                                | 100,000.00                     | -                                              | 76,974.32                    |
| <b>13</b>     | <b>AID AND GRANTS</b>                                                                     | <b><u>1,507,000,000.00</u></b> | <b>-</b>                                       | <b><u>495,272,359.90</u></b> |

|               |                         |                                |          |                              |
|---------------|-------------------------|--------------------------------|----------|------------------------------|
| <b>1302</b>   | <b>GRANTS</b>           | <b><i>1,507,000,000.00</i></b> | <b>-</b> | <b><i>495,272,359.90</i></b> |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>  | <b><i>1,507,000,000.00</i></b> | <b>-</b> | <b><i>495,272,359.90</i></b> |
| 13020102      | CAPITAL GRANTS FROM FGN | 1,507,000,000.00               | -        | 495,272,359.90               |

|               |                                                |                                |                                                |                             |
|---------------|------------------------------------------------|--------------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>051702100100 - College of Education Oju</b> |                                |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                 | <b><u>1,465,750,000.00</u></b> | <b><u>14,421,000.00</u></b>                    | <b><u>99,104,430.73</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                     | <b><u>128,750,000.00</u></b>   | <b><u>14,421,000.00</u></b>                    | <b><u>99,104,430.73</u></b> |
| <b>1201</b>   | <b>TAX REVENUE</b>                             | <b><u>12,300,000.00</u></b>    | <b><u>1,245,000.00</u></b>                     | <b><u>9,467,840.76</u></b>  |
| <b>120103</b> | <b>OTHER TAXES</b>                             | <b><u>12,300,000.00</u></b>    | <b><u>1,245,000.00</u></b>                     | <b><u>9,467,840.76</u></b>  |
| 12010301      | STAMP DUTY                                     | 300,000.00                     | -                                              | 230,922.95                  |
| 12010302      | DEVELOPMENT TAX/LEVY                           | 12,000,000.00                  | 1,245,000.00                                   | 9,236,917.82                |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                         | <b><u>116,450,000.00</u></b>   | <b><u>13,176,000.00</u></b>                    | <b><u>89,636,589.97</u></b> |
| <b>120204</b> | <b>FEES - GENERAL</b>                          | <b><u>93,500,000.00</u></b>    | <b><u>8,727,000.00</u></b>                     | <b><u>71,970,984.65</u></b> |
| 12020452      | SCHOOL/ TUITION/ EXAMINATION FEES              | 89,000,000.00                  | 7,538,000.00                                   | 68,507,140.47               |
| 12020453      | APPLICATIONS FEES                              | 4,500,000.00                   | 1,189,000.00                                   | 3,463,844.18                |
| <b>120206</b> | <b>SALES - GENERAL</b>                         | <b><u>3,250,000.00</u></b>     | <b>-</b>                                       | <b><u>2,501,665.24</u></b>  |
| 12020603      | SALES OF ID CARDS                              | 3,000,000.00                   | -                                              | 2,309,229.45                |
| 12020604      | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS      | 100,000.00                     | -                                              | 76,974.32                   |
| 12020611      | PROCEEDS FROM SALES OF GOVT. VEHICLES          | 150,000.00                     | -                                              | 115,461.47                  |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                       | <b><u>19,700,000.00</u></b>    | <b><u>4,449,000.00</u></b>                     | <b><u>15,163,940.08</u></b> |
| 12020701      | EARNINGS FROM CONSULTANCY SERVICES             | 1,000,000.00                   | -                                              | 769,743.15                  |
| 12020705      | EARNINGS FROM THE USE OF GOVT. HALLS           | 200,000.00                     | -                                              | 153,948.63                  |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES            | 18,500,000.00                  | 4,449,000.00                                   | 14,240,248.30               |
| <b>13</b>     | <b>AID AND GRANTS</b>                          | <b><u>1,337,000,000.00</u></b> | <b>-</b>                                       | <b>-</b>                    |
| <b>1302</b>   | <b>GRANTS</b>                                  | <b><u>1,337,000,000.00</u></b> | <b>-</b>                                       | <b>-</b>                    |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                         | <b><u>1,337,000,000.00</u></b> | <b>-</b>                                       | <b>-</b>                    |
| 13020101      | CURRENT GRANTS FROM FGN                        | 107,000,000.00                 | -                                              | -                           |
| 13020102      | CAPITAL GRANTS FROM FGN                        | 1,230,000,000.00               | -                                              | -                           |

|               |                                                                         |                              |                                                |                              |
|---------------|-------------------------------------------------------------------------|------------------------------|------------------------------------------------|------------------------------|
| <b>MDA:</b>   | <b>051702100200 - Benue State University College of Health Sciences</b> |                              |                                                |                              |
| <b>Code</b>   | <b>Economic</b>                                                         | <b>2024 Revised Budget</b>   | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b>  |
| <b>1</b>      | <b>REVENUE</b>                                                          | <b><u>307,631,433.00</u></b> | <b><u>351,700,136.43</u></b>                   | <b><u>372,678,767.17</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                              | <b><u>307,631,433.00</u></b> | <b><u>351,700,136.43</u></b>                   | <b><u>372,678,767.17</u></b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                                  | <b><u>307,631,433.00</u></b> | <b><u>351,700,136.43</u></b>                   | <b><u>372,678,767.17</u></b> |
| <b>120204</b> | <b>FEES - GENERAL</b>                                                   | <b><u>305,273,433.00</u></b> | <b><u>350,575,636.43</u></b>                   | <b><u>370,308,728.01</u></b> |
| 12020417      | CONTRACTOR REGISTRATION FEES                                            | 100,000.00                   | 40,000.00                                      | 153,948.63                   |
| 12020427      | TENDER FEES                                                             | 50,000.00                    | -                                              | 38,487.16                    |
| 12020452      | SCHOOL/ TUITION/ EXAMINATION FEES                                       | 273,682,800.00               | 333,892,636.43                                 | 349,214,301.82               |
| 12020453      | APPLICATIONS FEES                                                       | 31,440,633.00                | 16,643,000.00                                  | 20,901,990.40                |
| <b>120205</b> | <b>FINES - GENERAL</b>                                                  | <b><u>79,000.00</u></b>      | <b><u>10,000.00</u></b>                        | <b><u>60,809.71</u></b>      |
| 12020501      | FINES/PENALTIES                                                         | 79,000.00                    | 10,000.00                                      | 60,809.71                    |
| <b>120206</b> | <b>SALES - GENERAL</b>                                                  | <b><u>2,279,000.00</u></b>   | <b><u>1,114,500.00</u></b>                     | <b><u>2,309,229.45</u></b>   |
| 12020601      | SALES OF JOURNAL & PUBLICATIONS                                         | 679,000.00                   | 334,500.00                                     | 769,743.15                   |
| 12020604      | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS                               | 1,600,000.00                 | 780,000.00                                     | 1,539,486.30                 |

|               |                                                                                           |                                |                                                |                                |
|---------------|-------------------------------------------------------------------------------------------|--------------------------------|------------------------------------------------|--------------------------------|
| <b>MDA:</b>   | <b>051702100300 - Benue State University (BSU), Makurdi</b>                               |                                |                                                |                                |
| <b>Code</b>   | <b>Economic</b>                                                                           | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b>    |
| <b>1</b>      | <b>REVENUE</b>                                                                            | <b><u>3,269,940,098.00</u></b> | <b><u>4,389,201,876.00</u></b>                 | <b><u>2,858,073,294.47</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                                                | <b><u>2,879,940,098.00</u></b> | <b><u>1,999,201,876.00</u></b>                 | <b><u>2,373,969,394.47</u></b> |
| <b>1201</b>   | <b>TAX REVENUE</b>                                                                        | <b><u>75,285,098.00</u></b>    | <b><u>77,365,688.19</u></b>                    | <b><u>65,929,193.68</u></b>    |
| <b>120101</b> | <b>PERSONAL TAXES</b>                                                                     | <b><u>75,285,098.00</u></b>    | <b><u>77,365,688.19</u></b>                    | <b><u>65,929,193.68</u></b>    |
| 12010101      | PERSONAL TAXES                                                                            | 75,285,098.00                  | 77,365,688.19                                  | 65,929,193.68                  |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                                                    | <b><u>2,804,655,000.00</u></b> | <b><u>1,921,836,187.81</u></b>                 | <b><u>2,308,040,200.79</u></b> |
| <b>120204</b> | <b>FEES - GENERAL</b>                                                                     | <b><u>2,774,700,000.00</u></b> | <b><u>1,897,871,563.50</u></b>                 | <b><u>2,277,669,984.76</u></b> |
| 12020417      | CONTRACTOR REGISTRATION FEES                                                              | -                              | -                                              | 1,539,486.30                   |
| 12020427      | TENDER FEES                                                                               | -                              | -                                              | 1,539,486.30                   |
| 12020452      | SCHOOL/ TUITION/ EXAMINATION FEES                                                         | 2,200,000,000.00               | 1,278,141,954.00                               | 1,693,434,932.90               |
| 12020453      | APPLICATIONS FEES                                                                         | -                              | -                                              | 3,848,715.76                   |
| 12020455      | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE                                 | 450,000,000.00                 | 311,560,155.00                                 | 346,384,418.09                 |
| 12020456      | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS                                     | 73,700,000.00                  | 89,338,250.00                                  | 76,974,315.13                  |
| 12020458      | UNITY/STAFF/OTHER SCHOOL FEES/LEVIES                                                      | 51,000,000.00                  | 218,831,204.50                                 | 153,948,630.26                 |
| <b>120206</b> | <b>SALES - GENERAL</b>                                                                    | <b><u>1,000,000.00</u></b>     | <b><u>1,602,500.00</u></b>                     | <b><u>1,924,357.88</u></b>     |
| 12020603      | SALES OF ID CARDS                                                                         | 500,000.00                     | 652,500.00                                     | 769,743.15                     |
| 12020604      | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS                                                 | 500,000.00                     | 950,000.00                                     | 1,154,614.73                   |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                                                  | <b><u>5,400,000.00</u></b>     | <b><u>283,000.00</u></b>                       | <b><u>4,156,613.02</u></b>     |
| 12020704      | EARNINGS FROM THE USE OF GOVT. VEHICLES                                                   | 200,000.00                     | 81,000.00                                      | 153,948.63                     |
| 12020707      | EARNINGS FROM MEDICAL SERVICES                                                            | 200,000.00                     | 56,000.00                                      | 153,948.63                     |
| 12020712      | EARNINGS FROM COMMERCIAL ACTIVITIES: HIRE OF ACADEMIC GOWN / BOOK OF PROCEEDINGS / OTHERS | 5,000,000.00                   | 146,000.00                                     | 3,848,715.76                   |
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>                                             | <b><u>12,000,000.00</u></b>    | <b><u>15,673,324.31</u></b>                    | <b><u>15,394,863.03</u></b>    |
| 12020801      | RENT ON GOVT.QUARTERS                                                                     | 12,000,000.00                  | 15,673,324.31                                  | 15,394,863.03                  |
| <b>120209</b> | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>                                                | <b><u>1,500,000.00</u></b>     | <b><u>-</u></b>                                | <b><u>1,154,614.73</u></b>     |
| 12020906      | RENTS ON GOVT. PROPERTIES                                                                 | 1,500,000.00                   | -                                              | 1,154,614.73                   |
| <b>120212</b> | <b>INTEREST EARNED</b>                                                                    | <b><u>10,055,000.00</u></b>    | <b><u>6,405,800.00</u></b>                     | <b><u>7,739,767.39</u></b>     |
| 12021201      | MOTOR VEHICLE ADVANCES (INTEREST)                                                         | 10,055,000.00                  | 6,405,800.00                                   | 7,739,767.39                   |
| <b>13</b>     | <b>AID AND GRANTS</b>                                                                     | <b><u>390,000,000.00</u></b>   | <b><u>2,390,000,000.00</u></b>                 | <b><u>484,103,900.00</u></b>   |
| <b>1302</b>   | <b>GRANTS</b>                                                                             | <b><u>390,000,000.00</u></b>   | <b><u>2,390,000,000.00</u></b>                 | <b><u>484,103,900.00</u></b>   |

|               |                         |                       |                         |                       |
|---------------|-------------------------|-----------------------|-------------------------|-----------------------|
| <b>130201</b> | <b>DOMESTIC GRANTS</b>  | <b>390,000,000.00</b> | <b>2,390,000,000.00</b> | <b>484,103,900.00</b> |
| 13020101      | CURRENT GRANTS FROM FGN | 390,000,000.00        | 2,390,000,000.00        | 484,103,900.00        |

|               |                                                              |                              |                                                |                             |
|---------------|--------------------------------------------------------------|------------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>051705400100 - Benue State Teaching Service Board</b>     |                              |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                              | <b>2024 Revised Budget</b>   | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                               | <b><u>225,990,000.00</u></b> | <b><u>13,216,600.00</u></b>                    | <b><u>86,989,089.18</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                   | <b><u>225,990,000.00</u></b> | <b><u>13,216,600.00</u></b>                    | <b><u>86,989,089.18</u></b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                       | <b><u>225,990,000.00</u></b> | <b><u>13,216,600.00</u></b>                    | <b><u>86,989,089.18</u></b> |
| <b>120204</b> | <b>FEES - GENERAL</b>                                        | <b><u>210,990,000.00</u></b> | <b><u>13,216,600.00</u></b>                    | <b><u>86,989,089.18</u></b> |
| 12020450      | INSPECTION FEES                                              | 64,740,000.00                | 889,900.00                                     | 3,648,582.54                |
| 12020452      | SCHOOL/ TUITION/ EXAMINATION FEES                            | 38,000,000.00                | 458,000.00                                     | 13,855,376.72               |
| 12020455      | SCHOOL TUITION/REGISTRATION/EXAMINATION<br>FEES-POSTGRADUATE | 16,000,000.00                | 5,447,850.00                                   | 12,315,890.42               |
| 12020456      | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES<br>- OTHERS     | 12,000,000.00                | 1,133,400.00                                   | 3,848,715.76                |
| 12020465      | SPORTS/RECREATIONAL FACILITIES FEES                          | 44,000,000.00                | 821,250.00                                     | 26,171,267.14               |
| 12020478      | WORKSHOP FEES                                                | 36,250,000.00                | 4,466,200.00                                   | 27,149,256.59               |
| <b>120206</b> | <b>SALES - GENERAL</b>                                       | <b><u>15,000,000.00</u></b>  | <b>-</b>                                       | <b>-</b>                    |
| 12020620      | SALES OF OTHER GOVERNMENT PROPERTIES                         | 15,000,000.00                | -                                              | -                           |

|               |                                                                         |                            |                                                |                             |
|---------------|-------------------------------------------------------------------------|----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>051705500100 - Benue State Science and Technical Education Board</b> |                            |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                                         | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                          | <b><u>1,555,500.00</u></b> | <b><u>1,993,000.00</u></b>                     | <b><u>2,309,229.45</u></b>  |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                              | <b><u>1,555,500.00</u></b> | <b><u>1,993,000.00</u></b>                     | <b><u>2,309,229.45</u></b>  |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                                  | <b><u>1,555,500.00</u></b> | <b><u>1,993,000.00</u></b>                     | <b><u>2,309,229.45</u></b>  |
| <b>120204</b> | <b>FEES - GENERAL</b>                                                   | <b><u>1,555,500.00</u></b> | <b><u>1,993,000.00</u></b>                     | <b><u>2,309,229.45</u></b>  |
| 12020450      | INSPECTION FEES                                                         | 333,000.00                 | 500,000.00                                     | 577,307.36                  |
| 12020465      | SPORTS/RECREATIONAL FACILITIES FEES                                     | 832,500.00                 | 993,000.00                                     | 1,347,050.51                |
| 12020478      | WORKSHOP FEES                                                           | 390,000.00                 | 500,000.00                                     | 384,871.58                  |

|               |                                                     |                            |                                                |                             |
|---------------|-----------------------------------------------------|----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>051705600100 - Benue State Scholarship Board</b> |                            |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                     | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                      | <b><u>8,000,000.00</u></b> | <b>=</b>                                       | <b><u>3,848,715.76</u></b>  |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                          | <b><u>8,000,000.00</u></b> | <b>=</b>                                       | <b><u>3,848,715.76</u></b>  |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                              | <b><u>8,000,000.00</u></b> | <b>=</b>                                       | <b><u>3,848,715.76</u></b>  |
| <b>120206</b> | <b>SALES - GENERAL</b>                              | <b><u>8,000,000.00</u></b> | <b>=</b>                                       | <b><u>3,848,715.76</u></b>  |
| 12020616      | SALES OF FORMS                                      | 8,000,000.00               | -                                              | 3,848,715.76                |



|               |                                                                                           |                              |                                                |                             |
|---------------|-------------------------------------------------------------------------------------------|------------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>051705700100 - Akawe Torkula Polytechnic, Makurdi</b>                                  |                              |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                                                           | <b>2024 Revised Budget</b>   | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                                            | <b><u>466,940,000.00</u></b> | <b><u>5,646,000.00</u></b>                     | <b><u>19,197,394.19</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                                                | <b><u>16,940,000.00</u></b>  | <b><u>5,646,000.00</u></b>                     | <b><u>19,197,394.19</u></b> |
| <b>1201</b>   | <b>TAX REVENUE</b>                                                                        | <b><u>450,000.00</u></b>     | <b><u>165,000.00</u></b>                       | <b><u>346,384.42</u></b>    |
| <b>120103</b> | <b>OTHER TAXES</b>                                                                        | <b><u>450,000.00</u></b>     | <b><u>165,000.00</u></b>                       | <b><u>346,384.42</u></b>    |
| 12010302      | DEVELOPMENT TAX/LEVY                                                                      | 450,000.00                   | 165,000.00                                     | 346,384.42                  |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                                                    | <b><u>16,490,000.00</u></b>  | <b><u>5,481,000.00</u></b>                     | <b><u>18,851,009.78</u></b> |
| <b>120204</b> | <b>FEES - GENERAL</b>                                                                     | <b><u>11,300,000.00</u></b>  | <b><u>4,544,000.00</u></b>                     | <b><u>13,624,453.78</u></b> |
| 12020440      | MEDICAL CONSULTANCY FEES                                                                  | 350,000.00                   | 54,000.00                                      | 269,410.10                  |
| 12020442      | ASSOCIATION FEES                                                                          | 350,000.00                   | -                                              | 269,410.10                  |
| 12020450      | INSPECTION FEES                                                                           | 250,000.00                   | 119,000.00                                     | 192,435.79                  |
| 12020456      | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS                                     | 10,350,000.00                | 4,371,000.00                                   | 12,893,197.78               |
| <b>120206</b> | <b>SALES - GENERAL</b>                                                                    | <b><u>1,500,000.00</u></b>   | <b><u>255,000.00</u></b>                       | <b><u>2,386,203.77</u></b>  |
| 12020603      | SALES OF ID CARDS                                                                         | 200,000.00                   | -                                              | 461,845.89                  |
| 12020604      | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS                                                 | 100,000.00                   | -                                              | 230,922.95                  |
| 12020616      | SALES OF FORMS                                                                            | 1,200,000.00                 | 255,000.00                                     | 1,693,434.93                |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                                                  | <b><u>3,340,000.00</u></b>   | <b><u>592,000.00</u></b>                       | <b><u>2,570,942.13</u></b>  |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                                                       | 2,650,000.00                 | 443,000.00                                     | 2,039,819.35                |
| 12020712      | EARNINGS FROM COMMERCIAL ACTIVITIES: HIRE OF ACADEMIC GOWN / BOOK OF PROCEEDINGS / OTHERS | 150,000.00                   | -                                              | 115,461.47                  |
| 12020713      | EARNINGS FROM LIBRARY SERVICES                                                            | 450,000.00                   | 95,000.00                                      | 346,384.42                  |
| 12020714      | EARNINGS FROM ICT SERVICES                                                                | 90,000.00                    | 54,000.00                                      | 69,276.88                   |
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>                                             | <b><u>350,000.00</u></b>     | <b><u>90,000.00</u></b>                        | <b><u>269,410.10</u></b>    |
| 12020803      | RENT ON GOVT BUILDINGS                                                                    | 350,000.00                   | 90,000.00                                      | 269,410.10                  |
| <b>13</b>     | <b>AID AND GRANTS</b>                                                                     | <b><u>450,000,000.00</u></b> | <b><u>-</u></b>                                | <b><u>-</u></b>             |
| <b>1302</b>   | <b>GRANTS</b>                                                                             | <b><u>450,000,000.00</u></b> | <b><u>-</u></b>                                | <b><u>-</u></b>             |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                                                    | <b><u>450,000,000.00</u></b> | <b><u>-</u></b>                                | <b><u>-</u></b>             |
| 13020102      | CAPITAL GRANTS FROM FGN                                                                   | 450,000,000.00               | -                                              | -                           |

|               |                                                             |                                |                                                |                             |
|---------------|-------------------------------------------------------------|--------------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>052100100100 - Ministry of Health and Human Services</b> |                                |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                             | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                              | <b><u>1,227,500,000.00</u></b> | <b><u>9,907,373,050.00</u></b>                 | <b><u>60,617,273.17</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                  | <b><u>27,500,000.00</u></b>    | <b><u>72,989,550.00</u></b>                    | <b><u>60,617,273.17</u></b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                      | <b><u>27,500,000.00</u></b>    | <b><u>72,989,550.00</u></b>                    | <b><u>60,617,273.17</u></b> |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                                   | <b>7,500,000.00</b>            | -                                              | <b>8,659,610.45</b>         |
| 12020133      | PATENT MEDICINE & DRUG STORES LICENSES                      | 3,000,000.00                   | -                                              | 3,463,844.18                |
| 12020135      | HEALTH FACILITIES LICENSES                                  | 3,500,000.00                   | -                                              | 4,041,151.54                |
| 12020138      | TRADITIONAL MEDICINE PRACTITIONERS                          | 1,000,000.00                   | -                                              | 1,154,614.73                |
| <b>120204</b> | <b>FEES - GENERAL</b>                                       | <b>8,000,000.00</b>            | <b>49,916,600.00</b>                           | <b>41,951,001.75</b>        |
| 12020452      | SCHOOL/ TUITION/ EXAMINATION FEES                           | 5,000,000.00                   | 42,871,400.00                                  | 38,487,157.57               |
| 12020463      | HOSPITAL SERVICE REGISTRATION FEES                          | 3,000,000.00                   | 7,045,200.00                                   | 3,463,844.18                |
| <b>120206</b> | <b>SALES - GENERAL</b>                                      | <b>2,000,000.00</b>            | <b>24,000.00</b>                               | <b>2,309,229.45</b>         |
| 12020616      | SALES OF FORMS                                              | 2,000,000.00                   | 24,000.00                                      | 2,309,229.45                |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                    | <b>10,000,000.00</b>           | <b>23,048,950.00</b>                           | <b>7,697,431.51</b>         |
| 12020707      | EARNINGS FROM MEDICAL SERVICES                              | 10,000,000.00                  | 23,048,950.00                                  | 7,697,431.51                |
| <b>13</b>     | <b>AID AND GRANTS</b>                                       | <b><u>1,200,000,000.00</u></b> | <b><u>9,834,383,500.00</u></b>                 | <b>-</b>                    |
| <b>1302</b>   | <b>GRANTS</b>                                               | <b><u>1,200,000,000.00</u></b> | <b><u>9,834,383,500.00</u></b>                 | <b>-</b>                    |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                      | <b>1,200,000,000.00</b>        | <b>9,834,383,500.00</b>                        | <b>-</b>                    |
| 13020102      | CAPITAL GRANTS FROM FGN                                     | 1,200,000,000.00               | 9,834,383,500.00                               | -                           |

|               |                                                           |                                |                                                |                              |
|---------------|-----------------------------------------------------------|--------------------------------|------------------------------------------------|------------------------------|
| <b>MDA:</b>   | <b>052100200100 - Benue State Health Insurance Agency</b> |                                |                                                |                              |
| <b>Code</b>   | <b>Economic</b>                                           | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b>  |
| <b>1</b>      | <b>REVENUE</b>                                            | <b><u>1,697,500,000.00</u></b> | <b>=</b>                                       | <b><u>319,443,407.80</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                | <b><u>415,000,000.00</u></b>   | <b>=</b>                                       | <b><u>319,443,407.80</u></b> |
| <b>1201</b>   | <b>TAX REVENUE</b>                                        | <b><u>400,000,000.00</u></b>   | <b>-</b>                                       | <b><u>307,897,260.53</u></b> |
| <b>120101</b> | <b>PERSONAL TAXES</b>                                     | <b><u>200,000,000.00</u></b>   | <b>-</b>                                       | <b><u>153,948,630.26</u></b> |
| 12010101      | PERSONAL TAXES                                            | 200,000,000.00                 | -                                              | 153,948,630.26               |
| <b>120103</b> | <b>OTHER TAXES</b>                                        | <b><u>200,000,000.00</u></b>   | <b>-</b>                                       | <b><u>153,948,630.26</u></b> |
| 12010305      | OTHER SERVICE TAXES                                       | 200,000,000.00                 | -                                              | 153,948,630.26               |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                    | <b><u>15,000,000.00</u></b>    | <b>-</b>                                       | <b><u>11,546,147.27</u></b>  |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                                 | <b><u>15,000,000.00</u></b>    | <b>-</b>                                       | <b><u>11,546,147.27</u></b>  |
| 12020109      | REGISTRATION OF VOLUNTARY ORGANIZATIONS                   | 15,000,000.00                  | -                                              | 11,546,147.27                |
| <b>13</b>     | <b>AID AND GRANTS</b>                                     | <b><u>1,282,500,000.00</u></b> | <b>=</b>                                       | <b><u>-</u></b>              |
| <b>1302</b>   | <b>GRANTS</b>                                             | <b><u>1,282,500,000.00</u></b> | <b>-</b>                                       | <b><u>-</u></b>              |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                    | <b><u>1,282,500,000.00</u></b> | <b>-</b>                                       | <b><u>-</u></b>              |
| 13020101      | CURRENT GRANTS FROM FGN                                   | 1,282,500,000.00               | -                                              | -                            |

|               |                                                                        |                                |                                                |                                |
|---------------|------------------------------------------------------------------------|--------------------------------|------------------------------------------------|--------------------------------|
| <b>MDA:</b>   | <b>052102600100 - Benue State University Teaching Hospital (BSUTH)</b> |                                |                                                |                                |
| <b>Code</b>   | <b>Economic</b>                                                        | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b>    |
| <b>1</b>      | <b>REVENUE</b>                                                         | <b><u>3,036,319,332.31</u></b> | <b><u>1,411,734,353.00</u></b>                 | <b><u>1,824,359,975.52</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                             | <b><u>226,965,549.42</u></b>   | <b><u>611,734,353.00</u></b>                   | <b><u>824,359,975.52</u></b>   |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                                 | <b><u>226,965,549.42</u></b>   | <b><u>611,734,353.00</u></b>                   | <b><u>824,359,975.52</u></b>   |
| <b>120204</b> | <b>FEES - GENERAL</b>                                                  | <b><u>110,550,900.00</u></b>   | <b><u>489,910,986.00</u></b>                   | <b><u>676,789,809.95</u></b>   |
| 12020412      | RESEARCH TESTING FEES                                                  | 514,750.00                     | 160,000.00                                     | 594,337.93                     |
| 12020417      | CONTRACTOR REGISTRATION FEES                                           | -                              | 1,444,850.00                                   | 2,224,326.78                   |
| 12020427      | TENDER FEES                                                            | 1,200,000.00                   | 50,200.00                                      | 1,385,537.67                   |
| 12020453      | APPLICATIONS FEES                                                      | 300,000.00                     | -                                              | 346,384.42                     |
| 12020455      | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-<br>POSTGRADUATE          | 8,536,150.00                   | 19,598,900.00                                  | 40,229,650.80                  |
| 12020464      | HOSPITAL SERVICE CHARGES                                               | 100,000,000.00                 | 468,657,036.00                                 | 632,009,572.35                 |
| <b>120206</b> | <b>SALES - GENERAL</b>                                                 | <b><u>82,653,190.00</u></b>    | <b><u>97,974,578.00</u></b>                    | <b><u>107,056,366.27</u></b>   |
| 12020604      | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS                              | -                              | 15,100,850.00                                  | 11,623,775.87                  |
| 12020612      | PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS                           | 82,653,190.00                  | 82,873,728.00                                  | 95,432,590.41                  |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                               | <b><u>18,448,999.42</u></b>    | <b><u>16,811,022.00</u></b>                    | <b><u>22,833,807.48</u></b>    |
| 12020704      | EARNINGS FROM THE USE OF GOVT. VEHICLES                                | -                              | 1,809,720.00                                   | 1,532,321.53                   |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                                    | 18,448,999.42                  | 15,001,302.00                                  | 21,301,485.94                  |
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>                          | <b><u>15,312,460.00</u></b>    | <b><u>7,037,767.00</u></b>                     | <b><u>17,679,991.82</u></b>    |
| 12020801      | RENT ON GOVT.QUARTERS                                                  | 15,312,460.00                  | 7,037,767.00                                   | 17,679,991.82                  |
| <b>13</b>     | <b>AID AND GRANTS</b>                                                  | <b><u>2,809,353,782.89</u></b> | <b><u>800,000,000.00</u></b>                   | <b><u>1,000,000,000.00</u></b> |
| <b>1302</b>   | <b>GRANTS</b>                                                          | <b><u>2,809,353,782.89</u></b> | <b><u>800,000,000.00</u></b>                   | <b><u>1,000,000,000.00</u></b> |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                                 | <b><u>2,809,353,782.89</u></b> | <b><u>800,000,000.00</u></b>                   | <b><u>1,000,000,000.00</u></b> |
| 13020101      | CURRENT GRANTS FROM FGN                                                | 2,128,437,082.89               | 800,000,000.00                                 | 1,000,000,000.00               |
| 13020102      | CAPITAL GRANTS FROM FGN                                                | 668,916,700.00                 | -                                              | -                              |
| 13020105      | CURRENT GRANTS FROM OTHER SOURCES                                      | 12,000,000.00                  | -                                              | -                              |

|               |                                                             |                                |                                                |                             |
|---------------|-------------------------------------------------------------|--------------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>052102700100 - Benue State Primary Health Care Board</b> |                                |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                             | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                              | <b><u>2,105,327,454.00</u></b> | <b>-</b>                                       | <b><u>33,861,979.57</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                  | <b><u>43,991,271.00</u></b>    | <b>-</b>                                       | <b><u>33,861,979.57</u></b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                      | <b><u>43,991,271.00</u></b>    | <b>-</b>                                       | <b><u>33,861,979.57</u></b> |
| <b>120206</b> | <b>SALES - GENERAL</b>                                      | <b><u>28,991,271.00</u></b>    | <b>-</b>                                       | <b><u>22,315,832.30</u></b> |
| 12020612      | PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS                | 28,991,271.00                  | -                                              | 22,315,832.30               |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                    | <b><u>15,000,000.00</u></b>    | <b>-</b>                                       | <b><u>11,546,147.27</u></b> |
| 12020707      | EARNINGS FROM MEDICAL SERVICES                              | 15,000,000.00                  | -                                              | 11,546,147.27               |
| <b>13</b>     | <b>AID AND GRANTS</b>                                       | <b><u>1,333,667,319.20</u></b> | <b>-</b>                                       | <b>-</b>                    |
| <b>1301</b>   | <b>AID</b>                                                  | <b><u>600,000,000.00</u></b>   | <b>-</b>                                       | <b>-</b>                    |
| <b>130101</b> | <b>DOMESTIC AID</b>                                         | <b><u>600,000,000.00</u></b>   | <b>-</b>                                       | <b>-</b>                    |
| 13010102      | CAPITAL DOMESTIC AID                                        | 600,000,000.00                 | -                                              | -                           |
| <b>1302</b>   | <b>GRANTS</b>                                               | <b><u>733,667,319.20</u></b>   | <b>-</b>                                       | <b>-</b>                    |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                      | <b><u>503,667,319.20</u></b>   | <b>-</b>                                       | <b>-</b>                    |
| 13020103      | CURRENT GRANTS FROM LGAS                                    | 15,000,000.00                  | -                                              | -                           |
| 13020106      | CAPITAL GRANTS FROM OTHER SOURCES                           | 488,667,319.20                 | -                                              | -                           |
| <b>130202</b> | <b>FOREIGN GRANTS</b>                                       | <b><u>230,000,000.00</u></b>   | <b>-</b>                                       | <b>-</b>                    |
| 13020202      | CAPITAL FOREIGN GRANTS                                      | 230,000,000.00                 | -                                              | -                           |
| <b>14</b>     | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>              | <b><u>727,668,863.80</u></b>   | <b>-</b>                                       | <b>-</b>                    |
| <b>1402</b>   | <b>OTHER CAPITAL RECEIPTS</b>                               | <b><u>727,668,863.80</u></b>   | <b>-</b>                                       | <b>-</b>                    |
| <b>140201</b> | <b>OTHER CAPITAL RECEIPTS</b>                               | <b><u>727,668,863.80</u></b>   | <b>-</b>                                       | <b>-</b>                    |
| 14020101      | OTHER CAPITAL RECEIPTS TO CDF                               | 727,668,863.80                 | -                                              | -                           |

|               |                                                 |                              |                                                |                              |
|---------------|-------------------------------------------------|------------------------------|------------------------------------------------|------------------------------|
| <b>MDA:</b>   | <b>052110200100 - Hospital Management Board</b> |                              |                                                |                              |
| <b>Code</b>   | <b>Economic</b>                                 | <b>2024 Revised Budget</b>   | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b>  |
| <b>1</b>      | <b>REVENUE</b>                                  | <b><u>337,985,000.00</u></b> | <b><u>147,814,635.61</u></b>                   | <b><u>260,161,639.00</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                      | <b><u>337,985,000.00</u></b> | <b><u>147,814,635.61</u></b>                   | <b><u>260,161,639.00</u></b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                          | <b><u>337,985,000.00</u></b> | <b><u>147,814,635.61</u></b>                   | <b><u>260,161,639.00</u></b> |
| <b>120204</b> | <b>FEES - GENERAL</b>                           | <b><u>62,285,000.00</u></b>  | <b><u>23,403,836.50</u></b>                    | <b><u>47,943,452.18</u></b>  |
| 12020440      | MEDICAL CONSULTANCY FEES                        | 62,285,000.00                | 23,403,836.50                                  | 47,943,452.18                |
| <b>120206</b> | <b>SALES - GENERAL</b>                          | <b><u>152,000,000.00</u></b> | <b><u>78,247,475.31</u></b>                    | <b><u>117,000,959.00</u></b> |
| 12020612      | PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS    | 152,000,000.00               | 78,247,475.31                                  | 117,000,959.00               |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                        | <b><u>123,700,000.00</u></b> | <b><u>46,163,323.80</u></b>                    | <b><u>95,217,227.82</u></b>  |
| 12020702      | EARNINGS FROM LABORATORY SERVICES               | 78,500,000.00                | 27,697,994.40                                  | 60,424,837.38                |
| 12020707      | EARNINGS FROM MEDICAL SERVICES                  | 45,200,000.00                | 18,465,329.40                                  | 34,792,390.44                |

|               |                                                                |                             |                                                |                             |
|---------------|----------------------------------------------------------------|-----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>053900100100 - Ministry of Youth, Sports and Creativity</b> |                             |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                                | <b>2024 Revised Budget</b>  | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                 | <b><u>62,164,000.00</u></b> | <b><u>156,750.00</u></b>                       | <b><u>47,850,313.26</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                     | <b><u>62,164,000.00</u></b> | <b><u>156,750.00</u></b>                       | <b><u>47,850,313.26</u></b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                         | <b><u>62,164,000.00</u></b> | <b><u>156,750.00</u></b>                       | <b><u>47,850,313.26</u></b> |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                                      | <b><u>50,164,000.00</u></b> | <b><u>156,750.00</u></b>                       | <b><u>38,613,395.44</u></b> |
| 12020109      | REGISTRATION OF VOLUNTARY ORGANIZATIONS                        | 164,000.00                  | 156,750.00                                     | 126,237.88                  |
| 12020140      | LOTTERY PERMIT LICENSES FOR LOTTERY ACTIVITIES                 | 50,000,000.00               | -                                              | 38,487,157.57               |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                       | <b><u>12,000,000.00</u></b> | <b>-</b>                                       | <b><u>9,236,917.82</u></b>  |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                            | 12,000,000.00               | -                                              | 9,236,917.82                |

|               |                                                  |                            |                                                |                             |
|---------------|--------------------------------------------------|----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>053905100100 - Benue State Sports Council</b> |                            |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                  | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                   | <b><u>464,477.00</u></b>   | <b>-</b>                                       | <b><u>357,527.99</u></b>    |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                       | <b><u>464,477.00</u></b>   | <b>-</b>                                       | <b><u>357,527.99</u></b>    |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                           | <b><u>464,477.00</u></b>   | <b>-</b>                                       | <b><u>357,527.99</u></b>    |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                         | <b><u>464,477.00</u></b>   | <b>-</b>                                       | <b><u>357,527.99</u></b>    |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES              | 464,477.00                 | -                                              | 357,527.99                  |

|               |                                                                          |                             |                                                |                             |
|---------------|--------------------------------------------------------------------------|-----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>053905400100 - Benue State Sports Marketing<br/>and Lottery Board</b> |                             |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                                          | <b>2024 Revised Budget</b>  | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>1</b>      | <b>REVENUE</b>                                                           | <b><u>70,000,000.00</u></b> | <b>-</b>                                       | <b><u>53,882,020.59</u></b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                               | <b><u>70,000,000.00</u></b> | <b>-</b>                                       | <b><u>53,882,020.59</u></b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                                   | <b><u>70,000,000.00</u></b> | <b>-</b>                                       | <b><u>53,882,020.59</u></b> |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                                                | <b><u>15,000,000.00</u></b> | <b>-</b>                                       | <b><u>11,546,147.27</u></b> |
| 12020128      | POOL BETTING & CASINO LICENSES/GAMING                                    | 15,000,000.00               | -                                              | 11,546,147.27               |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                                 | <b><u>55,000,000.00</u></b> | <b>-</b>                                       | <b><u>42,335,873.32</u></b> |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                                      | 55,000,000.00               | -                                              | 42,335,873.32               |

**Benue State Government 2025 Approved Budget - Expenditure by MDA**

| Code                | Administrative Unit                                 | Personnel Expenditure           | Other Recurrent Expenditure      | Total Recurrent Expenditure      | Capital Expenditure              | Total Expenditure                |
|---------------------|-----------------------------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
|                     | <b><i>Total Expenditure</i></b>                     | <b><i>83,658,952,218.27</i></b> | <b><i>108,843,390,506.28</i></b> | <b><i>192,502,342,724.56</i></b> | <b><i>357,610,646,205.89</i></b> | <b><i>550,112,988,930.45</i></b> |
| <b>010000000000</b> | <b>ADMINISTRATION SECTOR:</b>                       | <b>26,341,827,291.17</b>        | <b>60,403,435,909.38</b>         | <b>86,745,263,200.55</b>         | <b>99,916,074,786.49</b>         | <b>186,661,337,987.04</b>        |
| <b>011100000000</b> | <b>Government House Administration</b>              | <b>19,102,154,649.37</b>        | <b>21,090,468,787.10</b>         | <b>40,192,623,436.47</b>         | <b>85,960,528,055.96</b>         | <b>126,153,151,492.43</b>        |
| 011100100100        | Governor's Office                                   | 176,851,189.90                  | 4,588,645,075.67                 | 4,765,496,265.57                 | 2,067,331,664.92                 | 6,832,827,930.49                 |
| 011100100200        | Deputy Governor's Office                            | 18,096,897.09                   | 518,853,343.72                   | 536,950,240.81                   | 49,921,310.63                    | 586,871,551.44                   |
| 011100500100        | Sustainable Development Goals (SDGs)                | -                               | 636,822,924.85                   | 636,822,924.85                   | 1,037,409,635.08                 | 1,674,232,559.93                 |
| 011100600100        | Benue State Commission for Peace and Reconciliation | 53,900,485.44                   | 377,980,482.51                   | 431,880,967.95                   | 255,925,054.83                   | 687,806,022.78                   |
| 011100800100        | Benue State Emergency Management Agency (BENSEMA)   | 13,689,143.97                   | 6,138,480,884.73                 | 6,152,170,028.70                 | 2,378,820,217.55                 | 8,530,990,246.25                 |
| 011101000100        | Public Procurement Commission                       | -                               | 74,126,169.71                    | 74,126,169.71                    | 150,190,278.50                   | 224,316,448.21                   |
| 011101200100        | Benue Investment Promotion Agency                   | -                               | 1,710,331,827.89                 | 1,710,331,827.89                 | 4,936,561,202.75                 | 6,646,893,030.64                 |
| 011101600100        | Benue State Council on Climate Change               | -                               | 421,501,749.34                   | 421,501,749.34                   | 3,344,847,693.59                 | 3,766,349,442.93                 |
| 011102000100        | Benue State Social Investment Programme             | 187,667,505.54                  | 4,364,076,015.52                 | 4,551,743,521.06                 | 129,841,918.19                   | 4,681,585,439.25                 |
| 011102100500        | Bureau of Archives, Research and Documentation      | 39,506,570.99                   | 7,235,295.55                     | 46,741,866.53                    | 4,195,638.10                     | 50,937,504.64                    |
| 011103300100        | Benue State Aids Control Agency (BENSACA)           | -                               | 122,772,316.43                   | 122,772,316.43                   | 77,517,563.10                    | 200,289,879.53                   |



|                     |                                                     |                         |                          |                          |                       |                          |
|---------------------|-----------------------------------------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|
| 011103700100        | Muslim Pilgrims Welfare Board (MPWB)                | 15,827,086.19           | 8,528,869.88             | 24,355,956.07            | 87,000,000.00         | 111,355,956.07           |
| 011103800100        | Christian Pilgrims Welfare Board (CPWB)             | 15,827,086.19           | 6,291,931.03             | 22,119,017.21            | 25,000,000.00         | 47,119,017.21            |
| 011104500100        | Benue State Pension Commission                      | 18,559,568,198.64       | 60,521,310.27            | 18,620,089,508.91        | 51,305,444.14         | 18,671,394,953.06        |
| 011110100100        | Bureau of Special Projects & Infrastructure         | 21,220,485.44           | 97,792,281.73            | 119,012,767.16           | 69,888,570,998.08     | 70,007,583,765.24        |
| 011113200100        | Bureau for International Cooperation & Development  | -                       | 1,673,067,276.74         | 1,673,067,276.74         | 14,534,543.08         | 1,687,601,819.82         |
| 011113700100        | Bureau of Homeland Security                         | -                       | 283,441,031.53           | 283,441,031.53           | 1,461,554,893.42      | 1,744,995,924.95         |
| <b>011200000000</b> | <b>Benue State House of Assembly</b>                | <b>1,103,963,483.23</b> | <b>17,146,036,516.77</b> | <b>18,250,000,000.00</b> | <b>-</b>              | <b>18,250,000,000.00</b> |
| 011200300100        | Benue State House of Assembly                       | 717,926,040.36          | 16,832,073,959.64        | 17,550,000,000.00        | -                     | 17,550,000,000.00        |
| 011200400100        | Benue State House of Assembly Service Commission    | 386,037,442.88          | 313,962,557.12           | 700,000,000.00           | -                     | 700,000,000.00           |
| <b>012300000000</b> | <b>Ministry of Information, Culture and Tourism</b> | <b>1,039,682,636.05</b> | <b>220,736,349.75</b>    | <b>1,260,418,985.81</b>  | <b>953,980,255.53</b> | <b>2,214,399,241.34</b>  |
| 012300100100        | Ministry of Information, Culture and Tourism        | 492,918,242.65          | 46,721,435.82            | 539,639,678.47           | 790,830,009.45        | 1,330,469,687.92         |
| 012300300100        | Benue State Television Corporation                  | 68,327,166.44           | 103,307,268.75           | 171,634,435.19           | 18,822,233.29         | 190,456,668.48           |
| 012300400100        | Radio Benue Corporation                             | 322,374,197.44          | 48,188,793.10            | 370,562,990.54           | -                     | 370,562,990.54           |
| 012301300100        | Benue Printing and Publishing Corporation (BPPC)    | 143,968,295.62          | 15,658,547.75            | 159,626,843.36           | -                     | 159,626,843.36           |
| 012305500100        | Government Printing Department                      | 12,094,733.92           | 6,860,304.33             | 18,955,038.25            | 144,328,012.79        | 163,283,051.04           |

|                     |                                                                |                       |                          |                          |                         |                          |
|---------------------|----------------------------------------------------------------|-----------------------|--------------------------|--------------------------|-------------------------|--------------------------|
| <b>012400000000</b> | <b>Bureau of Internal Affairs and Special Services (BIASS)</b> | <b>136,150,485.44</b> | <b>16,510,245,381.38</b> | <b>16,646,395,866.82</b> | <b>788,193,379.76</b>   | <b>17,434,589,246.58</b> |
| 012400100100        | Bureau of Internal Affairs and Special Services (BIASS)        | 136,150,485.44        | 16,510,245,381.38        | 16,646,395,866.82        | 788,193,379.76          | 17,434,589,246.58        |
| <b>012500000000</b> | <b>Office of the Head of Service (HOS)</b>                     | <b>938,964,921.96</b> | <b>1,028,962,070.68</b>  | <b>1,967,926,992.64</b>  | <b>1,503,260,697.62</b> | <b>3,471,187,690.26</b>  |
| 012500100100        | Office of the Head of Service (HOS)                            | 586,356,244.44        | 43,550,636.30            | 629,906,880.74           | -                       | 629,906,880.74           |
| 012500100200        | Bureau of Establishment and Management Services                | 329,283,992.09        | 117,729,855.15           | 447,013,847.24           | -                       | 447,013,847.24           |
| 012500100500        | Bureau of Service Welfare                                      | -                     | 259,338,883.22           | 259,338,883.22           | 317,048,188.32          | 576,387,071.54           |
| 012500500100        | Bureau of Manpower Development and Training                    | 23,324,685.44         | 194,088,474.48           | 217,413,159.92           | -                       | 217,413,159.92           |
| 012500600100        | Benue Public Service Institute                                 | -                     | 414,254,221.53           | 414,254,221.53           | 1,186,212,509.30        | 1,600,466,730.82         |
| <b>014000000000</b> | <b>Auditor General</b>                                         | <b>233,741,823.13</b> | <b>21,445,082.09</b>     | <b>255,186,905.22</b>    | <b>193,987,701.65</b>   | <b>449,174,606.88</b>    |
| 014000100100        | Office of the Auditor-General of the State                     | 153,568,843.00        | 14,354,314.75            | 167,923,157.74           | 193,793,907.74          | 361,717,065.49           |
| 014000200100        | Local Government Audit Department                              | 80,172,980.14         | 7,090,767.34             | 87,263,747.48            | 193,793.91              | 87,457,541.39            |
| <b>014700000000</b> | <b>Benue State Civil Service Commission</b>                    | <b>16,851,315.52</b>  | <b>20,580,913.00</b>     | <b>37,432,228.52</b>     | <b>67,827,867.71</b>    | <b>105,260,096.23</b>    |
| 014700100100        | Benue State Civil Service Commission                           | 16,851,315.52         | 20,580,913.00            | 37,432,228.52            | 67,827,867.71           | 105,260,096.23           |
| <b>014800000000</b> | <b>Benue State Independent Electoral Commission (BSIEC)</b>    | <b>736,350,060.43</b> | <b>326,358,130.59</b>    | <b>1,062,708,191.02</b>  | <b>8,962,968.23</b>     | <b>1,071,671,159.25</b>  |
| 014800100100        | Benue State Independent Electoral Commission (BSIEC)           | 736,350,060.43        | 326,358,130.59           | 1,062,708,191.02         | 8,962,968.23            | 1,071,671,159.25         |

|                     |                                                                                       |                          |                          |                          |                           |                           |
|---------------------|---------------------------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| <b>014900000000</b> | <b>Local Government Service Commission</b>                                            | <b>36,951,049.80</b>     | <b>137,671,192.06</b>    | <b>174,622,241.86</b>    | <b>386,138,055.06</b>     | <b>560,760,296.91</b>     |
| 014900100100        | Local Government Service Commission                                                   | 36,951,049.80            | 137,671,192.06           | 174,622,241.86           | 386,138,055.06            | 560,760,296.91            |
| <b>015600000000</b> | <b>Ministry of Communications and Digital Economy</b>                                 | <b>104,472,575.44</b>    | <b>697,093,061.74</b>    | <b>801,565,637.18</b>    | <b>8,733,763,505.95</b>   | <b>9,535,329,143.13</b>   |
| 015600100100        | Ministry of Communications and Digital Economy                                        | 104,472,575.44           | 626,212,939.98           | 730,685,515.42           | 8,733,763,505.95          | 9,464,449,021.37          |
| 015600200100        | Benue State Digital Infrastructure Services Management Enforcement Agency (BENDISMEA) | -                        | 70,880,121.76            | 70,880,121.76            | -                         | 70,880,121.76             |
| <b>016100000000</b> | <b>Office of the Secretary to the State Government (SSG)</b>                          | <b>2,892,544,290.81</b>  | <b>3,203,838,424.21</b>  | <b>6,096,382,715.02</b>  | <b>1,319,432,299.02</b>   | <b>7,415,815,014.04</b>   |
| 016100100100        | Office of the Secretary to the State Government (SSG)                                 | 2,892,544,290.81         | 2,971,006,139.73         | 5,863,550,430.54         | 490,534,918.26            | 6,354,085,348.80          |
| 016100200100        | Bureau of Political - SSG                                                             | -                        | 24,770,737.29            | 24,770,737.29            | 39,727,751.09             | 64,498,488.38             |
| 016100300100        | Bureau of Research and Policy Analysis (REPA) - SSG                                   | -                        | 3,197,599.48             | 3,197,599.48             | 6,000,000.00              | 9,197,599.48              |
| 016100400100        | Office of the Secretary to State Government - (EXCO)                                  | -                        | 46,442,709.99            | 46,442,709.99            | -                         | 46,442,709.99             |
| 016100500100        | Liaison Office Lagos                                                                  | -                        | 26,592,931.98            | 26,592,931.98            | -                         | 26,592,931.98             |
| 016100600100        | Liaison Office Kaduna                                                                 | -                        | 30,677,575.60            | 30,677,575.60            | 691,844,250.64            | 722,521,826.24            |
| 016100700100        | Liaison Office Abuja/Lodge                                                            | -                        | 101,150,730.15           | 101,150,730.15           | 91,325,379.02             | 192,476,109.17            |
| <b>020000000000</b> | <b>ECONOMIC SECTOR:</b>                                                               | <b>14,154,215,196.30</b> | <b>29,363,590,275.75</b> | <b>43,517,805,472.05</b> | <b>172,001,447,147.28</b> | <b>215,519,252,619.33</b> |

|                     |                                                                     |                         |                          |                          |                          |                          |
|---------------------|---------------------------------------------------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>021500000000</b> | <b>Ministry of Agriculture &amp; Food Security</b>                  | <b>2,521,566,075.63</b> | <b>668,009,965.25</b>    | <b>3,189,576,040.88</b>  | <b>26,063,360,247.41</b> | <b>29,252,936,288.28</b> |
| 021500100100        | Ministry of Agriculture & Food Security                             | 562,287,134.76          | 69,135,635.32            | 631,422,770.07           | 16,020,981,039.31        | 16,652,403,809.38        |
| 021502100100        | Akperan Orshi Polytechnic, Yandev.                                  | 1,177,628,455.44        | 223,398,633.68           | 1,401,027,089.11         | 581,453,116.42           | 1,982,480,205.54         |
| 021510200100        | Bureau of Agricultural Development & Mechanization(BADM)            | 781,650,485.44          | 375,475,696.25           | 1,157,126,181.69         | 9,460,926,091.68         | 10,618,052,273.37        |
| <b>022000000000</b> | <b>Ministry of Finance</b>                                          | <b>9,948,976,842.11</b> | <b>23,930,635,484.84</b> | <b>33,879,612,326.95</b> | <b>30,516,771,904.36</b> | <b>64,396,384,231.31</b> |
| 022000100100        | Ministry of Finance                                                 | 126,650,485.44          | 13,692,806,994.14        | 13,819,457,479.58        | 30,022,294,152.14        | 43,841,751,631.72        |
| 022000700100        | Office of the Accountant-General                                    | 350,177,000.14          | 191,943,120.60           | 542,120,120.73           | 63,286,307.48            | 605,406,428.22           |
| 022000700500        | Debt Management Office                                              | 8,687,832,060.10        | 8,187,944,417.78         | 16,875,776,477.89        | -                        | 16,875,776,477.89        |
| 022000800100        | Benue State Internal Revenue Service (BIRS)                         | 784,317,296.44          | 1,857,940,952.32         | 2,642,258,248.76         | 431,191,444.73           | 3,073,449,693.48         |
| <b>022700000000</b> | <b>Benue State Bureau of Entrepreneurship &amp; Wealth Creation</b> | <b>14,890,485.44</b>    | <b>817,988,120.81</b>    | <b>832,878,606.25</b>    | <b>1,244,863,266.51</b>  | <b>2,077,741,872.76</b>  |
| 022700600100        | Benue State Bureau of Entrepreneurship & Wealth Creation            | 14,890,485.44           | 817,988,120.81           | 832,878,606.25           | 1,244,863,266.51         | 2,077,741,872.76         |
| <b>022800000000</b> | <b>Ministry of Science and Technological Innovation</b>             | <b>89,381,433.44</b>    | <b>125,081,956.10</b>    | <b>214,463,389.54</b>    | <b>5,069,626,327.25</b>  | <b>5,284,089,716.79</b>  |
| 022800100100        | Ministry of Science, Technology & Innovation                        | 89,381,433.44           | 118,889,632.24           | 208,271,065.67           | 5,069,626,327.25         | 5,277,897,392.92         |
| 022800100300        | Business and Engineering Skills Training (BEST) Centre              | -                       | 6,192,323.87             | 6,192,323.87             | -                        | 6,192,323.87             |
| <b>023100000000</b> | <b>Ministry of Power and Transport</b>                              | <b>111,650,485.44</b>   | <b>623,832,520.96</b>    | <b>735,483,006.40</b>    | <b>8,203,001,720.54</b>  | <b>8,938,484,726.94</b>  |

|                     |                                                                    |                       |                         |                         |                          |                          |
|---------------------|--------------------------------------------------------------------|-----------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| 023100100100        | Ministry of Power, Renewable Energy and Transport                  | 111,650,485.44        | 623,832,520.96          | 735,483,006.40          | 8,203,001,720.54         | 8,938,484,726.94         |
| <b>023400000000</b> | <b>Ministry of Works, Housing and Urban Development</b>            | <b>130,611,342.21</b> | <b>100,301,935.34</b>   | <b>230,913,277.55</b>   | <b>34,516,517,105.15</b> | <b>34,747,430,382.70</b> |
| 023400100100        | Ministry of Works, Housing and Urban Development                   | 130,611,342.21        | 100,301,935.34          | 230,913,277.55          | 34,516,517,105.15        | 34,747,430,382.70        |
| <b>023600000000</b> | <b>Benue State Council For Arts and Culture</b>                    | <b>130,156,497.95</b> | <b>124,765,002.29</b>   | <b>254,921,500.24</b>   | <b>117,632,902.00</b>    | <b>372,554,402.24</b>    |
| 023600400100        | Benue State Council For Arts and Culture                           | 130,156,497.95        | 124,765,002.29          | 254,921,500.24          | 117,632,902.00           | 372,554,402.24           |
| <b>023800000000</b> | <b>Benue State Budget and Economic Planning Commission</b>         | <b>169,329,784.82</b> | <b>1,129,176,709.88</b> | <b>1,298,506,494.70</b> | <b>14,821,042,321.85</b> | <b>16,119,548,816.56</b> |
| 023800100100        | Benue State Budget and Economic Planning Commission                | 121,679,299.39        | 1,087,355,984.59        | 1,209,035,283.98        | 14,731,897,124.29        | 15,940,932,408.27        |
| 023800400100        | Benue State Bureau of Statistics                                   | 47,650,485.44         | 41,820,725.29           | 89,471,210.73           | 89,145,197.56            | 178,616,408.29           |
| <b>025000000000</b> | <b>Fiscal Responsibility Commission</b>                            | <b>74,330,825.44</b>  | <b>29,321,987.21</b>    | <b>103,652,812.65</b>   | <b>8,308,913.79</b>      | <b>111,961,726.44</b>    |
| 025000100100        | Fiscal Responsibility Commission                                   | 74,330,825.44         | 29,321,987.21           | 103,652,812.65          | 8,308,913.79             | 111,961,726.44           |
| <b>025200000000</b> | <b>Ministry of Water Resources, Environment and Climate Change</b> | <b>432,604,924.10</b> | <b>939,080,703.36</b>   | <b>1,371,685,627.45</b> | <b>7,345,932,371.01</b>  | <b>8,717,617,998.46</b>  |
| 025200100100        | Ministry of Water Resources, Environment and Climate Change        | 109,443,528.19        | 588,951,797.75          | 698,395,325.94          | 5,224,900,828.86         | 5,923,296,154.80         |
| 025210200100        | Benue State Water Board                                            | 153,054,375.44        | 79,455,502.17           | 232,509,877.61          | -                        | 232,509,877.61           |
| 025210300100        | Benue State Rural Water Supply and                                 | 47,921,642.20         | 26,983,378.26           | 74,905,020.46           | 1,909,401,909.00         | 1,984,306,929.46         |

|                     |                                                       |                         |                         |                          |                          |                          |
|---------------------|-------------------------------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|
|                     | Sanitation Agency (BERWASSA)                          |                         |                         |                          |                          |                          |
| 025210400100        | Benue State Environmental Sanitation Authority        | 122,185,378.28          | 243,690,025.17          | 365,875,403.45           | 211,629,633.15           | 577,505,036.59           |
| <b>025400000000</b> | <b>Ministry of Cooperatives and Rural Development</b> | <b>169,126,475.84</b>   | <b>279,107,654.40</b>   | <b>448,234,130.25</b>    | <b>4,871,194,114.78</b>  | <b>5,319,428,245.03</b>  |
| 025400100100        | Ministry of Cooperatives and Rural Development        | 118,906,737.44          | 157,986,462.06          | 276,893,199.50           | 4,381,864,497.73         | 4,658,757,697.23         |
| 025400200100        | Benue State Urban Development Board                   | 50,219,738.41           | 121,121,192.34          | 171,340,930.75           | 489,329,617.05           | 660,670,547.80           |
| <b>026000000000</b> | <b>Ministry of Lands, Survey and Solid Minerals</b>   | <b>133,249,679.57</b>   | <b>29,733,799.27</b>    | <b>162,983,478.83</b>    | <b>975,069,189.46</b>    | <b>1,138,052,668.30</b>  |
| 026000100100        | Ministry of Lands, Survey and Solid Minerals          | 133,249,679.57          | 29,733,799.27           | 162,983,478.83           | 975,069,189.46           | 1,138,052,668.30         |
| <b>027000000000</b> | <b>Ministry of Industry, Trade and Investment</b>     | <b>228,340,344.32</b>   | <b>566,554,436.04</b>   | <b>794,894,780.36</b>    | <b>38,248,126,763.17</b> | <b>39,043,021,543.53</b> |
| 027000100100        | Ministry of Industry, Trade and Investment            | 228,340,344.32          | 420,191,587.22          | 648,531,931.54           | 38,026,707,049.39        | 38,675,238,980.93        |
| 027000200100        | Directorate for Diaspora Linkages and Investment      | -                       | 146,362,848.82          | 146,362,848.82           | 221,419,713.78           | 367,782,562.60           |
| <b>030000000000</b> | <b>LAW &amp; JUSTICE SECTOR:</b>                      | <b>5,889,486,832.76</b> | <b>6,557,991,126.64</b> | <b>12,447,477,959.40</b> | <b>16,686,761,803.09</b> | <b>29,134,239,762.49</b> |
| <b>031800000000</b> | <b>Benue State Judicial Service Commission</b>        | <b>5,597,487,284.05</b> | <b>2,971,321,309.99</b> | <b>8,568,808,594.04</b>  | <b>13,710,184,783.87</b> | <b>22,278,993,377.91</b> |
| 031801100100        | Benue State Judicial Service Commission               | 339,715,458.44          | 120,239,745.34          | 459,955,203.77           | 259,656,282.33           | 719,611,486.10           |
| 031805100100        | High Court of Justice                                 | 4,584,563,560.11        | 1,359,475,755.80        | 5,944,039,315.91         | 12,817,780,896.26        | 18,761,820,212.17        |
| 031805200100        | Customary Court of Appeal                             | 673,208,265.50          | 1,491,605,808.85        | 2,164,814,074.35         | 632,747,605.29           | 2,797,561,679.64         |

|                     |                                                       |                          |                          |                          |                          |                           |
|---------------------|-------------------------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| <b>032600000000</b> | <b>Ministry of Justice and Public Order</b>           | <b>291,999,548.71</b>    | <b>3,586,669,816.65</b>  | <b>3,878,669,365.36</b>  | <b>2,976,577,019.22</b>  | <b>6,855,246,384.58</b>   |
| 032600100100        | Ministry of Justice and Public Order                  | 291,999,548.71           | 3,581,776,520.48         | 3,873,776,069.19         | 2,976,577,019.22         | 6,850,353,088.41          |
| 032600700100        | Citizens Mediation Centre, Makurdi                    | -                        | 4,893,296.17             | 4,893,296.17             | -                        | 4,893,296.17              |
| <b>050000000000</b> | <b>SOCIAL SECTOR:</b>                                 | <b>37,273,422,898.05</b> | <b>12,518,373,194.51</b> | <b>49,791,796,092.56</b> | <b>69,006,362,469.03</b> | <b>118,798,158,561.59</b> |
| <b>051400000000</b> | <b>Ministry of Women Affairs and Social Welfare</b>   | <b>566,909,217.30</b>    | <b>1,436,287,778.89</b>  | <b>2,003,196,996.19</b>  | <b>891,786,706.15</b>    | <b>2,894,983,702.34</b>   |
| 051400100100        | Ministry of Women Affairs and Social Welfare          | 254,124,794.16           | 388,842,950.80           | 642,967,744.96           | 505,317,614.44           | 1,148,285,359.40          |
| 051405100100        | Benue State Rehabilitation Board, Apir                | 23,703,414.71            | 301,487,849.85           | 325,191,264.56           | 335,598,190.92           | 660,789,455.48            |
| 051405200100        | Benue State Community and Social Development Agency   | 289,081,008.44           | 745,956,978.24           | 1,035,037,986.68         | 50,870,900.78            | 1,085,908,887.46          |
| <b>051700000000</b> | <b>Ministry of Education and Knowledge Management</b> | <b>23,291,765,089.74</b> | <b>4,983,170,600.50</b>  | <b>28,274,935,690.23</b> | <b>32,446,220,328.21</b> | <b>60,721,156,018.45</b>  |
| 051700100100        | Ministry of Education and Knowledge Management        | 233,397,493.09           | 115,691,738.19           | 349,089,231.28           | 20,283,070,041.19        | 20,632,159,272.47         |
| 051700300100        | Benue State Universal Basic Education Board (SUBEB)   | 558,636,070.44           | 119,421,872.30           | 678,057,942.74           | 4,444,340,385.37         | 5,122,398,328.11          |
| 051700800100        | Benue State Library Board                             | 29,137,660.64            | 7,330,998.73             | 36,468,659.37            | -                        | 36,468,659.37             |
| 051700900100        | Benue State Examinations Board                        | 92,293,722.14            | 621,346,852.48           | 713,640,574.62           | 145,345,430.81           | 858,986,005.43            |
| 051701000100        | Agency for Adult and Non-Formal Education             | 273,136,119.44           | 36,789,254.06            | 309,925,373.50           | 66,858,898.17            | 376,784,271.67            |
| 051701200100        | Bureau for Education Quality Assurance                | 110,000,000.00           | 1,109,295,678.25         | 1,219,295,678.25         | 1,574,503,075.08         | 2,793,798,753.32          |

|                     |                                                   |                          |                         |                          |                          |                          |
|---------------------|---------------------------------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| 051701800100        | Benue State Polytechnic, Ugbokolo                 | 1,311,189,349.63         | 354,730,583.61          | 1,665,919,933.24         | 1,138,122,551.09         | 2,804,042,484.33         |
| 051701900100        | College of Education, Katsina-Ala                 | 1,749,175,920.01         | 138,955,658.08          | 1,888,131,578.09         | 114,631,034.37           | 2,002,762,612.46         |
| 051702100100        | College of Education Oju                          | 1,504,945,240.52         | 73,074,837.76           | 1,578,020,078.28         | 1,009,512,852.09         | 2,587,532,930.37         |
| 051702100200        | Benue State University College of Health Sciences | 1,817,985,365.75         | 407,159,440.90          | 2,225,144,806.65         | 1,054,010,181.31         | 3,279,154,987.96         |
| 051702100300        | Benue State University (BSU), Makurdi             | 7,906,475,571.64         | 1,645,965,532.78        | 9,552,441,104.42         | 457,507,658.01           | 10,009,948,762.42        |
| 051705400100        | Benue State Teaching Service Board                | 6,216,681,665.06         | 109,503,770.80          | 6,326,185,435.86         | 92,501,171.77            | 6,418,686,607.62         |
| 051705500100        | Benue State Science and Technical Education Board | 519,884,672.26           | 42,872,541.73           | 562,757,213.98           | 129,841,918.19           | 692,599,132.17           |
| 051705600100        | Benue State Scholarship Board                     | 20,299,464.41            | 153,283,578.10          | 173,583,042.51           | 2,422,423.85             | 176,005,466.36           |
| 051705700100        | Akawe Torkula Polytechnic, Makurdi                | 948,526,774.73           | 47,748,262.73           | 996,275,037.46           | 1,933,552,706.92         | 2,929,827,744.38         |
| <b>052100000000</b> | <b>Ministry of Health and Human Services</b>      | <b>12,766,172,651.12</b> | <b>3,511,209,138.48</b> | <b>16,277,381,789.60</b> | <b>31,488,156,231.19</b> | <b>47,765,538,020.79</b> |
| 052100100100        | Ministry of Health and Human Services             | 569,250,084.79           | 1,043,678,059.12        | 1,612,928,143.91         | 23,329,619,043.57        | 24,942,547,187.48        |
| 052100200100        | Benue State Health Insurance Agency               | 1,847,650,485.44         | 762,679,799.80          | 2,610,330,285.24         | 272,633,339.09           | 2,882,963,624.33         |
| 052102600100        | Benue State University Teaching Hospital (BSUTH)  | 7,786,586,139.13         | 1,577,983,584.30        | 9,364,569,723.43         | 7,839,877,795.44         | 17,204,447,518.87        |
| 052102700100        | Benue State Primary Health Care Board             | 14,379,382.86            | 88,106,006.80           | 102,485,389.66           | 37,789,812.01            | 140,275,201.67           |
| 052110200100        | Hospital Management Board                         | 2,548,306,558.91         | 38,761,688.46           | 2,587,068,247.36         | 8,236,241.08             | 2,595,304,488.44         |
| <b>053900000000</b> | <b>Ministry of Youth, Sports and Creativity</b>   | <b>257,849,893.48</b>    | <b>1,980,611,862.21</b> | <b>2,238,461,755.69</b>  | <b>3,069,834,971.52</b>  | <b>5,308,296,727.22</b>  |
| 053900100100        | Ministry of Youth, Sports and Creativity          | 81,159,285.44            | 281,163,332.97          | 362,322,618.41           | 3,050,839,856.81         | 3,413,162,475.22         |



|                     |                                                                 |                       |                       |                       |                       |                         |
|---------------------|-----------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| 053905100100        | Benue State Sports Council                                      | 146,540,122.61        | 1,691,073,337.93      | 1,837,613,460.54      | -                     | 1,837,613,460.54        |
| 053905400100        | Benue State Sports Marketing and Lottery Board                  | 30,150,485.44         | 8,375,191.31          | 38,525,676.75         | 18,995,114.71         | 57,520,791.46           |
| <b>054400000000</b> | <b>Ministry of Humanitarian Affairs and Disaster Management</b> | <b>211,650,485.44</b> | <b>232,855,492.27</b> | <b>444,505,977.71</b> | <b>628,872,948.65</b> | <b>1,073,378,926.36</b> |
| 054400100100        | Ministry of Humanitarian Affairs and Disaster Management        | 211,650,485.44        | 232,855,492.27        | 444,505,977.71        | 628,872,948.65        | 1,073,378,926.36        |
| <b>055100000000</b> | <b>Bureau of Local Government and Chieftaincy Affairs</b>       | <b>179,075,560.98</b> | <b>374,238,322.15</b> | <b>553,313,883.13</b> | <b>481,491,283.31</b> | <b>1,034,805,166.44</b> |
| 055100100100        | Bureau of Local Government and Chieftaincy Affairs              | 179,075,560.98        | 374,238,322.15        | 553,313,883.13        | 481,491,283.31        | 1,034,805,166.44        |

# Benue State Government 2025 Approved Budget - Total Expenditure by Administrative Classification

| Code                | Administrative Unit                                            | 2024 Revised Budget              | 2024 Performance<br>January to October | 2025 Approved Budget             |
|---------------------|----------------------------------------------------------------|----------------------------------|----------------------------------------|----------------------------------|
|                     | <b><i>Total Expenditure</i></b>                                | <b><i>373,020,567,319.04</i></b> | <b><i>241,750,229,288.17</i></b>       | <b><i>550,112,988,930.45</i></b> |
| <b>010000000000</b> | <b>ADMINISTRATION SECTOR:</b>                                  | <b>145,778,720,974.54</b>        | <b>63,320,807,505.67</b>               | <b>186,661,337,987.04</b>        |
| <b>011100000000</b> | <b>Government House Administration</b>                         | <b>102,421,459,488.28</b>        | <b>50,972,343,633.61</b>               | <b>126,153,151,492.43</b>        |
| 011100100100        | Governor's Office                                              | 5,347,787,604.46                 | 2,551,279,908.58                       | 6,832,827,930.49                 |
| 011100100200        | Deputy Governor's Office                                       | 1,893,435,611.65                 | 670,219,905.24                         | 586,871,551.44                   |
| 011100500100        | Sustainable Development Goals (SDGs)                           | -                                | -                                      | 1,674,232,559.93                 |
| 011100600100        | Benue State Commission for Peace and Reconciliation            | 391,972,400.00                   | 1,998,767.12                           | 687,806,022.78                   |
| 011100800100        | Benue State Emergency Management Agency (BENSEMA)              | 10,807,462,658.53                | 5,356,329,812.78                       | 8,530,990,246.25                 |
| 011101000100        | Public Procurement Commission                                  | 36,977,000.00                    | -                                      | 224,316,448.21                   |
| 011101200100        | Benue Investment Promotion Agency                              | -                                | -                                      | 6,646,893,030.64                 |
| 011101600100        | Benue State Council on Climate Change                          | -                                | -                                      | 3,766,349,442.93                 |
| 011102000100        | Benue State Social Investment Programme                        | 2,083,652,203.00                 | 1,079,038,404.14                       | 4,681,585,439.25                 |
| 011102100500        | Bureau of Archives, Research and Documentation                 | 37,153,085.55                    | 20,886,581.63                          | 50,937,504.64                    |
| 011103300100        | Benue State Aids Control Agency (BENSACA)                      | 18,080,000.00                    | 2,498,000.00                           | 200,289,879.53                   |
| 011103700100        | Muslim Pilgrims Welfare Board (MPWB)                           | 95,424,600.75                    | 4,231,200.30                           | 111,355,956.07                   |
| 011103800100        | Christian Pilgrims Welfare Board (CPWB)                        | 9,060,900.75                     | 2,049,558.00                           | 47,119,017.21                    |
| 011104500100        | Benue State Pension Commission                                 | 17,827,834,790.23                | 10,982,474,463.73                      | 18,671,394,953.06                |
| 011110100100        | Bureau of Special Projects & Infrastructure                    | 63,676,718,633.36                | 30,290,825,632.09                      | 70,007,583,765.24                |
| 011113200100        | Bureau for International Cooperation & Development             | 195,900,000.00                   | 10,511,400.00                          | 1,687,601,819.82                 |
| 011113700100        | Bureau of Homeland Security                                    | -                                | -                                      | 1,744,995,924.95                 |
| <b>011200000000</b> | <b>Benue State House of Assembly</b>                           | <b>10,218,858,984.00</b>         | <b>1,379,281,305.49</b>                | <b>18,250,000,000.00</b>         |
| 011200300100        | Benue State House of Assembly                                  | 8,483,106,038.00                 | 1,203,151,613.14                       | 17,550,000,000.00                |
| 011200400100        | Benue State House of Assembly Service Commission               | 1,735,752,946.00                 | 176,129,692.35                         | 700,000,000.00                   |
| <b>012300000000</b> | <b>Ministry of Information, Culture and Tourism</b>            | <b>1,404,226,310.95</b>          | <b>1,228,648,996.57</b>                | <b>2,214,399,241.34</b>          |
| 012300100100        | Ministry of Information, Culture and Tourism                   | 721,282,039.01                   | 829,485,950.32                         | 1,330,469,687.92                 |
| 012300300100        | Benue State Television Corporation                             | 173,673,116.28                   | 70,467,172.65                          | 190,456,668.48                   |
| 012300400100        | Radio Benue Corporation                                        | 360,243,712.00                   | 237,607,755.32                         | 370,562,990.54                   |
| 012301300100        | Benue Printing and Publishing Corporation (BPPC)               | 141,503,195.18                   | 91,088,118.28                          | 159,626,843.36                   |
| 012305500100        | Government Printing Department                                 | 7,524,248.48                     | -                                      | 163,283,051.04                   |
| <b>012400000000</b> | <b>Bureau of Internal Affairs and Special Services (BIASS)</b> | <b>12,957,734,631.60</b>         | <b>177,430,513.16</b>                  | <b>17,434,589,246.58</b>         |
| 012400100100        | Bureau of Internal Affairs and Special Services (BIASS)        | 12,957,734,631.60                | 177,430,513.16                         | 17,434,589,246.58                |

|                     |                                                                                       |                           |                           |                           |
|---------------------|---------------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|
| <b>012500000000</b> | <b>Office of the Head of Service (HOS)</b>                                            | <b>1,437,850,265.65</b>   | <b>670,576,838.24</b>     | <b>3,471,187,690.26</b>   |
| 012500100100        | Office of the Head of Service (HOS)                                                   | 621,150,559.00            | 350,367,278.00            | 629,906,880.74            |
| 012500100200        | Bureau of Establishment and Management Services                                       | 385,529,506.65            | 261,660,607.00            | 447,013,847.24            |
| 012500100500        | Bureau of Service Welfare                                                             | 284,668,000.00            | 51,111,000.00             | 576,387,071.54            |
| 012500500100        | Bureau of Manpower Development and Training                                           | 22,902,200.00             | 7,437,953.24              | 217,413,159.92            |
| 012500600100        | Benue Public Service Institute                                                        | 123,600,000.00            | -                         | 1,600,466,730.82          |
| <b>014000000000</b> | <b>Auditor General</b>                                                                | <b>431,680,852.26</b>     | <b>158,406,063.71</b>     | <b>449,174,606.88</b>     |
| 014000100100        | Office of the Auditor-General of the State                                            | 356,078,357.56            | 112,561,274.23            | 361,717,065.49            |
| 014000200100        | Local Government Audit Department                                                     | 75,602,494.70             | 45,844,789.48             | 87,457,541.39             |
| <b>014700000000</b> | <b>Benue State Civil Service Commission</b>                                           | <b>96,440,830.08</b>      | <b>10,657,504.15</b>      | <b>105,260,096.23</b>     |
| 014700100100        | Benue State Civil Service Commission                                                  | 96,440,830.08             | 10,657,504.15             | 105,260,096.23            |
| <b>014800000000</b> | <b>Benue State Independent Electoral Commission (BSIEC)</b>                           | <b>8,990,901,914.99</b>   | <b>6,315,056,532.00</b>   | <b>1,071,671,159.25</b>   |
| 014800100100        | Benue State Independent Electoral Commission (BSIEC)                                  | 8,990,901,914.99          | 6,315,056,532.00          | 1,071,671,159.25          |
| <b>014900000000</b> | <b>Local Government Service Commission</b>                                            | <b>177,520,104.36</b>     | <b>135,125,581.00</b>     | <b>560,760,296.91</b>     |
| 014900100100        | Local Government Service Commission                                                   | 177,520,104.36            | 135,125,581.00            | 560,760,296.91            |
| <b>015600000000</b> | <b>Ministry of Communications and Digital Economy</b>                                 | <b>1,876,118,287.00</b>   | <b>359,888,150.00</b>     | <b>9,535,329,143.13</b>   |
| 015600100100        | Ministry of Communications and Digital Economy                                        | 1,876,118,287.00          | 359,888,150.00            | 9,464,449,021.37          |
| 015600200100        | Benue State Digital Infrastructure Services Management Enforcement Agency (BENDISMEA) | -                         | -                         | 70,880,121.76             |
| <b>016100000000</b> | <b>Office of the Secretary to the State Government (SSG)</b>                          | <b>5,765,929,305.37</b>   | <b>1,913,392,387.74</b>   | <b>7,415,815,014.04</b>   |
| 016100100100        | Office of the Secretary to the State Government (SSG)                                 | 5,610,659,705.37          | 1,895,081,567.49          | 6,354,085,348.80          |
| 016100200100        | Bureau of Political - SSG                                                             | 12,782,000.00             | -                         | 64,498,488.38             |
| 016100300100        | Bureau of Research and Policy Analysis (REPA) - SSG                                   | 20,650,000.00             | -                         | 9,197,599.48              |
| 016100400100        | Office of the Secretary to State Government - (EXCO)                                  | 22,797,600.00             | 4,830,000.00              | 46,442,709.99             |
| 016100500100        | Liaison Office Lagos                                                                  | 21,240,000.00             | 1,500,200.25              | 26,592,931.98             |
| 016100600100        | Liaison Office Kaduna                                                                 | 21,160,000.00             | 3,471,000.00              | 722,521,826.24            |
| 016100700100        | Liaison Office Abuja/Lodge                                                            | 56,640,000.00             | 8,509,620.00              | 192,476,109.17            |
| <b>020000000000</b> | <b>ECONOMIC SECTOR:</b>                                                               | <b>145,321,346,479.32</b> | <b>131,620,105,169.95</b> | <b>215,519,252,619.33</b> |
| <b>021500000000</b> | <b>Ministry of Agriculture &amp; Food Security</b>                                    | <b>22,354,219,374.32</b>  | <b>10,337,093,893.60</b>  | <b>29,252,936,288.28</b>  |
| 021500100100        | Ministry of Agriculture & Food Security                                               | 3,483,764,046.72          | 3,653,055,412.24          | 16,652,403,809.38         |
| 021502100100        | Akperan Orshi Polytechnic, Yandev.                                                    | 2,800,050,789.70          | 901,057,282.52            | 1,982,480,205.54          |
| 021510200100        | Bureau of Agricultural Development & Mechanization(BADM)                              | 16,070,404,537.90         | 5,782,981,198.84          | 10,618,052,273.37         |
| <b>022000000000</b> | <b>Ministry of Finance</b>                                                            | <b>52,252,164,361.06</b>  | <b>68,271,880,124.16</b>  | <b>64,396,384,231.31</b>  |
| 022000100100        | Ministry of Finance                                                                   | 32,031,902,257.54         | 15,045,883,529.56         | 43,841,751,631.72         |
| 022000700100        | Office of the Accountant-General                                                      | 660,429,457.60            | 315,740,647.22            | 605,406,428.22            |
| 022000700500        | Debt Management Office                                                                | 17,126,338,252.06         | 51,540,990,745.86         | 16,875,776,477.89         |

|                     |                                                                     |                          |                          |                          |
|---------------------|---------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| 022000800100        | Benue State Internal Revenue Service (BIRS)                         | 2,433,494,393.86         | 1,369,265,201.52         | 3,073,449,693.48         |
| <b>022700000000</b> | <b>Benue State Bureau of Entrepreneurship &amp; Wealth Creation</b> | <b>955,809,525.00</b>    | <b>-</b>                 | <b>2,077,741,872.76</b>  |
| 022700600100        | Benue State Bureau of Entrepreneurship & Wealth Creation            | 955,809,525.00           | -                        | 2,077,741,872.76         |
| <b>022800000000</b> | <b>Ministry of Science and Technological Innovation</b>             | <b>1,959,708,685.78</b>  | <b>61,927,152.30</b>     | <b>5,284,089,716.79</b>  |
| 022800100100        | Ministry of Science, Technology & Innovation                        | 1,956,910,632.78         | 60,672,452.30            | 5,277,897,392.92         |
| 022800100300        | Business and Engineering Skills Training (BEST) Centre              | 2,798,053.00             | 1,254,700.00             | 6,192,323.87             |
| <b>023100000000</b> | <b>Ministry of Power and Transport</b>                              | <b>11,115,568,121.50</b> | <b>4,925,080,834.58</b>  | <b>8,938,484,726.94</b>  |
| 023100100100        | Ministry of Power, Renewable Energy and Transport                   | 11,115,568,121.50        | 4,925,080,834.58         | 8,938,484,726.94         |
| <b>023400000000</b> | <b>Ministry of Works, Housing and Urban Development</b>             | <b>34,107,308,213.33</b> | <b>24,212,126,579.93</b> | <b>34,747,430,382.70</b> |
| 023400100100        | Ministry of Works, Housing and Urban Development                    | 34,107,308,213.33        | 24,212,126,579.93        | 34,747,430,382.70        |
| <b>023600000000</b> | <b>Benue State Council For Arts and Culture</b>                     | <b>183,454,602.51</b>    | <b>84,488,047.30</b>     | <b>372,554,402.24</b>    |
| 023600400100        | Benue State Council For Arts and Culture                            | 183,454,602.51           | 84,488,047.30            | 372,554,402.24           |
| <b>023800000000</b> | <b>Benue State Budget and Economic Planning Commission</b>          | <b>10,123,716,008.18</b> | <b>5,296,175,020.04</b>  | <b>16,119,548,816.56</b> |
| 023800100100        | Benue State Budget and Economic Planning Commission                 | 10,052,406,008.18        | 5,295,175,020.04         | 15,940,932,408.27        |
| 023800400100        | Benue State Bureau of Statistics                                    | 71,310,000.00            | 1,000,000.00             | 178,616,408.29           |
| <b>025000000000</b> | <b>Fiscal Responsibility Commission</b>                             | <b>96,791,340.00</b>     | <b>-</b>                 | <b>111,961,726.44</b>    |
| 025000100100        | Fiscal Responsibility Commission                                    | 96,791,340.00            | -                        | 111,961,726.44           |
| <b>025200000000</b> | <b>Ministry of Water Resources, Environment and Climate Change</b>  | <b>4,148,343,161.75</b>  | <b>9,166,054,649.90</b>  | <b>8,717,617,998.46</b>  |
| 025200100100        | Ministry of Water Resources, Environment and Climate Change         | 2,639,212,966.75         | 8,149,232,582.49         | 5,923,296,154.80         |
| 025210200100        | Benue State Water Board                                             | 158,663,407.00           | 68,987,504.50            | 232,509,877.61           |
| 025210300100        | Benue State Rural Water Supply and Sanitation Agency (BERWASSA)     | 1,120,466,895.16         | 881,771,379.10           | 1,984,306,929.46         |
| 025210400100        | Benue State Environmental Sanitation Authority                      | 229,999,892.84           | 66,063,183.81            | 577,505,036.59           |
| <b>025400000000</b> | <b>Ministry of Cooperatives and Rural Development</b>               | <b>3,064,894,347.89</b>  | <b>134,675,854.57</b>    | <b>5,319,428,245.03</b>  |
| 025400100100        | Ministry of Cooperatives and Rural Development                      | 2,976,770,095.92         | 108,909,858.74           | 4,658,757,697.23         |
| 025400200100        | Benue State Urban Development Board                                 | 88,124,251.97            | 25,765,995.83            | 660,670,547.80           |
| <b>026000000000</b> | <b>Ministry of Lands, Survey and Solid Minerals</b>                 | <b>672,177,594.13</b>    | <b>112,314,351.88</b>    | <b>1,138,052,668.30</b>  |
| 026000100100        | Ministry of Lands, Survey and Solid Minerals                        | 672,177,594.13           | 112,314,351.88           | 1,138,052,668.30         |
| <b>027000000000</b> | <b>Ministry of Industry, Trade and Investment</b>                   | <b>4,287,191,143.88</b>  | <b>9,018,288,661.69</b>  | <b>39,043,021,543.53</b> |
| 027000100100        | Ministry of Industry, Trade and Investment                          | 4,287,191,143.88         | 9,018,288,661.69         | 38,675,238,980.93        |
| 027000200100        | Directorate for Diaspora Linkages and Investment                    | -                        | -                        | 367,782,562.60           |
| <b>030000000000</b> | <b>LAW &amp; JUSTICE SECTOR:</b>                                    | <b>18,553,813,886.26</b> | <b>5,915,850,208.98</b>  | <b>29,134,239,762.49</b> |
| <b>031800000000</b> | <b>Benue State Judicial Service Commission</b>                      | <b>14,208,483,032.99</b> | <b>2,634,875,013.16</b>  | <b>22,278,993,377.91</b> |
| 031801100100        | Benue State Judicial Service Commission                             | 601,341,103.00           | 104,660,355.21           | 719,611,486.10           |

|                     |                                                       |                          |                          |                           |
|---------------------|-------------------------------------------------------|--------------------------|--------------------------|---------------------------|
| 031805100100        | High Court of Justice                                 | 9,919,754,518.99         | 2,285,168,995.98         | 18,761,820,212.17         |
| 031805200100        | Customary Court of Appeal                             | 3,687,387,411.00         | 245,045,661.97           | 2,797,561,679.64          |
| <b>032600000000</b> | <b>Ministry of Justice and Public Order</b>           | <b>4,345,330,853.27</b>  | <b>3,280,975,195.82</b>  | <b>6,855,246,384.58</b>   |
| 032600100100        | Ministry of Justice and Public Order                  | 4,340,280,853.27         | 3,280,975,195.82         | 6,850,353,088.41          |
| 032600700100        | Citizens Mediation Centre, Makurdi                    | 5,050,000.00             | -                        | 4,893,296.17              |
| <b>050000000000</b> | <b>SOCIAL SECTOR:</b>                                 | <b>63,366,685,978.92</b> | <b>40,893,466,403.57</b> | <b>118,798,158,561.59</b> |
| <b>051400000000</b> | <b>Ministry of Women Affairs and Social Welfare</b>   | <b>4,163,373,763.99</b>  | <b>865,381,983.79</b>    | <b>2,894,983,702.34</b>   |
| 051400100100        | Ministry of Women Affairs and Social Welfare          | 1,104,569,638.72         | 130,478,454.03           | 1,148,285,359.40          |
| 051405100100        | Benue State Rehabilitation Board, Apir                | 41,319,862.27            | 76,553,164.76            | 660,789,455.48            |
| 051405200100        | Benue State Community and Social Development Agency   | 3,017,484,263.00         | 658,350,365.00           | 1,085,908,887.46          |
| <b>051700000000</b> | <b>Ministry of Education and Knowledge Management</b> | <b>33,845,523,194.95</b> | <b>21,990,817,838.87</b> | <b>60,721,156,018.45</b>  |
| 051700100100        | Ministry of Education and Knowledge Management        | 3,280,583,448.65         | 743,384,100.80           | 20,632,159,272.47         |
| 051700300100        | Benue State Universal Basic Education Board (SUBEB)   | 2,505,055,999.00         | 3,528,327,260.27         | 5,122,398,328.11          |
| 051700800100        | Benue State Library Board                             | 24,577,943.20            | 16,027,372.02            | 36,468,659.37             |
| 051700900100        | Benue State Examinations Board                        | 547,984,107.71           | 469,856,648.68           | 858,986,005.43            |
| 051701000100        | Agency for Adult and Non-Formal Education             | 298,653,034.00           | 183,998,843.00           | 376,784,271.67            |
| 051701200100        | Bureau for Education Quality Assurance                | 1,366,626,890.00         | 182,184,072.48           | 2,793,798,753.32          |
| 051701800100        | Benue State Polytechnic, Ugbokolo                     | 2,716,889,406.19         | 1,281,758,740.41         | 2,804,042,484.33          |
| 051701900100        | College of Education, Katsina-Ala                     | 1,967,749,431.57         | 1,299,183,489.55         | 2,002,762,612.46          |
| 051702100100        | College of Education Oju                              | 1,889,101,435.08         | 765,634,747.58           | 2,587,532,930.37          |
| 051702100200        | Benue State University College of Health Sciences     | 2,330,470,326.31         | 1,062,786,168.20         | 3,279,154,987.96          |
| 051702100300        | Benue State University (BSU), Makurdi                 | 8,125,180,968.00         | 7,153,463,396.03         | 10,009,948,762.42         |
| 051705400100        | Benue State Teaching Service Board                    | 6,383,060,166.16         | 4,585,667,663.57         | 6,418,686,607.62          |
| 051705500100        | Benue State Science and Technical Education Board     | 690,499,030.82           | 382,546,068.62           | 692,599,132.17            |
| 051705600100        | Benue State Scholarship Board                         | 166,341,338.98           | 6,495,112.06             | 176,005,466.36            |
| 051705700100        | Akawe Torkula Polytechnic, Makurdi                    | 1,552,749,669.29         | 329,504,155.60           | 2,929,827,744.38          |
| <b>052100000000</b> | <b>Ministry of Health and Human Services</b>          | <b>21,388,055,151.80</b> | <b>16,772,969,517.42</b> | <b>47,765,538,020.79</b>  |
| 052100100100        | Ministry of Health and Human Services                 | 2,817,904,599.35         | 10,738,145,512.00        | 24,942,547,187.48         |
| 052100200100        | Benue State Health Insurance Agency                   | 2,045,265,000.00         | -                        | 2,882,963,624.33          |
| 052102600100        | Benue State University Teaching Hospital (BSUTH)      | 13,881,397,581.56        | 4,973,837,154.40         | 17,204,447,518.87         |
| 052102700100        | Benue State Primary Health Care Board                 | 63,328,897.42            | 39,499,652.86            | 140,275,201.67            |
| 052110200100        | Hospital Management Board                             | 2,580,159,073.47         | 1,021,487,198.16         | 2,595,304,488.44          |
| <b>053900000000</b> | <b>Ministry of Youth, Sports and Creativity</b>       | <b>2,786,332,668.17</b>  | <b>1,026,234,565.48</b>  | <b>5,308,296,727.22</b>   |
| 053900100100        | Ministry of Youth, Sports and Creativity              | 2,506,683,695.00         | 885,932,297.90           | 3,413,162,475.22          |
| 053905100100        | Benue State Sports Council                            | 236,118,223.17           | 140,302,267.58           | 1,837,613,460.54          |
| 053905400100        | Benue State Sports Marketing and Lottery Board        | 43,530,750.00            | -                        | 57,520,791.46             |

|                     |                                                                 |                       |                       |                         |
|---------------------|-----------------------------------------------------------------|-----------------------|-----------------------|-------------------------|
| <b>054400000000</b> | <b>Ministry of Humanitarian Affairs and Disaster Management</b> | <b>593,312,500.00</b> | <b>-</b>              | <b>1,073,378,926.36</b> |
| 054400100100        | Ministry of Humanitarian Affairs and Disaster Management        | 593,312,500.00        | -                     | 1,073,378,926.36        |
| <b>055100000000</b> | <b>Bureau of Local Government and Chieftaincy Affairs</b>       | <b>590,088,700.00</b> | <b>238,062,498.01</b> | <b>1,034,805,166.44</b> |
| 055100100100        | Bureau of Local Government and Chieftaincy Affairs              | 590,088,700.00        | 238,062,498.01        | 1,034,805,166.44        |

# Benue State Government 2025 Approved Budget - Personnel Expenditure by Administrative Classification

| Code                | Administrative Unit                                            | 2024 Revised Budget             | 2024 Performance<br>January to October | 2025 Approved<br>Budget         |
|---------------------|----------------------------------------------------------------|---------------------------------|----------------------------------------|---------------------------------|
|                     | <b><i>Total Personnel Expenditure</i></b>                      | <b><i>67,759,290,121.53</i></b> | <b><i>36,141,622,219.39</i></b>        | <b><i>83,658,952,218.27</i></b> |
| <b>010000000000</b> | <b>ADMINISTRATION SECTOR:</b>                                  | <b>24,758,675,730.98</b>        | <b>14,204,684,992.79</b>               | <b>26,341,827,291.17</b>        |
| <b>011100000000</b> | <b>Government House Administration</b>                         | <b>18,034,529,851.92</b>        | <b>11,289,760,320.60</b>               | <b>19,102,154,649.37</b>        |
| 011100100100        | Governor's Office                                              | 165,200,704.46                  | 99,984,547.85                          | 176,851,189.90                  |
| 011100100200        | Deputy Governor's Office                                       | 6,446,411.65                    | 5,643,962.49                           | 18,096,897.09                   |
| 011100600100        | Benue State Commission for Peace and Reconciliation            | 42,250,000.00                   | -                                      | 53,900,485.44                   |
| 011100800100        | Benue State Emergency Management Agency (BENSEMA)              | 2,038,658.53                    | 1,383,767.96                           | 13,689,143.97                   |
| 011102000100        | Benue State Social Investment Programme                        | -                               | 187,667,505.54                         | 187,667,505.54                  |
| 011102100500        | Bureau of Archives, Research and Documentation                 | 27,856,085.55                   | 17,797,191.48                          | 39,506,570.99                   |
| 011103700100        | Muslim Pilgrims Welfare Board (MPWB)                           | 4,176,600.75                    | 3,030,371.55                           | 15,827,086.19                   |
| 011103800100        | Christian Pilgrims Welfare Board (CPWB)                        | 4,176,600.75                    | 592,182.00                             | 15,827,086.19                   |
| 011104500100        | Benue State Pension Commission                                 | 17,772,814,790.23               | 10,973,660,791.73                      | 18,559,568,198.64               |
| 011110100100        | Bureau of Special Projects & Infrastructure                    | 9,570,000.00                    | -                                      | 21,220,485.44                   |
| <b>011200000000</b> | <b>Benue State House of Assembly</b>                           | <b>774,844,487.48</b>           | <b>299,178,471.73</b>                  | <b>1,103,963,483.23</b>         |
| 011200300100        | Benue State House of Assembly                                  | 553,366,542.48                  | 223,873,237.00                         | 717,926,040.36                  |
| 011200400100        | Benue State House of Assembly Service Commission               | 221,477,945.00                  | 75,305,234.73                          | 386,037,442.88                  |
| <b>012300000000</b> | <b>Ministry of Information, Culture and Tourism</b>            | <b>981,430,208.87</b>           | <b>674,518,467.74</b>                  | <b>1,039,682,636.05</b>         |
| 012300100100        | Ministry of Information, Culture and Tourism                   | 481,267,757.21                  | 328,609,135.88                         | 492,918,242.65                  |
| 012300300100        | Benue State Television Corporation                             | 56,676,681.00                   | 40,191,438.52                          | 68,327,166.44                   |
| 012300400100        | Radio Benue Corporation                                        | 310,723,712.00                  | 219,571,843.32                         | 322,374,197.44                  |
| 012301300100        | Benue Printing and Publishing Corporation (BPPC)               | 132,317,810.18                  | 86,146,050.02                          | 143,968,295.62                  |
| 012305500100        | Government Printing Department                                 | 444,248.48                      | -                                      | 12,094,733.92                   |
| <b>012400000000</b> | <b>Bureau of Internal Affairs and Special Services (BIASS)</b> | <b>124,500,000.00</b>           | <b>89,044,875.53</b>                   | <b>136,150,485.44</b>           |
| 012400100100        | Bureau of Internal Affairs and Special Services (BIASS)        | 124,500,000.00                  | 89,044,875.53                          | 136,150,485.44                  |
| <b>012500000000</b> | <b>Office of the Head of Service (HOS)</b>                     | <b>904,013,465.65</b>           | <b>566,347,606.24</b>                  | <b>938,964,921.96</b>           |
| 012500100100        | Office of the Head of Service (HOS)                            | 574,705,759.00                  | 335,671,586.00                         | 586,356,244.44                  |
| 012500100200        | Bureau of Establishment and Management Services                | 317,633,506.65                  | 225,378,200.00                         | 329,283,992.09                  |
| 012500500100        | Bureau of Manpower Development and Training                    | 11,674,200.00                   | 5,297,820.24                           | 23,324,685.44                   |
| <b>014000000000</b> | <b>Auditor General</b>                                         | <b>210,440,852.26</b>           | <b>152,697,774.59</b>                  | <b>233,741,823.13</b>           |
| 014000100100        | Office of the Auditor-General of the State                     | 141,918,357.56                  | 108,239,537.43                         | 153,568,843.00                  |
| 014000200100        | Local Government Audit Department                              | 68,522,494.70                   | 44,458,237.16                          | 80,172,980.14                   |
| <b>014700000000</b> | <b>Benue State Civil Service Commission</b>                    | <b>5,200,830.08</b>             | <b>1,642,240.50</b>                    | <b>16,851,315.52</b>            |



|                     |                                                                     |                         |                         |                          |
|---------------------|---------------------------------------------------------------------|-------------------------|-------------------------|--------------------------|
| 014700100100        | Benue State Civil Service Commission                                | 5,200,830.08            | 1,642,240.50            | 16,851,315.52            |
| <b>014800000000</b> | <b>Benue State Independent Electoral Commission (BSIEC)</b>         | <b>724,699,574.99</b>   | <b>186,600,511.00</b>   | <b>736,350,060.43</b>    |
| 014800100100        | Benue State Independent Electoral Commission (BSIEC)                | 724,699,574.99          | 186,600,511.00          | 736,350,060.43           |
| <b>014900000000</b> | <b>Local Government Service Commission</b>                          | <b>25,300,564.36</b>    | <b>17,402,351.00</b>    | <b>36,951,049.80</b>     |
| 014900100100        | Local Government Service Commission                                 | 25,300,564.36           | 17,402,351.00           | 36,951,049.80            |
| <b>015600000000</b> | <b>Ministry of Communications and Digital Economy</b>               | <b>92,822,090.00</b>    | <b>-</b>                | <b>104,472,575.44</b>    |
| 015600100100        | Ministry of Communications and Digital Economy                      | 92,822,090.00           | -                       | 104,472,575.44           |
| <b>016100000000</b> | <b>Office of the Secretary to the State Government (SSG)</b>        | <b>2,880,893,805.37</b> | <b>927,492,373.86</b>   | <b>2,892,544,290.81</b>  |
| 016100100100        | Office of the Secretary to the State Government (SSG)               | 2,880,893,805.37        | 927,492,373.86          | 2,892,544,290.81         |
| <b>020000000000</b> | <b>ECONOMIC SECTOR:</b>                                             | <b>5,182,357,793.10</b> | <b>2,929,231,792.07</b> | <b>14,154,215,196.30</b> |
| <b>021500000000</b> | <b>Ministry of Agriculture &amp; Food Security</b>                  | <b>2,486,614,619.32</b> | <b>1,313,218,994.89</b> | <b>2,521,566,075.63</b>  |
| 021500100100        | Ministry of Agriculture & Food Security                             | 550,636,649.32          | 424,540,315.07          | 562,287,134.76           |
| 021502100100        | Akperan Orshi Polytechnic, Yandev.                                  | 1,165,977,970.00        | 867,052,598.52          | 1,177,628,455.44         |
| 021510200100        | Bureau of Agricultural Development & Mechanization(BADM)            | 770,000,000.00          | 21,626,081.30           | 781,650,485.44           |
| <b>022000000000</b> | <b>Ministry of Finance</b>                                          | <b>1,235,708,233.70</b> | <b>743,106,138.38</b>   | <b>9,948,976,842.11</b>  |
| 022000100100        | Ministry of Finance                                                 | 115,000,000.00          | 68,315,853.94           | 126,650,485.44           |
| 022000700100        | Office of the Accountant-General                                    | 338,526,514.70          | 250,918,252.49          | 350,177,000.14           |
| 022000700500        | Debt Management Office                                              | 9,514,908.00            | -                       | 8,687,832,060.10         |
| 022000800100        | Benue State Internal Revenue Service (BIRS)                         | 772,666,811.00          | 423,872,031.95          | 784,317,296.44           |
| <b>022700000000</b> | <b>Benue State Bureau of Entrepreneurship &amp; Wealth Creation</b> | <b>3,240,000.00</b>     | <b>-</b>                | <b>14,890,485.44</b>     |
| 022700600100        | Benue State Bureau of Entrepreneurship & Wealth Creation            | 3,240,000.00            | -                       | 14,890,485.44            |
| <b>022800000000</b> | <b>Ministry of Science and Technological Innovation</b>             | <b>77,730,948.00</b>    | <b>56,172,000.80</b>    | <b>89,381,433.44</b>     |
| 022800100100        | Ministry of Science, Technology & Innovation                        | 77,730,948.00           | 56,172,000.80           | 89,381,433.44            |
| <b>023100000000</b> | <b>Ministry of Power and Transport</b>                              | <b>100,000,000.00</b>   | <b>-</b>                | <b>111,650,485.44</b>    |
| 023100100100        | Ministry of Power, Renewable Energy and Transport                   | 100,000,000.00          | -                       | 111,650,485.44           |
| <b>023400000000</b> | <b>Ministry of Works, Housing and Urban Development</b>             | <b>118,960,856.77</b>   | <b>121,757,843.21</b>   | <b>130,611,342.21</b>    |
| 023400100100        | Ministry of Works, Housing and Urban Development                    | 118,960,856.77          | 121,757,843.21          | 130,611,342.21           |
| <b>023600000000</b> | <b>Benue State Council For Arts and Culture</b>                     | <b>118,506,012.51</b>   | <b>76,078,274.05</b>    | <b>130,156,497.95</b>    |
| 023600400100        | Benue State Council For Arts and Culture                            | 118,506,012.51          | 76,078,274.05           | 130,156,497.95           |
| <b>023800000000</b> | <b>Benue State Budget and Economic Planning Commission</b>          | <b>108,799,242.47</b>   | <b>50,614,832.29</b>    | <b>169,329,784.82</b>    |
| 023800100100        | Benue State Budget and Economic Planning Commission                 | 72,799,242.47           | 50,614,832.29           | 121,679,299.39           |
| 023800400100        | Benue State Bureau of Statistics                                    | 36,000,000.00           | -                       | 47,650,485.44            |
| <b>025000000000</b> | <b>Fiscal Responsibility Commission</b>                             | <b>62,680,340.00</b>    | <b>-</b>                | <b>74,330,825.44</b>     |
| 025000100100        | Fiscal Responsibility Commission                                    | 62,680,340.00           | -                       | 74,330,825.44            |
| <b>025200000000</b> | <b>Ministry of Water Resources, Environment and Climate Change</b>  | <b>386,002,982.35</b>   | <b>284,293,592.52</b>   | <b>432,604,924.10</b>    |



|                     |                                                                 |                          |                          |                          |
|---------------------|-----------------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| 025200100100        | Ministry of Water Resources, Environment and Climate Change     | 97,793,042.75            | 123,443,548.88           | 109,443,528.19           |
| 025210200100        | Benue State Water Board                                         | 141,403,890.00           | 68,987,504.50            | 153,054,375.44           |
| 025210300100        | Benue State Rural Water Supply and Sanitation Agency (BERWASSA) | 36,271,156.76            | 25,802,988.83            | 47,921,642.20            |
| 025210400100        | Benue State Environmental Sanitation Authority                  | 110,534,892.84           | 66,059,550.31            | 122,185,378.28           |
| <b>025400000000</b> | <b>Ministry of Cooperatives and Rural Development</b>           | <b>145,825,504.97</b>    | <b>130,779,129.32</b>    | <b>169,126,475.84</b>    |
| 025400100100        | Ministry of Cooperatives and Rural Development                  | 107,256,252.00           | 105,013,623.49           | 118,906,737.44           |
| 025400200100        | Benue State Urban Development Board                             | 38,569,252.97            | 25,765,505.83            | 50,219,738.41            |
| <b>026000000000</b> | <b>Ministry of Lands, Survey and Solid Minerals</b>             | <b>121,599,194.13</b>    | <b>84,843,527.31</b>     | <b>133,249,679.57</b>    |
| 026000100100        | Ministry of Lands, Survey and Solid Minerals                    | 121,599,194.13           | 84,843,527.31            | 133,249,679.57           |
| <b>027000000000</b> | <b>Ministry of Industry, Trade and Investment</b>               | <b>216,689,858.88</b>    | <b>68,367,459.30</b>     | <b>228,340,344.32</b>    |
| 027000100100        | Ministry of Industry, Trade and Investment                      | 216,689,858.88           | 68,367,459.30            | 228,340,344.32           |
| <b>030000000000</b> | <b>LAW &amp; JUSTICE SECTOR:</b>                                | <b>4,504,594,052.53</b>  | <b>1,305,197,198.19</b>  | <b>5,889,486,832.76</b>  |
| <b>031800000000</b> | <b>Benue State Judicial Service Commission</b>                  | <b>4,224,244,989.26</b>  | <b>1,097,197,422.36</b>  | <b>5,597,487,284.05</b>  |
| 031801100100        | Benue State Judicial Service Commission                         | 328,064,973.00           | 54,085,369.44            | 339,715,458.44           |
| 031805100100        | High Court of Justice                                           | 3,456,278,763.19         | 984,434,203.98           | 4,584,563,560.11         |
| 031805200100        | Customary Court of Appeal                                       | 439,901,253.07           | 58,677,848.94            | 673,208,265.50           |
| <b>032600000000</b> | <b>Ministry of Justice and Public Order</b>                     | <b>280,349,063.27</b>    | <b>207,999,775.83</b>    | <b>291,999,548.71</b>    |
| 032600100100        | Ministry of Justice and Public Order                            | 280,349,063.27           | 207,999,775.83           | 291,999,548.71           |
| <b>050000000000</b> | <b>SOCIAL SECTOR:</b>                                           | <b>33,313,662,544.92</b> | <b>17,702,508,236.34</b> | <b>37,273,422,898.05</b> |
| <b>051400000000</b> | <b>Ministry of Women Affairs and Social Welfare</b>             | <b>531,957,760.99</b>    | <b>307,542,877.59</b>    | <b>566,909,217.30</b>    |
| 051400100100        | Ministry of Women Affairs and Social Welfare                    | 242,474,308.72           | 77,123,404.03            | 254,124,794.16           |
| 051405100100        | Benue State Rehabilitation Board, Apir                          | 12,052,929.27            | 9,422,392.56             | 23,703,414.71            |
| 051405200100        | Benue State Community and Social Development Agency             | 277,430,523.00           | 220,997,081.00           | 289,081,008.44           |
| <b>051700000000</b> | <b>Ministry of Education and Knowledge Management</b>           | <b>20,611,319,999.42</b> | <b>12,991,162,065.23</b> | <b>23,291,765,089.74</b> |
| 051700100100        | Ministry of Education and Knowledge Management                  | 221,747,007.65           | 166,877,599.00           | 233,397,493.09           |
| 051700300100        | Benue State Universal Basic Education Board (SUBEB)             | 546,985,585.00           | 263,812,489.32           | 558,636,070.44           |
| 051700800100        | Benue State Library Board                                       | 17,487,175.20            | 13,498,547.02            | 29,137,660.64            |
| 051700900100        | Benue State Examinations Board                                  | 80,643,236.71            | 66,174,401.39            | 92,293,722.14            |
| 051701000100        | Agency for Adult and Non-Formal Education                       | 261,485,634.00           | 181,495,464.00           | 273,136,119.44           |
| 051701200100        | Bureau for Education Quality Assurance                          | 110,000,000.00           | -                        | 110,000,000.00           |
| 051701800100        | Benue State Polytechnic, Ugbokolo                               | 1,299,538,864.19         | 796,282,192.67           | 1,311,189,349.63         |
| 051701900100        | College of Education, Katsina-Ala                               | 1,737,525,434.57         | 1,191,463,163.64         | 1,749,175,920.01         |
| 051702100100        | College of Education Oju                                        | 1,493,294,755.08         | 734,702,833.45           | 1,504,945,240.52         |
| 051702100200        | Benue State University College of Health Sciences               | 1,806,334,880.31         | 870,819,470.53           | 1,817,985,365.75         |
| 051702100300        | Benue State University (BSU), Makurdi                           | 5,377,486,792.00         | 3,473,538,168.66         | 7,906,475,571.64         |
| 051705400100        | Benue State Teaching Service Board                              | 6,205,031,179.62         | 4,520,382,617.02         | 6,216,681,665.06         |

|                     |                                                                 |                          |                         |                          |
|---------------------|-----------------------------------------------------------------|--------------------------|-------------------------|--------------------------|
| 051705500100        | Benue State Science and Technical Education Board               | 508,234,186.82           | 380,046,550.87          | 519,884,672.26           |
| 051705600100        | Benue State Scholarship Board                                   | 8,648,978.98             | 6,395,112.06            | 20,299,464.41            |
| 051705700100        | Akawe Torkula Polytechnic, Makurdi                              | 936,876,289.29           | 325,673,455.60          | 948,526,774.73           |
| <b>052100000000</b> | <b>Ministry of Health and Human Services</b>                    | <b>11,580,061,271.80</b> | <b>4,144,048,763.22</b> | <b>12,766,172,651.12</b> |
| 052100100100        | Ministry of Health and Human Services                           | 557,599,599.35           | 404,740,071.00          | 569,250,084.79           |
| 052100200100        | Benue State Health Insurance Agency                             | 1,836,000,000.00         | -                       | 1,847,650,485.44         |
| 052102600100        | Benue State University Teaching Hospital (BSUTH)                | 6,647,076,701.56         | 2,739,277,804.68        | 7,786,586,139.13         |
| 052102700100        | Benue State Primary Health Care Board                           | 2,728,897.42             | 3,586,006.18            | 14,379,382.86            |
| 052110200100        | Hospital Management Board                                       | 2,536,656,073.47         | 996,444,881.36          | 2,548,306,558.91         |
| <b>053900000000</b> | <b>Ministry of Youth, Sports and Creativity</b>                 | <b>222,898,437.17</b>    | <b>141,697,802.29</b>   | <b>257,849,893.48</b>    |
| 053900100100        | Ministry of Youth, Sports and Creativity                        | 69,508,800.00            | 51,405,617.21           | 81,159,285.44            |
| 053905100100        | Benue State Sports Council                                      | 134,889,637.17           | 90,292,185.08           | 146,540,122.61           |
| 053905400100        | Benue State Sports Marketing and Lottery Board                  | 18,500,000.00            | -                       | 30,150,485.44            |
| <b>054400000000</b> | <b>Ministry of Humanitarian Affairs and Disaster Management</b> | <b>200,000,000.00</b>    | <b>-</b>                | <b>211,650,485.44</b>    |
| 054400100100        | Ministry of Humanitarian Affairs and Disaster Management        | 200,000,000.00           | -                       | 211,650,485.44           |
| <b>055100000000</b> | <b>Bureau of Local Government and Chieftaincy Affairs</b>       | <b>167,425,075.54</b>    | <b>118,056,728.01</b>   | <b>179,075,560.98</b>    |
| 055100100100        | Bureau of Local Government and Chieftaincy Affairs              | 167,425,075.54           | 118,056,728.01          | 179,075,560.98           |

# Benue State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

| Code                | Administrative Unit                                            | 2024 Revised Budget             | 2024 Performance January to October | 2025 Approved Budget             |
|---------------------|----------------------------------------------------------------|---------------------------------|-------------------------------------|----------------------------------|
|                     | <b><i>Total Other Non-Debt Recurrent Expenditure</i></b>       | <b><i>78,302,341,171.00</i></b> | <b><i>25,774,608,038.27</i></b>     | <b><i>100,681,482,300.01</i></b> |
| <b>010000000000</b> | <b>ADMINISTRATION SECTOR:</b>                                  | <b>44,042,149,034.20</b>        | <b>14,351,073,670.79</b>            | <b>60,403,435,909.38</b>         |
| <b>011100000000</b> | <b>Government House Administration</b>                         | <b>16,920,904,500.00</b>        | <b>8,992,582,190.92</b>             | <b>21,090,468,787.10</b>         |
| 011100100100        | Governor's Office                                              | 4,536,586,900.00                | 2,275,485,360.73                    | 4,588,645,075.67                 |
| 011100100200        | Deputy Governor's Office                                       | 1,835,469,200.00                | 664,575,942.75                      | 518,853,343.72                   |
| 011100500100        | Sustainable Development Goals (SDGs)                           | -                               | -                                   | 636,822,924.85                   |
| 011100600100        | Benue State Commission for Peace and Reconciliation            | 291,722,400.00                  | 1,998,767.12                        | 377,980,482.51                   |
| 011100800100        | Benue State Emergency Management Agency (BENSEMA)              | 9,502,424,000.00                | 5,140,080,554.82                    | 6,138,480,884.73                 |
| 011101000100        | Public Procurement Commission                                  | 12,000,000.00                   | -                                   | 74,126,169.71                    |
| 011101200100        | Benue Investment Promotion Agency                              | -                               | -                                   | 1,710,331,827.89                 |
| 011101600100        | Benue State Council on Climate Change                          | -                               | -                                   | 421,501,749.34                   |
| 011102000100        | Benue State Social Investment Programme                        | 390,130,000.00                  | 891,370,898.60                      | 4,364,076,015.52                 |
| 011102100500        | Bureau of Archives, Research and Documentation                 | 7,467,000.00                    | 3,089,390.15                        | 7,235,295.55                     |
| 011103300100        | Benue State Aids Control Agency (BENSACA)                      | 18,080,000.00                   | 2,498,000.00                        | 122,772,316.43                   |
| 011103700100        | Muslim Pilgrims Welfare Board (MPWB)                           | 4,248,000.00                    | 1,200,828.75                        | 8,528,869.88                     |
| 011103800100        | Christian Pilgrims Welfare Board (CPWB)                        | 4,248,000.00                    | 1,457,376.00                        | 6,291,931.03                     |
| 011104500100        | Benue State Pension Commission                                 | 55,020,000.00                   | 8,813,672.00                        | 60,521,310.27                    |
| 011110100100        | Bureau of Special Projects & Infrastructure                    | 68,109,000.00                   | -                                   | 97,792,281.73                    |
| 011113200100        | Bureau for International Cooperation & Development             | 195,400,000.00                  | 2,011,400.00                        | 1,673,067,276.74                 |
| 011113700100        | Bureau of Homeland Security                                    | -                               | -                                   | 283,441,031.53                   |
| <b>011200000000</b> | <b>Benue State House of Assembly</b>                           | <b>5,220,224,990.52</b>         | <b>1,024,599,833.76</b>             | <b>17,146,036,516.77</b>         |
| 011200300100        | Benue State House of Assembly                                  | 4,461,654,989.52                | 979,278,376.14                      | 16,832,073,959.64                |
| 011200400100        | Benue State House of Assembly Service Commission               | 758,570,001.00                  | 45,321,457.62                       | 313,962,557.12                   |
| <b>012300000000</b> | <b>Ministry of Information, Culture and Tourism</b>            | <b>201,633,272.08</b>           | <b>59,295,808.83</b>                | <b>220,736,349.75</b>            |
| 012300100100        | Ministry of Information, Culture and Tourism                   | 48,076,451.80                   | 6,042,094.44                        | 46,721,435.82                    |
| 012300300100        | Benue State Television Corporation                             | 87,771,435.28                   | 30,275,734.13                       | 103,307,268.75                   |
| 012300400100        | Radio Benue Corporation                                        | 49,520,000.00                   | 18,035,912.00                       | 48,188,793.10                    |
| 012301300100        | Benue Printing and Publishing Corporation (BPPC)               | 9,185,385.00                    | 4,942,068.26                        | 15,658,547.75                    |
| 012305500100        | Government Printing Department                                 | 7,080,000.00                    | -                                   | 6,860,304.33                     |
| <b>012400000000</b> | <b>Bureau of Internal Affairs and Special Services (BIASS)</b> | <b>12,833,234,631.60</b>        | <b>88,385,637.63</b>                | <b>16,510,245,381.38</b>         |
| 012400100100        | Bureau of Internal Affairs and Special Services (BIASS)        | 12,833,234,631.60               | 88,385,637.63                       | 16,510,245,381.38                |
| <b>012500000000</b> | <b>Office of the Head of Service (HOS)</b>                     | <b>339,836,800.00</b>           | <b>104,229,232.00</b>               | <b>1,028,962,070.68</b>          |

|                     |                                                                                       |                          |                         |                          |
|---------------------|---------------------------------------------------------------------------------------|--------------------------|-------------------------|--------------------------|
| 012500100100        | Office of the Head of Service (HOS)                                                   | 46,444,800.00            | 14,695,692.00           | 43,550,636.30            |
| 012500100200        | Bureau of Establishment and Management Services                                       | 67,896,000.00            | 36,282,407.00           | 117,729,855.15           |
| 012500100500        | Bureau of Service Welfare                                                             | 180,668,000.00           | 51,111,000.00           | 259,338,883.22           |
| 012500500100        | Bureau of Manpower Development and Training                                           | 11,228,000.00            | 2,140,133.00            | 194,088,474.48           |
| 012500600100        | Benue Public Service Institute                                                        | 33,600,000.00            | -                       | 414,254,221.53           |
| <b>014000000000</b> | <b>Auditor General</b>                                                                | <b>21,240,000.00</b>     | <b>5,708,289.12</b>     | <b>21,445,082.09</b>     |
| 014000100100        | Office of the Auditor-General of the State                                            | 14,160,000.00            | 4,321,736.80            | 14,354,314.75            |
| 014000200100        | Local Government Audit Department                                                     | 7,080,000.00             | 1,386,552.32            | 7,090,767.34             |
| <b>014700000000</b> | <b>Benue State Civil Service Commission</b>                                           | <b>21,240,000.00</b>     | <b>9,015,263.65</b>     | <b>20,580,913.00</b>     |
| 014700100100        | Benue State Civil Service Commission                                                  | 21,240,000.00            | 9,015,263.65            | 20,580,913.00            |
| <b>014800000000</b> | <b>Benue State Independent Electoral Commission (BSIEC)</b>                           | <b>4,898,646,340.00</b>  | <b>2,960,162,021.00</b> | <b>326,358,130.59</b>    |
| 014800100100        | Benue State Independent Electoral Commission (BSIEC)                                  | 4,898,646,340.00         | 2,960,162,021.00        | 326,358,130.59           |
| <b>014900000000</b> | <b>Local Government Service Commission</b>                                            | <b>127,080,000.00</b>    | <b>117,723,230.00</b>   | <b>137,671,192.06</b>    |
| 014900100100        | Local Government Service Commission                                                   | 127,080,000.00           | 117,723,230.00          | 137,671,192.06           |
| <b>015600000000</b> | <b>Ministry of Communications and Digital Economy</b>                                 | <b>1,091,316,900.00</b>  | <b>3,472,150.00</b>     | <b>697,093,061.74</b>    |
| 015600100100        | Ministry of Communications and Digital Economy                                        | 1,091,316,900.00         | 3,472,150.00            | 626,212,939.98           |
| 015600200100        | Benue State Digital Infrastructure Services Management Enforcement Agency (BENDISMEA) | -                        | -                       | 70,880,121.76            |
| <b>016100000000</b> | <b>Office of the Secretary to the State Government (SSG)</b>                          | <b>2,366,791,600.00</b>  | <b>985,900,013.88</b>   | <b>3,203,838,424.21</b>  |
| 016100100100        | Office of the Secretary to the State Government (SSG)                                 | 2,223,522,000.00         | 967,589,193.63          | 2,971,006,139.73         |
| 016100200100        | Bureau of Political - SSG                                                             | 12,782,000.00            | -                       | 24,770,737.29            |
| 016100300100        | Bureau of Research and Policy Analysis (REPA) - SSG                                   | 15,650,000.00            | -                       | 3,197,599.48             |
| 016100400100        | Office of the Secretary to State Government - (EXCO)                                  | 22,797,600.00            | 4,830,000.00            | 46,442,709.99            |
| 016100500100        | Liaison Office Lagos                                                                  | 21,240,000.00            | 1,500,200.25            | 26,592,931.98            |
| 016100600100        | Liaison Office Kaduna                                                                 | 14,160,000.00            | 3,471,000.00            | 30,677,575.60            |
| 016100700100        | Liaison Office Abuja/Lodge                                                            | 56,640,000.00            | 8,509,620.00            | 101,150,730.15           |
| <b>020000000000</b> | <b>ECONOMIC SECTOR:</b>                                                               | <b>18,801,623,615.09</b> | <b>3,643,801,928.64</b> | <b>21,201,682,069.48</b> |
| <b>021500000000</b> | <b>Ministry of Agriculture &amp; Food Security</b>                                    | <b>638,057,719.60</b>    | <b>42,687,684.00</b>    | <b>668,009,965.25</b>    |
| 021500100100        | Ministry of Agriculture & Food Security                                               | 31,982,279.40            | 9,360,000.00            | 69,135,635.32            |
| 021502100100        | Akperan Orshi Polytechnic, Yandev.                                                    | 406,575,440.20           | 33,327,684.00           | 223,398,633.68           |
| 021510200100        | Bureau of Agricultural Development & Mechanization(BADM)                              | 199,500,000.00           | -                       | 375,475,696.25           |
| <b>022000000000</b> | <b>Ministry of Finance</b>                                                            | <b>15,550,585,927.76</b> | <b>3,280,333,539.92</b> | <b>15,768,727,278.56</b> |
| 022000100100        | Ministry of Finance                                                                   | 13,785,774,482.00        | 2,295,921,675.62        | 13,692,806,994.14        |
| 022000700100        | Office of the Accountant-General                                                      | 281,589,942.90           | 47,422,394.73           | 191,943,120.60           |
| 022000700500        | Debt Management Office                                                                | 26,870,000.00            | -                       | 26,036,211.51            |
| 022000800100        | Benue State Internal Revenue Service (BIRS)                                           | 1,456,351,502.86         | 936,989,469.57          | 1,857,940,952.32         |

|                     |                                                                     |                         |                         |                         |
|---------------------|---------------------------------------------------------------------|-------------------------|-------------------------|-------------------------|
| <b>022700000000</b> | <b>Benue State Bureau of Entrepreneurship &amp; Wealth Creation</b> | <b>844,183,525.00</b>   | <b>-</b>                | <b>817,988,120.81</b>   |
| 022700600100        | Benue State Bureau of Entrepreneurship & Wealth Creation            | 844,183,525.00          | -                       | 817,988,120.81          |
| <b>022800000000</b> | <b>Ministry of Science and Technological Innovation</b>             | <b>73,898,868.00</b>    | <b>5,755,151.50</b>     | <b>125,081,956.10</b>   |
| 022800100100        | Ministry of Science, Technology & Innovation                        | 71,100,815.00           | 4,500,451.50            | 118,889,632.24          |
| 022800100300        | Business and Engineering Skills Training (BEST) Centre              | 2,798,053.00            | 1,254,700.00            | 6,192,323.87            |
| <b>023100000000</b> | <b>Ministry of Power and Transport</b>                              | <b>43,810,250.00</b>    | <b>1,381,621.18</b>     | <b>623,832,520.96</b>   |
| 023100100100        | Ministry of Power, Renewable Energy and Transport                   | 43,810,250.00           | 1,381,621.18            | 623,832,520.96          |
| <b>023400000000</b> | <b>Ministry of Works, Housing and Urban Development</b>             | <b>122,414,023.23</b>   | <b>2,995,556.57</b>     | <b>100,301,935.34</b>   |
| 023400100100        | Ministry of Works, Housing and Urban Development                    | 122,414,023.23          | 2,995,556.57            | 100,301,935.34          |
| <b>023600000000</b> | <b>Benue State Council For Arts and Culture</b>                     | <b>64,948,590.00</b>    | <b>8,409,773.25</b>     | <b>124,765,002.29</b>   |
| 023600400100        | Benue State Council For Arts and Culture                            | 64,948,590.00           | 8,409,773.25            | 124,765,002.29          |
| <b>023800000000</b> | <b>Benue State Budget and Economic Planning Commission</b>          | <b>416,080,318.50</b>   | <b>255,219,187.75</b>   | <b>1,129,176,709.88</b> |
| 023800100100        | Benue State Budget and Economic Planning Commission                 | 388,270,318.50          | 254,219,187.75          | 1,087,355,984.59        |
| 023800400100        | Benue State Bureau of Statistics                                    | 27,810,000.00           | 1,000,000.00            | 41,820,725.29           |
| <b>025000000000</b> | <b>Fiscal Responsibility Commission</b>                             | <b>30,261,000.00</b>    | <b>-</b>                | <b>29,321,987.21</b>    |
| 025000100100        | Fiscal Responsibility Commission                                    | 30,261,000.00           | -                       | 29,321,987.21           |
| <b>025200000000</b> | <b>Ministry of Water Resources, Environment and Climate Change</b>  | <b>760,276,334.00</b>   | <b>33,920,106.43</b>    | <b>939,080,703.36</b>   |
| 025200100100        | Ministry of Water Resources, Environment and Climate Change         | 602,262,500.00          | 24,764,352.77           | 588,951,797.75          |
| 025210200100        | Benue State Water Board                                             | 17,259,517.00           | -                       | 79,455,502.17           |
| 025210300100        | Benue State Rural Water Supply and Sanitation Agency (BERWASSA)     | 21,289,317.00           | 9,152,120.16            | 26,983,378.26           |
| 025210400100        | Benue State Environmental Sanitation Authority                      | 119,465,000.00          | 3,633.50                | 243,690,025.17          |
| <b>025400000000</b> | <b>Ministry of Cooperatives and Rural Development</b>               | <b>50,907,774.00</b>    | <b>3,896,725.25</b>     | <b>279,107,654.40</b>   |
| 025400100100        | Ministry of Cooperatives and Rural Development                      | 16,602,775.00           | 3,896,235.25            | 157,986,462.06          |
| 025400200100        | Benue State Urban Development Board                                 | 34,304,999.00           | 490.00                  | 121,121,192.34          |
| <b>026000000000</b> | <b>Ministry of Lands, Survey and Solid Minerals</b>                 | <b>30,478,000.00</b>    | <b>4,392,720.65</b>     | <b>29,733,799.27</b>    |
| 026000100100        | Ministry of Lands, Survey and Solid Minerals                        | 30,478,000.00           | 4,392,720.65            | 29,733,799.27           |
| <b>027000000000</b> | <b>Ministry of Industry, Trade and Investment</b>                   | <b>175,721,285.00</b>   | <b>4,809,862.14</b>     | <b>566,554,436.04</b>   |
| 027000100100        | Ministry of Industry, Trade and Investment                          | 175,721,285.00          | 4,809,862.14            | 420,191,587.22          |
| 027000200100        | Directorate for Diaspora Linkages and Investment                    | -                       | -                       | 146,362,848.82          |
| <b>030000000000</b> | <b>LAW &amp; JUSTICE SECTOR:</b>                                    | <b>5,481,178,622.73</b> | <b>3,790,431,917.41</b> | <b>6,557,991,126.64</b> |
| <b>031800000000</b> | <b>Benue State Judicial Service Commission</b>                      | <b>2,381,196,832.73</b> | <b>781,276,968.03</b>   | <b>2,971,321,309.99</b> |
| 031801100100        | Benue State Judicial Service Commission                             | 76,216,130.00           | 17,038,380.00           | 120,239,745.34          |
| 031805100100        | High Court of Justice                                               | 1,359,475,755.80        | 614,967,075.00          | 1,359,475,755.80        |
| 031805200100        | Customary Court of Appeal                                           | 945,504,946.93          | 149,271,513.03          | 1,491,605,808.85        |

|                     |                                                                 |                         |                         |                          |
|---------------------|-----------------------------------------------------------------|-------------------------|-------------------------|--------------------------|
| <b>032600000000</b> | <b>Ministry of Justice and Public Order</b>                     | <b>3,099,981,790.00</b> | <b>3,009,154,949.38</b> | <b>3,586,669,816.65</b>  |
| 032600100100        | Ministry of Justice and Public Order                            | 3,094,931,790.00        | 3,009,154,949.38        | 3,581,776,520.48         |
| 032600700100        | Citizens Mediation Centre, Makurdi                              | 5,050,000.00            | -                       | 4,893,296.17             |
| <b>050000000000</b> | <b>SOCIAL SECTOR:</b>                                           | <b>9,977,389,898.98</b> | <b>3,989,300,521.43</b> | <b>12,518,373,194.51</b> |
| <b>051400000000</b> | <b>Ministry of Women Affairs and Social Welfare</b>             | <b>1,869,916,003.00</b> | <b>454,429,106.20</b>   | <b>1,436,287,778.89</b>  |
| 051400100100        | Ministry of Women Affairs and Social Welfare                    | 400,595,330.00          | 53,355,050.00           | 388,842,950.80           |
| 051405100100        | Benue State Rehabilitation Board, Apir                          | 29,266,933.00           | 67,130,772.20           | 301,487,849.85           |
| 051405200100        | Benue State Community and Social Development Agency             | 1,440,053,740.00        | 333,943,284.00          | 745,956,978.24           |
| <b>051700000000</b> | <b>Ministry of Education and Knowledge Management</b>           | <b>5,217,890,749.98</b> | <b>2,169,700,282.73</b> | <b>4,983,170,600.50</b>  |
| 051700100100        | Ministry of Education and Knowledge Management                  | 118,936,442.00          | 9,508,179.30            | 115,691,738.19           |
| 051700300100        | Benue State Universal Basic Education Board (SUBEB)             | 158,070,414.00          | 60,489,445.15           | 119,421,872.30           |
| 051700800100        | Benue State Library Board                                       | 7,090,768.00            | 2,528,825.00            | 7,330,998.73             |
| 051700900100        | Benue State Examinations Board                                  | 391,593,251.00          | 403,682,247.29          | 621,346,852.48           |
| 051701000100        | Agency for Adult and Non-Formal Education                       | 37,167,400.00           | 2,503,379.00            | 36,789,254.06            |
| 051701200100        | Bureau for Education Quality Assurance                          | 930,626,890.00          | 64,598,068.23           | 1,109,295,678.25         |
| 051701800100        | Benue State Polytechnic, Ugbokolo                               | 365,780,542.00          | 165,402,106.74          | 354,730,583.61           |
| 051701900100        | College of Education, Katsina-Ala                               | 111,921,997.00          | 68,885,072.85           | 138,955,658.08           |
| 051702100100        | College of Education Oju                                        | 75,415,000.00           | 23,581,914.13           | 73,074,837.76            |
| 051702100200        | Benue State University College of Health Sciences               | 306,583,876.00          | 136,264,327.67          | 407,159,440.90           |
| 051702100300        | Benue State University (BSU), Makurdi                           | 2,379,925,076.00        | 1,214,609,899.62        | 1,645,965,532.78         |
| 051705400100        | Benue State Teaching Service Board                              | 113,010,539.98          | 13,216,600.00           | 109,503,770.80           |
| 051705500100        | Benue State Science and Technical Education Board               | 48,264,844.00           | 2,499,517.75            | 42,872,541.73            |
| 051705600100        | Benue State Scholarship Board                                   | 157,692,360.00          | 100,000.00              | 153,283,578.10           |
| 051705700100        | Akawe Torkula Polytechnic, Makurdi                              | 15,811,350.00           | 1,830,700.00            | 47,748,262.73            |
| <b>052100000000</b> | <b>Ministry of Health and Human Services</b>                    | <b>1,998,422,950.00</b> | <b>1,173,565,969.00</b> | <b>3,511,209,138.48</b>  |
| 052100100100        | Ministry of Health and Human Services                           | 388,305,000.00          | 139,198,932.00          | 1,043,678,059.12         |
| 052100200100        | Benue State Health Insurance Agency                             | 148,265,000.00          | -                       | 762,679,799.80           |
| 052102600100        | Benue State University Teaching Hospital (BSUTH)                | 1,401,549,950.00        | 986,819,949.52          | 1,577,983,584.30         |
| 052102700100        | Benue State Primary Health Care Board                           | 20,300,000.00           | 22,504,770.68           | 88,106,006.80            |
| 052110200100        | Hospital Management Board                                       | 40,003,000.00           | 25,042,316.80           | 38,761,688.46            |
| <b>053900000000</b> | <b>Ministry of Youth, Sports and Creativity</b>                 | <b>272,094,696.00</b>   | <b>72,709,393.50</b>    | <b>1,980,611,862.21</b>  |
| 053900100100        | Ministry of Youth, Sports and Creativity                        | 164,917,360.00          | 22,699,311.00           | 281,163,332.97           |
| 053905100100        | Benue State Sports Council                                      | 101,228,586.00          | 50,010,082.50           | 1,691,073,337.93         |
| 053905400100        | Benue State Sports Marketing and Lottery Board                  | 5,948,750.00            | -                       | 8,375,191.31             |
| <b>054400000000</b> | <b>Ministry of Humanitarian Affairs and Disaster Management</b> | <b>240,312,500.00</b>   | <b>-</b>                | <b>232,855,492.27</b>    |
| 054400100100        | Ministry of Humanitarian Affairs and Disaster Management        | 240,312,500.00          | -                       | 232,855,492.27           |

|                     |                                                           |                       |                       |                       |
|---------------------|-----------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| <b>055100000000</b> | <b>Bureau of Local Government and Chieftaincy Affairs</b> | <b>378,753,000.00</b> | <b>118,895,770.00</b> | <b>374,238,322.15</b> |
| 055100100100        | Bureau of Local Government and Chieftaincy Affairs        | 378,753,000.00        | 118,895,770.00        | 374,238,322.15        |



**Benue State Government 2025 Approved Budget - Debt Service Expenditure by Administrative Classification**

| Code                | Administrative Unit                          | 2024 Revised Budget            | 2024 Performance<br>January to October | 2025 Approved<br>Budget        |
|---------------------|----------------------------------------------|--------------------------------|----------------------------------------|--------------------------------|
|                     | <b><i>Total Debt Service Expenditure</i></b> | <b><i>8,423,286,677.39</i></b> | <b><i>46,340,990,745.86</i></b>        | <b><i>8,161,908,206.28</i></b> |
| <b>020000000000</b> | <b>ECONOMIC SECTOR:</b>                      | <b>8,423,286,677.39</b>        | <b>46,340,990,745.86</b>               | <b>8,161,908,206.28</b>        |
| <b>022000000000</b> | <b>Ministry of Finance</b>                   | <b>8,423,286,677.39</b>        | <b>46,340,990,745.86</b>               | <b>8,161,908,206.28</b>        |
| 022000700500        | Debt Management Office                       | 8,423,286,677.39               | 46,340,990,745.86                      | 8,161,908,206.28               |



**Benue State Government 2025 Approved Budget - Capital Expenditure by Administrative Classification**

| Code                | Administrative Unit                                            | 2024 Revised Budget              | 2024 Performance<br>January to October | 2025 Approved<br>Budget          |
|---------------------|----------------------------------------------------------------|----------------------------------|----------------------------------------|----------------------------------|
|                     | <b><i>Total Capital Expenditure</i></b>                        | <b><i>218,535,649,349.12</i></b> | <b><i>133,493,008,284.65</i></b>       | <b><i>357,610,646,205.89</i></b> |
| <b>010000000000</b> | <b>ADMINISTRATION SECTOR:</b>                                  | <b>76,977,896,209.36</b>         | <b>34,765,048,842.09</b>               | <b>99,916,074,786.49</b>         |
| <b>011100000000</b> | <b>Government House Administration</b>                         | <b>67,466,025,136.36</b>         | <b>30,690,001,122.09</b>               | <b>85,960,528,055.96</b>         |
| 011100100100        | Governor's Office                                              | 646,000,000.00                   | 175,810,000.00                         | 2,067,331,664.92                 |
| 011100100200        | Deputy Governor's Office                                       | 51,520,000.00                    | -                                      | 49,921,310.63                    |
| 011100500100        | Sustainable Development Goals (SDGs)                           | -                                | -                                      | 1,037,409,635.08                 |
| 011100600100        | Benue State Commission for Peace and Reconciliation            | 58,000,000.00                    | -                                      | 255,925,054.83                   |
| 011100800100        | Benue State Emergency Management Agency (BENSEMA)              | 1,303,000,000.00                 | 214,865,490.00                         | 2,378,820,217.55                 |
| 011101000100        | Public Procurement Commission                                  | 24,977,000.00                    | -                                      | 150,190,278.50                   |
| 011101200100        | Benue Investment Promotion Agency                              | -                                | -                                      | 4,936,561,202.75                 |
| 011101600100        | Benue State Council on Climate Change                          | -                                | -                                      | 3,344,847,693.59                 |
| 011102000100        | Benue State Social Investment Programme                        | 1,693,522,203.00                 | -                                      | 129,841,918.19                   |
| 011102100500        | Bureau of Archives, Research and Documentation                 | 1,830,000.00                     | -                                      | 4,195,638.10                     |
| 011103300100        | Benue State Aids Control Agency (BENSACA)                      | -                                | -                                      | 77,517,563.10                    |
| 011103700100        | Muslim Pilgrims Welfare Board (MPWB)                           | 87,000,000.00                    | -                                      | 87,000,000.00                    |
| 011103800100        | Christian Pilgrims Welfare Board (CPWB)                        | 636,300.00                       | -                                      | 25,000,000.00                    |
| 011104500100        | Benue State Pension Commission                                 | -                                | -                                      | 51,305,444.14                    |
| 011110100100        | Bureau of Special Projects & Infrastructure                    | 63,599,039,633.36                | 30,290,825,632.09                      | 69,888,570,998.08                |
| 011113200100        | Bureau for International Cooperation & Development             | 500,000.00                       | 8,500,000.00                           | 14,534,543.08                    |
| 011113700100        | Bureau of Homeland Security                                    | -                                | -                                      | 1,461,554,893.42                 |
| <b>011200000000</b> | <b>Benue State House of Assembly</b>                           | <b>4,223,789,506.00</b>          | <b>55,503,000.00</b>                   | <b>-</b>                         |
| 011200300100        | Benue State House of Assembly                                  | 3,468,084,506.00                 | -                                      | -                                |
| 011200400100        | Benue State House of Assembly Service Commission               | 755,705,000.00                   | 55,503,000.00                          | -                                |
| <b>012300000000</b> | <b>Ministry of Information, Culture and Tourism</b>            | <b>221,162,830.00</b>            | <b>494,834,720.00</b>                  | <b>953,980,255.53</b>            |
| 012300100100        | Ministry of Information, Culture and Tourism                   | 191,937,830.00                   | 494,834,720.00                         | 790,830,009.45                   |
| 012300300100        | Benue State Television Corporation                             | 29,225,000.00                    | -                                      | 18,822,233.29                    |
| 012305500100        | Government Printing Department                                 | -                                | -                                      | 144,328,012.79                   |
| <b>012400000000</b> | <b>Bureau of Internal Affairs and Special Services (BIASS)</b> | <b>-</b>                         | <b>-</b>                               | <b>788,193,379.76</b>            |
| 012400100100        | Bureau of Internal Affairs and Special Services (BIASS)        | -                                | -                                      | 788,193,379.76                   |
| <b>012500000000</b> | <b>Office of the Head of Service (HOS)</b>                     | <b>194,000,000.00</b>            | <b>-</b>                               | <b>1,503,260,697.62</b>          |
| 012500100500        | Bureau of Service Welfare                                      | 104,000,000.00                   | -                                      | 317,048,188.32                   |

|                     |                                                                     |                           |                          |                           |
|---------------------|---------------------------------------------------------------------|---------------------------|--------------------------|---------------------------|
| 012500600100        | Benue Public Service Institute                                      | 90,000,000.00             | -                        | 1,186,212,509.30          |
| <b>014000000000</b> | <b>Auditor General</b>                                              | <b>200,000,000.00</b>     | <b>-</b>                 | <b>193,987,701.65</b>     |
| 014000100100        | Office of the Auditor-General of the State                          | 200,000,000.00            | -                        | 193,793,907.74            |
| 014000200100        | Local Government Audit Department                                   | -                         | -                        | 193,793.91                |
| <b>014700000000</b> | <b>Benue State Civil Service Commission</b>                         | <b>70,000,000.00</b>      | <b>-</b>                 | <b>67,827,867.71</b>      |
| 014700100100        | Benue State Civil Service Commission                                | 70,000,000.00             | -                        | 67,827,867.71             |
| <b>014800000000</b> | <b>Benue State Independent Electoral Commission (BSIEC)</b>         | <b>3,367,556,000.00</b>   | <b>3,168,294,000.00</b>  | <b>8,962,968.23</b>       |
| 014800100100        | Benue State Independent Electoral Commission (BSIEC)                | 3,367,556,000.00          | 3,168,294,000.00         | 8,962,968.23              |
| <b>014900000000</b> | <b>Local Government Service Commission</b>                          | <b>25,139,540.00</b>      | <b>-</b>                 | <b>386,138,055.06</b>     |
| 014900100100        | Local Government Service Commission                                 | 25,139,540.00             | -                        | 386,138,055.06            |
| <b>015600000000</b> | <b>Ministry of Communications and Digital Economy</b>               | <b>691,979,297.00</b>     | <b>356,416,000.00</b>    | <b>8,733,763,505.95</b>   |
| 015600100100        | Ministry of Communications and Digital Economy                      | 691,979,297.00            | 356,416,000.00           | 8,733,763,505.95          |
| <b>016100000000</b> | <b>Office of the Secretary to the State Government (SSG)</b>        | <b>518,243,900.00</b>     | <b>-</b>                 | <b>1,319,432,299.02</b>   |
| 016100100100        | Office of the Secretary to the State Government (SSG)               | 506,243,900.00            | -                        | 490,534,918.26            |
| 016100200100        | Bureau of Political - SSG                                           | -                         | -                        | 39,727,751.09             |
| 016100300100        | Bureau of Research and Policy Analysis (REPA) - SSG                 | 5,000,000.00              | -                        | 6,000,000.00              |
| 016100600100        | Liaison Office Kaduna                                               | 7,000,000.00              | -                        | 691,844,250.64            |
| 016100700100        | Liaison Office Abuja/Lodge                                          | -                         | -                        | 91,325,379.02             |
| <b>020000000000</b> | <b>ECONOMIC SECTOR:</b>                                             | <b>112,914,078,393.74</b> | <b>78,706,080,703.38</b> | <b>172,001,447,147.28</b> |
| <b>021500000000</b> | <b>Ministry of Agriculture &amp; Food Security</b>                  | <b>19,229,547,035.40</b>  | <b>8,981,187,214.71</b>  | <b>26,063,360,247.41</b>  |
| 021500100100        | Ministry of Agriculture & Food Security                             | 2,901,145,118.00          | 3,219,155,097.17         | 16,020,981,039.31         |
| 021502100100        | Akperan Orshi Polytechnic, Yandev.                                  | 1,227,497,379.50          | 677,000.00               | 581,453,116.42            |
| 021510200100        | Bureau of Agricultural Development & Mechanization(BADM)            | 15,100,904,537.90         | 5,761,355,117.54         | 9,460,926,091.68          |
| <b>022000000000</b> | <b>Ministry of Finance</b>                                          | <b>27,042,583,522.21</b>  | <b>17,907,449,700.00</b> | <b>30,516,771,904.36</b>  |
| 022000100100        | Ministry of Finance                                                 | 18,131,127,775.54         | 12,681,646,000.00        | 30,022,294,152.14         |
| 022000700100        | Office of the Accountant-General                                    | 40,313,000.00             | 17,400,000.00            | 63,286,307.48             |
| 022000700500        | Debt Management Office                                              | 8,666,666,666.67          | 5,200,000,000.00         | -                         |
| 022000800100        | Benue State Internal Revenue Service (BIRS)                         | 204,476,080.00            | 8,403,700.00             | 431,191,444.73            |
| <b>022700000000</b> | <b>Benue State Bureau of Entrepreneurship &amp; Wealth Creation</b> | <b>108,386,000.00</b>     | <b>-</b>                 | <b>1,244,863,266.51</b>   |
| 022700600100        | Benue State Bureau of Entrepreneurship & Wealth Creation            | 108,386,000.00            | -                        | 1,244,863,266.51          |
| <b>022800000000</b> | <b>Ministry of Science and Technological Innovation</b>             | <b>1,808,078,869.78</b>   | <b>-</b>                 | <b>5,069,626,327.25</b>   |
| 022800100100        | Ministry of Science, Technology & Innovation                        | 1,808,078,869.78          | -                        | 5,069,626,327.25          |
| <b>023100000000</b> | <b>Ministry of Power and Transport</b>                              | <b>10,971,757,871.50</b>  | <b>4,923,699,213.40</b>  | <b>8,203,001,720.54</b>   |

|                     |                                                                    |                          |                          |                          |
|---------------------|--------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| 023100100100        | Ministry of Power, Renewable Energy and Transport                  | 10,971,757,871.50        | 4,923,699,213.40         | 8,203,001,720.54         |
| <b>023400000000</b> | <b>Ministry of Works, Housing and Urban Development</b>            | <b>33,865,933,333.33</b> | <b>24,087,373,180.15</b> | <b>34,516,517,105.15</b> |
| 023400100100        | Ministry of Works, Housing and Urban Development                   | 33,865,933,333.33        | 24,087,373,180.15        | 34,516,517,105.15        |
| <b>023600000000</b> | <b>Benue State Council For Arts and Culture</b>                    | -                        | -                        | <b>117,632,902.00</b>    |
| 023600400100        | Benue State Council For Arts and Culture                           | -                        | -                        | 117,632,902.00           |
| <b>023800000000</b> | <b>Benue State Budget and Economic Planning Commission</b>         | <b>9,598,836,447.21</b>  | <b>4,990,341,000.00</b>  | <b>14,821,042,321.85</b> |
| 023800100100        | Benue State Budget and Economic Planning Commission                | 9,591,336,447.21         | 4,990,341,000.00         | 14,731,897,124.29        |
| 023800400100        | Benue State Bureau of Statistics                                   | 7,500,000.00             | -                        | 89,145,197.56            |
| <b>025000000000</b> | <b>Fiscal Responsibility Commission</b>                            | <b>3,850,000.00</b>      | -                        | <b>8,308,913.79</b>      |
| 025000100100        | Fiscal Responsibility Commission                                   | 3,850,000.00             | -                        | 8,308,913.79             |
| <b>025200000000</b> | <b>Ministry of Water Resources, Environment and Climate Change</b> | <b>3,002,063,845.40</b>  | <b>8,847,840,950.95</b>  | <b>7,345,932,371.01</b>  |
| 025200100100        | Ministry of Water Resources, Environment and Climate Change        | 1,939,157,424.00         | 8,001,024,680.84         | 5,224,900,828.86         |
| 025210300100        | Benue State Rural Water Supply and Sanitation Agency (BERWASSA)    | 1,062,906,421.40         | 846,816,270.11           | 1,909,401,909.00         |
| 025210400100        | Benue State Environmental Sanitation Authority                     | -                        | -                        | 211,629,633.15           |
| <b>025400000000</b> | <b>Ministry of Cooperatives and Rural Development</b>              | <b>2,868,161,068.92</b>  | -                        | <b>4,871,194,114.78</b>  |
| 025400100100        | Ministry of Cooperatives and Rural Development                     | 2,852,911,068.92         | -                        | 4,381,864,497.73         |
| 025400200100        | Benue State Urban Development Board                                | 15,250,000.00            | -                        | 489,329,617.05           |
| <b>026000000000</b> | <b>Ministry of Lands, Survey and Solid Minerals</b>                | <b>520,100,400.00</b>    | <b>23,078,103.92</b>     | <b>975,069,189.46</b>    |
| 026000100100        | Ministry of Lands, Survey and Solid Minerals                       | 520,100,400.00           | 23,078,103.92            | 975,069,189.46           |
| <b>027000000000</b> | <b>Ministry of Industry, Trade and Investment</b>                  | <b>3,894,780,000.00</b>  | <b>8,945,111,340.25</b>  | <b>38,248,126,763.17</b> |
| 027000100100        | Ministry of Industry, Trade and Investment                         | 3,894,780,000.00         | 8,945,111,340.25         | 38,026,707,049.39        |
| 027000200100        | Directorate for Diaspora Linkages and Investment                   | -                        | -                        | 221,419,713.78           |
| <b>030000000000</b> | <b>LAW &amp; JUSTICE SECTOR:</b>                                   | <b>8,568,041,211.00</b>  | <b>820,221,093.38</b>    | <b>16,686,761,803.09</b> |
| <b>031800000000</b> | <b>Benue State Judicial Service Commission</b>                     | <b>7,603,041,211.00</b>  | <b>756,400,622.77</b>    | <b>13,710,184,783.87</b> |
| 031801100100        | Benue State Judicial Service Commission                            | 197,060,000.00           | 33,536,605.77            | 259,656,282.33           |
| 031805100100        | High Court of Justice                                              | 5,104,000,000.00         | 685,767,717.00           | 12,817,780,896.26        |
| 031805200100        | Customary Court of Appeal                                          | 2,301,981,211.00         | 37,096,300.00            | 632,747,605.29           |
| <b>032600000000</b> | <b>Ministry of Justice and Public Order</b>                        | <b>965,000,000.00</b>    | <b>63,820,470.61</b>     | <b>2,976,577,019.22</b>  |
| 032600100100        | Ministry of Justice and Public Order                               | 965,000,000.00           | 63,820,470.61            | 2,976,577,019.22         |
| <b>050000000000</b> | <b>SOCIAL SECTOR:</b>                                              | <b>20,075,633,535.01</b> | <b>19,201,657,645.80</b> | <b>69,006,362,469.03</b> |
| <b>051400000000</b> | <b>Ministry of Women Affairs and Social Welfare</b>                | <b>1,761,500,000.00</b>  | <b>103,410,000.00</b>    | <b>891,786,706.15</b>    |
| 051400100100        | Ministry of Women Affairs and Social Welfare                       | 461,500,000.00           | -                        | 505,317,614.44           |

|                     |                                                                 |                         |                          |                          |
|---------------------|-----------------------------------------------------------------|-------------------------|--------------------------|--------------------------|
| 051405100100        | Benue State Rehabilitation Board, Apir                          | -                       | -                        | 335,598,190.92           |
| 051405200100        | Benue State Community and Social Development Agency             | 1,300,000,000.00        | 103,410,000.00           | 50,870,900.78            |
| <b>051700000000</b> | <b>Ministry of Education and Knowledge Management</b>           | <b>8,016,312,445.55</b> | <b>6,829,955,490.91</b>  | <b>32,446,220,328.21</b> |
| 051700100100        | Ministry of Education and Knowledge Management                  | 2,939,899,999.00        | 566,998,322.50           | 20,283,070,041.19        |
| 051700300100        | Benue State Universal Basic Education Board (SUBEB)             | 1,800,000,000.00        | 3,204,025,325.80         | 4,444,340,385.37         |
| 051700900100        | Benue State Examinations Board                                  | 75,747,620.00           | -                        | 145,345,430.81           |
| 051701000100        | Agency for Adult and Non-Formal Education                       | -                       | -                        | 66,858,898.17            |
| 051701200100        | Bureau for Education Quality Assurance                          | 326,000,000.00          | 117,586,004.25           | 1,574,503,075.08         |
| 051701800100        | Benue State Polytechnic, Ugbokolo                               | 1,051,570,000.00        | 320,074,441.00           | 1,138,122,551.09         |
| 051701900100        | College of Education, Katsina-Ala                               | 118,302,000.00          | 38,835,253.06            | 114,631,034.37           |
| 051702100100        | College of Education Oju                                        | 320,391,680.00          | 7,350,000.00             | 1,009,512,852.09         |
| 051702100200        | Benue State University College of Health Sciences               | 217,551,570.00          | 55,702,370.00            | 1,054,010,181.31         |
| 051702100300        | Benue State University (BSU), Makurdi                           | 367,769,100.00          | 2,465,315,327.75         | 457,507,658.01           |
| 051705400100        | Benue State Teaching Service Board                              | 65,018,446.55           | 52,068,446.55            | 92,501,171.77            |
| 051705500100        | Benue State Science and Technical Education Board               | 134,000,000.00          | -                        | 129,841,918.19           |
| 051705600100        | Benue State Scholarship Board                                   | -                       | -                        | 2,422,423.85             |
| 051705700100        | Akawe Torkula Polytechnic, Makurdi                              | 600,062,030.00          | 2,000,000.00             | 1,933,552,706.92         |
| <b>052100000000</b> | <b>Ministry of Health and Human Services</b>                    | <b>7,809,570,930.00</b> | <b>11,455,354,785.20</b> | <b>31,488,156,231.19</b> |
| 052100100100        | Ministry of Health and Human Services                           | 1,872,000,000.00        | 10,194,206,509.00        | 23,329,619,043.57        |
| 052100200100        | Benue State Health Insurance Agency                             | 61,000,000.00           | -                        | 272,633,339.09           |
| 052102600100        | Benue State University Teaching Hospital (BSUTH)                | 5,832,770,930.00        | 1,247,739,400.20         | 7,839,877,795.44         |
| 052102700100        | Benue State Primary Health Care Board                           | 40,300,000.00           | 13,408,876.00            | 37,789,812.01            |
| 052110200100        | Hospital Management Board                                       | 3,500,000.00            | -                        | 8,236,241.08             |
| <b>053900000000</b> | <b>Ministry of Youth, Sports and Creativity</b>                 | <b>2,291,339,535.00</b> | <b>811,827,369.69</b>    | <b>3,069,834,971.52</b>  |
| 053900100100        | Ministry of Youth, Sports and Creativity                        | 2,272,257,535.00        | 811,827,369.69           | 3,050,839,856.81         |
| 053905400100        | Benue State Sports Marketing and Lottery Board                  | 19,082,000.00           | -                        | 18,995,114.71            |
| <b>054400000000</b> | <b>Ministry of Humanitarian Affairs and Disaster Management</b> | <b>153,000,000.00</b>   | <b>-</b>                 | <b>628,872,948.65</b>    |
| 054400100100        | Ministry of Humanitarian Affairs and Disaster Management        | 153,000,000.00          | -                        | 628,872,948.65           |
| <b>055100000000</b> | <b>Bureau of Local Government and Chieftaincy Affairs</b>       | <b>43,910,624.46</b>    | <b>1,110,000.00</b>      | <b>481,491,283.31</b>    |
| 055100100100        | Bureau of Local Government and Chieftaincy Affairs              | 43,910,624.46           | 1,110,000.00             | 481,491,283.31           |

**Benue State Government 2025 Approved Budget - Expenditure by Economic Classification**

| <b>Code</b>   | <b>Economic</b>                            | <b>2024 Revised Budget</b>       | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b>  |
|---------------|--------------------------------------------|----------------------------------|------------------------------------------------|----------------------------------|
|               | <b>Total Expenditure</b>                   | <b>373,020,567,319.04</b>        | <b>241,750,229,288.17</b>                      | <b>550,112,988,930.45</b>        |
| <b>2</b>      | <b>EXPENDITURES</b>                        | <b><u>373,020,567,319.04</u></b> | <b><u>241,750,229,288.17</u></b>               | <b><u>550,112,988,930.45</u></b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                      | <b><u>67,759,290,121.53</u></b>  | <b><u>36,141,622,219.39</u></b>                | <b><u>83,658,952,218.27</u></b>  |
| <b>2101</b>   | <b>SALARY</b>                              | <b><u>43,043,912,550.47</u></b>  | <b><u>24,168,770,356.27</u></b>                | <b><u>57,841,924,161.77</u></b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                  | <b><u>43,043,912,550.47</u></b>  | <b><u>24,168,770,356.27</u></b>                | <b><u>57,841,924,161.77</u></b>  |
| 21010101      | SALARY                                     | 38,384,958,757.22                | 22,479,928,361.38                              | 42,963,647,540.26                |
| 21010102      | OVER TIME PAYMENTS                         | 25,000,000.00                    | 10,156,800.00                                  | 25,000,000.00                    |
| 21010103      | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 4,633,953,793.25                 | 1,678,685,194.89                               | 6,186,609,954.85                 |
| 21010104      | SALARY ARREARS                             | -                                | -                                              | 8,666,666,666.67                 |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>  | <b><u>9,984,807,454.97</u></b>   | <b><u>1,634,688,508.81</u></b>                 | <b><u>9,996,457,940.41</u></b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                          | <b><u>3,374,195,179.80</u></b>   | <b><u>794,436,306.40</u></b>                   | <b><u>3,610,742,742.26</u></b>   |
| 21020101      | NON REGULAR ALLOWANCES                     | 3,374,195,179.80                 | 794,436,306.40                                 | 3,610,742,742.26                 |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                | <b><u>6,610,612,275.17</u></b>   | <b><u>840,252,202.41</u></b>                   | <b><u>6,385,715,198.15</u></b>   |
| 21020201      | NHIS CONTRIBUTION                          | 1,738,239,922.51                 | -                                              | 1,738,239,922.51                 |
| 21020202      | CONTRIBUTORY PENSION                       | 2,225,596,211.97                 | 828,881,202.41                                 | 2,225,596,211.97                 |
| 21020203      | GROUP LIFE INSURANCE                       | 1,070,000,000.00                 | 11,371,000.00                                  | 1,070,000,000.00                 |
| 21020204      | EMPLOYEES COMPENSATION FUND                | 1,576,776,140.70                 | -                                              | 1,351,879,063.68                 |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                     | <b><u>14,730,570,116.09</u></b>  | <b><u>10,338,163,354.31</u></b>                | <b><u>15,820,570,116.09</u></b>  |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                     | <b><u>14,730,570,116.09</u></b>  | <b><u>10,338,163,354.31</u></b>                | <b><u>15,820,570,116.09</u></b>  |
| 21030101      | GRATUITY                                   | 2,341,525,372.00                 | 206,376,883.19                                 | 3,381,525,372.00                 |
| 21030102      | PENSION                                    | 12,276,140,099.20                | 10,130,817,516.58                              | 12,306,140,099.20                |
| 21030103      | DEATH BENEFITS                             | 112,904,644.89                   | 968,954.54                                     | 132,904,644.89                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>               | <b><u>86,725,627,848.39</u></b>  | <b><u>72,115,598,784.13</u></b>                | <b><u>108,843,390,506.28</u></b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                       | <b><u>73,746,153,153.50</u></b>  | <b><u>23,231,175,733.57</u></b>                | <b><u>93,127,521,183.22</u></b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>    | <b><u>7,394,486,732.53</u></b>   | <b><u>1,748,767,878.88</u></b>                 | <b><u>17,126,840,591.09</u></b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING         | 2,071,525,350.98                 | 305,894,494.10                                 | 5,911,136,097.37                 |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS           | 2,633,024,020.75                 | 492,360,850.00                                 | 5,707,808,828.34                 |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 862,037,360.80                   | 176,969,639.16                                 | 3,822,453,963.78                 |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS   | 1,827,900,000.00                 | 773,542,895.62                                 | 1,685,441,701.60                 |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                 | <b><u>1,374,950,269.18</u></b>   | <b><u>451,892,641.52</u></b>                   | <b><u>1,701,457,859.68</u></b>   |
| 22020201      | ELECTRICITY CHARGES                        | 702,070,431.90                   | 254,798,556.84                                 | 864,672,691.12                   |

|               |                                                                        |                         |                         |                         |
|---------------|------------------------------------------------------------------------|-------------------------|-------------------------|-------------------------|
| 22020202      | TELEPHONE CHARGES                                                      | 70,456,238.20           | 23,009,307.00           | 99,332,985.90           |
| 22020203      | INTERNET ACCESS CHARGES                                                | 232,469,264.50          | 66,449,166.76           | 303,438,007.38          |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                  | 94,311,810.28           | 10,071,401.73           | 94,824,570.30           |
| 22020205      | WATER RATES                                                            | 50,245,579.30           | 10,728,446.00           | 66,872,039.09           |
| 22020206      | SEWERAGE CHARGES                                                       | 36,330,955.00           | 3,139,000.00            | 43,930,044.89           |
| 22020207      | LEASED COMMUNICATION LINES(S)                                          | 560,000.00              | -                       | 5,387,470.64            |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                                      | 188,505,990.00          | 83,696,763.19           | 223,000,050.37          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                              | <b>5,987,886,387.23</b> | <b>3,744,362,848.15</b> | <b>5,145,446,715.98</b> |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                             | 981,464,423.23          | 338,950,886.01          | 1,076,493,573.64        |
| 22020302      | BOOKS                                                                  | 145,860,283.00          | 39,804,950.00           | 196,491,127.35          |
| 22020303      | NEWSPAPERS                                                             | 44,909,735.30           | 21,743,050.00           | 51,879,366.37           |
| 22020304      | MAGAZINES & PERIODICALS                                                | 11,278,716.50           | 1,465,500.00            | 15,057,723.95           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                     | 1,229,405,481.00        | 921,819,512.83          | 621,051,512.00          |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                         | 1,962,837,691.00        | 1,631,020,785.46        | 596,870,586.00          |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                                      | 609,452,846.40          | 409,409,019.60          | 1,003,042,393.18        |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                     | 22,901,199.00           | 8,854,000.00            | 135,584,517.45          |
| 22020309      | UNIFORMS & OTHER CLOTHING                                              | 301,828,705.00          | 68,111,150.00           | 440,086,978.47          |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                  | 107,877,150.00          | 25,360,994.25           | 189,383,177.27          |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                               | 507,860,000.00          | 263,124,500.00          | 711,707,262.68          |
| 22020312      | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 55,776,656.80           | 14,548,500.00           | 86,215,670.10           |
| 22020313      | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)               | 6,433,500.00            | 150,000.00              | 21,582,827.51           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                  | <b>2,687,471,583.40</b> | <b>1,044,232,052.37</b> | <b>3,284,320,019.35</b> |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                     | 897,527,735.00          | 369,746,617.63          | 1,279,234,300.96        |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                        | 307,748,371.60          | 130,925,261.48          | 348,349,210.32          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                      | 567,962,401.80          | 269,634,992.90          | 583,499,543.45          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                  | 250,223,883.00          | 72,526,286.45           | 322,173,669.14          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                       | 270,288,212.00          | 54,843,841.91           | 313,292,583.29          |
| 22020406      | OTHER MAINTENANCE SERVICES                                             | 286,683,096.00          | 137,631,052.00          | 312,626,220.87          |
| 22020408      | MAINTENANCE OF SEA BOATS                                               | 1,556,918.00            | -                       | 1,598,799.74            |
| 22020410      | MAINTENANCE OF STREET LIGHTINGS                                        | 4,728,000.00            | 593,200.00              | 9,305,014.48            |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENTS                                | 36,998,100.00           | 8,205,800.00            | 52,203,855.85           |
| 22020412      | MAINTENANCE OF MARKETS/PUBLIC PLACES                                   | 28,453,966.00           | 125,000.00              | 35,147,916.56           |
| 22020413      | MINOR ROAD MAINTENANCE                                                 | 35,300,900.00           | -                       | 26,888,904.70           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                              | <b>3,234,711,083.20</b> | <b>607,118,780.96</b>   | <b>3,593,591,059.56</b> |



|               |                                                         |                          |                         |                          |
|---------------|---------------------------------------------------------|--------------------------|-------------------------|--------------------------|
| 22020501      | LOCAL TRAINING                                          | 3,017,073,583.20         | 528,364,780.96          | 3,071,898,118.60         |
| 22020502      | INTERNATIONAL TRAINING                                  | 217,637,500.00           | 78,754,000.00           | 521,692,940.96           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>14,208,375,732.70</b> | <b>1,301,392,720.07</b> | <b>17,328,385,090.75</b> |
| 22020601      | SECURITY SERVICES                                       | 1,612,807,559.00         | 985,632,156.60          | 824,137,664.87           |
| 22020602      | OFFICE RENT                                             | 60,168,470.00            | 19,787,393.75           | 174,170,803.15           |
| 22020603      | RESIDENTIAL RENT                                        | 80,894,606.00            | 49,335,069.00           | 131,899,038.84           |
| 22020604      | SECURITY VOTE (INCLUDING OPERATIONS)                    | 12,000,000,000.00        | -                       | 15,601,448,851.02        |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 444,505,097.70           | 246,638,100.72          | 587,039,037.48           |
| 22020607      | RESCUE SERVICES                                         | 10,000,000.00            | -                       | 9,689,695.39             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>7,812,491,709.10</b>  | <b>3,474,499,866.39</b> | <b>7,029,178,290.54</b>  |
| 22020701      | FINANCIAL CONSULTING                                    | 3,531,296,611.00         | 211,546,440.58          | 1,175,802,865.64         |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 146,041,430.00           | 15,681,341.20           | 213,010,796.62           |
| 22020703      | LEGAL SERVICES                                          | 3,806,537,355.50         | 3,143,931,002.61        | 3,938,386,811.93         |
| 22020704      | ENGINEERING SERVICES                                    | 18,925,476.00            | 6,074,375.00            | 286,047,039.00           |
| 22020705      | ARCHITECTURAL SERVICES                                  | 42,280,750.00            | 13,919,050.00           | 149,464,018.49           |
| 22020706      | SURVEYING SERVICES                                      | 191,258,571.60           | 71,474,400.00           | 262,047,915.59           |
| 22020707      | AGRICULTURAL CONSULTING                                 | 4,775,000.00             | -                       | 498,230,400.39           |
| 22020708      | MEDICAL CONSULTING                                      | 13,422,960.00            | 2,800,000.00            | 13,200,233.27            |
| 22020709      | AUDITING OF ACCOUNTS                                    | 30,003,555.00            | 1,510,000.00            | 130,225,393.70           |
| 22020710      | OTHER GENERAL SERVICES                                  | 27,950,000.00            | 7,563,257.00            | 362,762,815.91           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>3,149,602,288.30</b>  | <b>965,230,954.08</b>   | <b>3,619,629,595.77</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 1,058,409,871.00         | 555,641,159.33          | 1,773,050,376.81         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 450,961,580.00           | 5,131,090.00            | 473,153,576.59           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 1,600,450,837.30         | 388,865,382.75          | 1,330,112,621.97         |
| 22020805      | SEA BOAT FUEL COST                                      | 2,640,000.00             | -                       | 2,616,217.75             |
| 22020806      | COOKING GAS/FUEL COST                                   | 37,140,000.00            | 15,593,322.00           | 40,696,802.65            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>306,189,902.05</b>    | <b>32,128,670.63</b>    | <b>401,686,036.68</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 63,846,922.05            | 14,005,758.39           | 113,780,865.44           |
| 22020902      | INSURANCE PREMIUM                                       | 118,922,980.00           | 7,166,253.00            | 274,375,013.38           |
| 22020904      | OTHER CRF BANK CHARGES                                  | 123,420,000.00           | 10,956,659.24           | 13,530,157.86            |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>27,589,987,465.81</b> | <b>9,861,549,320.52</b> | <b>33,896,985,923.82</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 662,373,763.00           | 247,778,061.41          | 818,846,885.73           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 1,958,124,172.00         | 791,128,303.98          | 2,026,282,796.70         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 714,340,348.30           | 256,974,959.00          | 1,227,603,004.39         |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 188,605,516.70           | 62,874,889.00           | 497,415,793.01           |
| 22021006      | POSTAGES & COURIER SERVICES                             | 36,939,717.86            | 3,102,855.67            | 48,998,350.92            |

|               |                                                     |                         |                          |                         |
|---------------|-----------------------------------------------------|-------------------------|--------------------------|-------------------------|
| 22021007      | WELFARE PACKAGES                                    | 10,521,797,739.50       | 5,416,218,722.19         | 12,058,494,960.32       |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                 | 351,287,187.00          | 205,136,072.03           | 471,031,801.50          |
| 22021009      | SPORTING ACTIVITIES                                 | 1,622,238,123.00        | 670,693,773.75           | 1,080,886,901.25        |
| 22021010      | DIRECT TEACHING & LABORATORY COST                   | 125,230,000.00          | 243,685,707.74           | 128,393,308.73          |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION             | 332,435,340.00          | 122,857,875.96           | 384,040,718.72          |
| 22021019      | MEDICAL EXPENSES-INTERNATIONAL                      | 70,500,000.00           | -                        | 155,519,610.96          |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                           | 1,551,164,496.26        | 1,841,098,099.79         | 4,096,662,187.76        |
| 22021037      | MARGIN FOR INCREASE IN COSTS                        | -                       | -                        | 36,820,842.47           |
| 22021041      | CONTINGENCY                                         | 9,446,052,862.19        | -                        | 9,886,486,523.78        |
| 22021042      | RECURRENT ADJUSTMENT                                | 8,898,200.00            | -                        | 979,502,237.60          |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>             | <b>4,293,603,017.50</b> | <b>1,671,675,522.52</b>  | <b>3,413,956,400.20</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>               | <b>4,293,603,017.50</b> | <b>1,671,675,522.52</b>  | <b>3,413,956,400.20</b> |
| 22040101      | GRANT TO OTHER STATE GOVERNMENTS - CURRENT          | 4,700,000.00            | 834,542.00               | 4,554,156.83            |
| 22040105      | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT      | 138,285,350.00          | -                        | 133,994,291.80          |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                          | 3,942,175,667.50        | 1,668,350,980.52         | 2,965,521,086.08        |
| 22040110      | GRANTS TO ACADEMIC INSTITUTIONS                     | 204,042,000.00          | 1,250,000.00             | 300,642,017.79          |
| 22040111      | CONTRIBUTION TO TRADITIONAL COUNCILS                | 4,400,000.00            | 1,240,000.00             | 9,244,847.69            |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                            | <b>14,000,000.00</b>    | <b>-</b>                 | <b>158,911,004.35</b>   |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>        | <b>14,000,000.00</b>    | <b>-</b>                 | <b>13,565,573.54</b>    |
| 22050101      | SUBSIDY TO GOVERNMENT OWNED COMPANIES               | 14,000,000.00           | -                        | 13,565,573.54           |
| <b>220502</b> | <b>SUBSIDY TO PRIVATE COMPANIES</b>                 | <b>-</b>                | <b>-</b>                 | <b>145,345,430.81</b>   |
| 22050201      | SUBSIDY TO PRIVATE COMPANIES                        | -                       | -                        | 145,345,430.81          |
| <b>2206</b>   | <b>PUBLIC DEBT CHARGES</b>                          | <b>8,423,286,677.39</b> | <b>46,340,990,745.86</b> | <b>8,161,908,206.28</b> |
| <b>220601</b> | <b>FOREIGN INTEREST / DISCOUNT</b>                  | <b>234,312,148.00</b>   | <b>226,652,771.13</b>    | <b>227,041,333.96</b>   |
| 22060102      | FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS   | 234,312,148.00          | 226,652,771.13           | 227,041,333.96          |
| <b>220602</b> | <b>DOMESTIC INTEREST / DISCOUNT</b>                 | <b>5,306,544,076.84</b> | <b>917,519,732.74</b>    | <b>1,266,001,411.45</b> |
| 22060201      | DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS | 100,000,000.00          | -                        | 96,896,953.87           |
| 22060202      | DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS  | 5,206,544,076.84        | 917,519,732.74           | 1,169,104,457.58        |
| <b>220603</b> | <b>FOREIGN PRINCIPAL</b>                            | <b>1,046,002,160.82</b> | <b>1,495,478,981.21</b>  | <b>1,013,544,231.27</b> |
| 22060302      | FOREIGN PRINCIPAL - LONG TERM BORROWINGS            | 1,046,002,160.82        | 1,495,478,981.21         | 1,013,544,231.27        |
| <b>220604</b> | <b>DOMESTIC PRINCIPAL</b>                           | <b>1,836,428,291.73</b> | <b>43,701,339,260.78</b> | <b>5,655,321,229.60</b> |
| 22060402      | DOMESTIC PRINCIPAL - LONG TERM BORROWINGS           | 1,836,428,291.73        | 43,701,339,260.78        | 5,655,321,229.60        |
| <b>2207</b>   | <b>TRANSFERS-PAYMENT</b>                            | <b>233,585,000.00</b>   | <b>26,106,782.18</b>     | <b>749,580,300.61</b>   |



|               |                                                           |                           |                           |                           |
|---------------|-----------------------------------------------------------|---------------------------|---------------------------|---------------------------|
| <b>220701</b> | <b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>     | <b>233,585,000.00</b>     | <b>26,106,782.18</b>      | <b>749,580,300.61</b>     |
| 22070102      | PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE     | 223,585,000.00            | 26,106,782.18             | 642,993,651.35            |
| 22070106      | TRANSFER TO QUOTED COMPANIES- STATE GOVERNMENT INVESTMENT | 10,000,000.00             | -                         | 106,586,649.26            |
| <b>2208</b>   | <b>TRANSFER-PAYMENT TO INDIVIDUALS</b>                    | <b>15,000,000.00</b>      | <b>845,650,000.00</b>     | <b>3,231,513,411.62</b>   |
| <b>220801</b> | <b>TRANSFERS -PAYMENTS TO INDIVIDUALS</b>                 | <b>15,000,000.00</b>      | <b>845,650,000.00</b>     | <b>3,231,513,411.62</b>   |
| 22080102      | TRANSFERS- PAYMENTS TO AGED/VULNERABLE GROUP              | 15,000,000.00             | 845,650,000.00            | 3,231,513,411.62          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>218,535,649,349.12</b> | <b>133,493,008,284.65</b> | <b>357,610,646,205.89</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>53,597,099,391.89</b>  | <b>27,519,160,843.98</b>  | <b>85,846,929,572.75</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>53,597,099,391.89</b>  | <b>27,519,160,843.98</b>  | <b>85,846,929,572.75</b>  |
| 23010101      | PURCHASE / ACQUISITION OF LAND                            | 259,500,000.00            | 23,078,103.92             | 215,595,722.36            |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                              | 2,508,078,869.78          | 41,000,000.00             | 6,028,538,653.39          |
| 23010104      | PURCHASE MOTOR CYCLES                                     | 163,804,537.90            | -                         | 647,257,021.10            |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 11,808,956,000.00         | 13,126,858,800.00         | 18,716,833,000.60         |
| 23010106      | PURCHASE OF VANS                                          | 3,972,000,000.00          | 2,775,330,000.00          | 1,773,762,871.20          |
| 23010107      | PURCHASE OF TRUCKS                                        | 50,000,000.00             | -                         | 869,165,676.23            |
| 23010108      | PURCHASE OF BUSES                                         | 9,038,540,059.00          | -                         | 12,920,418,317.73         |
| 23010109      | PURCHASE OF SEA BOATS                                     | 5,000,000.00              | -                         | 14,534,543.08             |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 3,615,645,537.00          | 2,049,731,965.07          | 8,763,362,781.72          |
| 23010113      | PURCHASE OF COMPUTERS                                     | 1,307,336,680.88          | 1,696,338,367.95          | 3,560,919,010.84          |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 303,118,740.30            | 9,153,000.00              | 305,983,536.25            |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 295,331,054.60            | 6,038,200.00              | 370,042,234.21            |
| 23010116      | PURCHASE OF TYPEWRITERS                                   | -                         | -                         | 13,565,573.54             |
| 23010117      | PURCHASE OF SHREDDING MACHINES                            | 16,662,001.40             | -                         | 19,149,442.83             |
| 23010118      | PURCHASE OF SCANNERS                                      | 100,242,066.94            | 180,000.00                | 71,302,486.50             |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 971,249,803.00            | 16,052,200.00             | 1,587,697,163.12          |
| 23010120      | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT                   | -                         | -                         | 78,195,841.77             |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 3,246,740,951.64          | 1,039,558,656.00          | 16,552,456,385.01         |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 37,195,000.00             | -                         | 459,700,117.62            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 1,350,455,717.56          | 570,798,040.06            | 1,532,189,495.62          |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 46,756,250.00             | 5,250,000.00              | 100,149,057.89            |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 5,155,000.00              | -                         | 24,277,531.79             |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 4,374,932,955.50          | 139,477,300.00            | 3,148,787,014.42          |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 95,619,248.40             | 2,132,000.00              | 1,112,551,520.65          |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 1,044,253,918.00          | 538,184,210.98            | 3,361,217,692.59          |

|               |                                                           |                           |                          |                           |
|---------------|-----------------------------------------------------------|---------------------------|--------------------------|---------------------------|
| 23010130      | PURCHASE OF RECREATIONAL FACILITIES                       | -                         | -                        | 97,147,708.65             |
| 23010140      | PURCHASE OF FARM INPUTS                                   | 8,980,525,000.00          | 5,480,000,000.00         | 3,502,129,172.02          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>136,477,895,312.55</b> | <b>79,781,227,854.00</b> | <b>208,217,252,613.67</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>136,477,895,312.55</b> | <b>79,781,227,854.00</b> | <b>208,217,252,613.67</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 7,924,880,579.86          | 1,009,933,744.97         | 34,827,727,688.39         |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 1,748,600,000.00          | 399,801,867.00           | 3,873,437,528.27          |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 1,526,707,723.92          | 57,052,900.00            | 5,075,547,483.94          |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 5,000,000.00              | -                        | 1,477,678,546.54          |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 3,572,790,159.36          | 820,361,330.17           | 3,872,483,542.66          |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 11,692,640.00             | -                        | 729,716,797.18            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 43,642,400.00             | 1,200,000.00             | 224,200,802.42            |
| 23020110      | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS        | 1,458,282.44              | -                        | 1,413,031.26              |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | 90,032,000.00             | -                        | 232,583,696.32            |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 2,716,000.00              | -                        | 99,528,675.14             |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 1,143,785,514.00          | 100,547,600.00           | 2,254,659,370.91          |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 93,565,281,675.80         | 56,254,442,109.41        | 80,592,160,882.15         |
| 23020116      | CONSTRUCTION / PROVISION OF WATER-WAYS                    | 6,800,000.00              | -                        | 558,901,629.93            |
| 23020117      | CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES         | -                         | -                        | 484,484,769.36            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 14,471,346,792.67         | 16,380,514,839.48        | 4,084,378,569.59          |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 93,489,600.00             | -                        | 604,976,131.50            |
| 23020123      | CONSTRUCTION OF TRAFFIC /STREET LIGHTS                    | 10,652,156,498.50         | 4,633,681,490.15         | 2,960,439,943.20          |
| 23020124      | CONSTRUCTION OF MARKETS/PARKS                             | -                         | -                        | 6,865,406,268.54          |
| 23020125      | CONSTRUCTION OF POWER GENERATING PLANTS                   | 2,968,000.00              | -                        | 3,391,393.39              |
| 23020127      | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 1,054,251,046.00          | -                        | 9,594,426,645.16          |
| 23020128      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER          | 560,296,400.00            | 123,691,972.82           | 49,799,709,217.81         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>10,765,394,188.45</b>  | <b>11,183,541,776.63</b> | <b>38,195,352,782.46</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>10,765,394,188.45</b>  | <b>11,183,541,776.63</b> | <b>38,195,352,782.46</b>  |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 826,563,040.00            | 16,574,550.00            | 1,457,787,186.53          |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 4,250,000.00              | -                        | 4,128,981.20              |

|               |                                                      |                          |                         |                          |
|---------------|------------------------------------------------------|--------------------------|-------------------------|--------------------------|
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES          | 476,376,095.00           | 138,804,495.11          | 381,455,500.24           |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 1,168,144,000.00         | 9,878,657,787.50        | 1,499,559,761.95         |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS            | 1,695,933,973.00         | 28,496,993.33           | 4,132,758,995.33         |
| 23030109      | REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS    | 7,000,000.00             | -                       | 7,751,756.31             |
| 23030110      | REHABILITATION / REPAIRS - LIBRARIES                 | 5,250,000.00             | -                       | 5,135,538.56             |
| 23030111      | REHABILITATION / REPAIRS - SPORTING FACILITIES       | 2,021,500,000.00         | 811,827,369.69          | 1,794,555,021.75         |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES   | 89,060,000.00            | -                       | 108,679,623.46           |
| 23030113      | REHABILITATION / REPAIRS - ROADS                     | 2,207,476,000.00         | -                       | 1,089,604,222.98         |
| 23030118      | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES   | 15,000,000.00            | -                       | 92,536,590.95            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS         | 2,246,391,080.45         | 309,180,581.00          | 27,304,694,409.28        |
| 23030122      | REHABILITATION/REPAIRS OF BOUNDARIES                 | -                        | -                       | 6,782,786.77             |
| 23030123      | REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS       | -                        | -                       | 7,751,756.31             |
| 23030124      | REHABILITATION/REPAIRS- MARKETS/PARKS                | -                        | -                       | 28,394,993.56            |
| 23030125      | REHABILITATION/REPAIRS- POWER GENERATING PLANTS      | -                        | -                       | 4,747,950.74             |
| 23030127      | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES          | 2,450,000.00             | -                       | 269,027,706.54           |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>               | <b>1,512,321,930.00</b>  | <b>7,944,466,930.84</b> | <b>7,364,262,110.98</b>  |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>     | <b>1,512,321,930.00</b>  | <b>7,944,466,930.84</b> | <b>7,364,262,110.98</b>  |
| 23040101      | TREE PLANTING                                        | 16,300,000.00            | -                       | 1,084,362,092.76         |
| 23040102      | EROSION & FLOOD CONTROL                              | 118,021,930.00           | 9,672,250.00            | 3,094,897,144.87         |
| 23040104      | INDUSTRIAL POLLUTION PREVENTION & CONTROL            | 1,078,000,000.00         | 7,934,794,680.84        | 2,894,312,011.74         |
| 23040105      | WATER POLLUTION PREVENTION & CONTROL                 | 300,000,000.00           | -                       | 290,690,861.62           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                        | <b>16,182,938,526.23</b> | <b>7,064,610,879.20</b> | <b>17,986,849,126.03</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>            | <b>16,182,938,526.23</b> | <b>7,064,610,879.20</b> | <b>17,986,849,126.03</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                             | 14,166,571,240.40        | 7,046,346,605.00        | 16,422,022,925.39        |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                        | 710,119,999.00           | 18,264,274.20           | 209,617,180.31           |
| 23050103      | MONITORING AND EVALUATION                            | 1,240,497,286.83         | -                       | 1,051,679,312.33         |
| 23050104      | ANNIVERSARIES/CELEBRATIONS                           | 65,750,000.00            | -                       | 303,529,708.00           |

***MDAs RECURRENT EXPENDITURE BY ECONOMIC SUMMARY***

|               |                                                    |                                |                                                |                                 |
|---------------|----------------------------------------------------|--------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>011100100100 - Governor's Office</b>            |                                |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                    | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                | <b><u>5,347,787,604.46</u></b> | <b><u>2,551,279,908.58</u></b>                 | <b><u>6,832,827,930.49</u></b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b><u>165,200,704.46</u></b>   | <b><u>99,984,547.85</u></b>                    | <b><u>176,851,189.90</u></b>    |
| <b>2101</b>   | <b>SALARY</b>                                      | <b><u>115,200,704.46</u></b>   | <b><u>99,518,147.85</u></b>                    | <b><u>126,851,189.90</u></b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b><u>115,200,704.46</u></b>   | <b><u>99,518,147.85</u></b>                    | <b><u>126,851,189.90</u></b>    |
| 21010103      | CONSOLIDATED REVENUE FUND CHARGE- SALARIES         | 115,200,704.46                 | 99,518,147.85                                  | 126,851,189.90                  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b><u>50,000,000.00</u></b>    | <b><u>466,400.00</u></b>                       | <b><u>50,000,000.00</u></b>     |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b><u>50,000,000.00</u></b>    | <b><u>466,400.00</u></b>                       | <b><u>50,000,000.00</u></b>     |
| 21020101      | NON REGULAR ALLOWANCES                             | 50,000,000.00                  | 466,400.00                                     | 50,000,000.00                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b><u>4,536,586,900.00</u></b> | <b><u>2,275,485,360.73</u></b>                 | <b><u>4,588,645,075.67</u></b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b><u>2,070,700,900.00</u></b> | <b><u>979,642,407.21</u></b>                   | <b><u>2,513,329,952.71</u></b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b><u>285,500,000.00</u></b>   | <b><u>61,768,020.00</u></b>                    | <b><u>277,609,772.84</u></b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 4,000,000.00                   | 700,000.00                                     | 4,844,847.69                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 281,500,000.00                 | 61,068,020.00                                  | 272,764,925.15                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b><u>158,940,000.00</u></b>   | <b><u>49,309,768.00</u></b>                    | <b><u>224,161,413.09</u></b>    |
| 22020201      | ELECTRICITY CHARGES                                | 87,000,000.00                  | 44,725,768.00                                  | 174,414,516.97                  |
| 22020203      | INTERNET ACCESS CHARGES                            | 5,600,000.00                   | 1,694,200.00                                   | 4,844,847.69                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 64,000,000.00                  | 2,889,800.00                                   | 42,634,659.70                   |
| 22020206      | SEWERAGE CHARGES                                   | 2,340,000.00                   | -                                              | 2,267,388.72                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b><u>294,310,000.00</u></b>   | <b><u>184,843,150.00</u></b>                   | <b><u>298,626,722.14</u></b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 12,180,000.00                  | 9,425,650.00                                   | 23,604,097.96                   |
| 22020303      | NEWSPAPERS                                         | 4,680,000.00                   | 479,500.00                                     | 4,534,777.44                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,800,000.00                   | 3,175,000.00                                   | 5,620,023.32                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,750,000.00                   | 340,000.00                                     | 1,695,696.69                    |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                  | 8,300,000.00                   | 3,133,000.00                                   | 9,689,695.39                    |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 11,600,000.00                  | 6,190,000.00                                   | 11,240,046.65                   |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 250,000,000.00                 | 162,100,000.00                                 | 242,242,384.68                  |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b><u>409,330,500.00</u></b>   | <b><u>232,641,591.20</u></b>                   | <b><u>450,987,976.90</u></b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 200,500,000.00                 | 152,074,491.20                                 | 248,637,583.64                  |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 5,600,000.00                   | 1,654,200.00                                   | 5,426,229.42                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 75,000,000.00                  | 51,013,250.00                                  | 72,672,715.40                   |

|               |                                                         |                         |                         |                         |
|---------------|---------------------------------------------------------|-------------------------|-------------------------|-------------------------|
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 36,480,000.00           | 9,359,800.00            | 35,348,008.77           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 56,920,500.00           | 100,000.00              | 55,154,230.63           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 32,300,000.00           | 17,864,850.00           | 31,297,716.10           |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENTS                 | 2,530,000.00            | 575,000.00              | 2,451,492.93            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,446,800.00</b>     | <b>-</b>                | <b>2,370,874.67</b>     |
| 22020501      | LOCAL TRAINING                                          | 2,446,800.00            | -                       | 2,370,874.67            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>49,860,000.00</b>    | <b>17,082,500.00</b>    | <b>25,542,037.04</b>    |
| 22020601      | SECURITY SERVICES                                       | 35,000,000.00           | 465,000.00              | 4,844,847.69            |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 14,860,000.00           | 16,617,500.00           | 20,697,189.35           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,800,000.00</b>     | <b>-</b>                | <b>2,713,114.71</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 2,800,000.00            | -                       | 2,713,114.71            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>364,600,000.00</b>   | <b>302,744,255.83</b>   | <b>541,750,869.10</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 145,500,000.00          | 211,912,836.83          | 329,449,643.16          |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 207,900,000.00          | 82,881,419.00           | 201,448,767.10          |
| 22020806      | COOKING GAS/FUEL COST                                   | 11,200,000.00           | 7,950,000.00            | 10,852,458.83           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>800,000.00</b>       | <b>44,648.50</b>        | <b>775,175.63</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 800,000.00              | 44,648.50               | 775,175.63              |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>502,113,600.00</b>   | <b>131,208,473.68</b>   | <b>688,791,996.60</b>   |
| 22021001      | REFRESHMENT & MEALS                                     | 142,500,000.00          | 46,402,800.00           | 132,748,826.80          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 177,500,000.00          | 74,699,843.68           | 382,985,210.18          |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 5,320,000.00            | 940,120.00              | 3,488,290.34            |
| 22021007      | WELFARE PACKAGES                                        | 175,000,000.00          | 9,165,710.00            | 145,345,430.81          |
| 22021009      | SPORTING ACTIVITIES                                     | 1,793,600.00            | -                       | 24,224,238.47           |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>2,465,886,000.00</b> | <b>1,295,842,953.52</b> | <b>2,075,315,122.96</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>2,465,886,000.00</b> | <b>1,295,842,953.52</b> | <b>2,075,315,122.96</b> |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 2,465,886,000.00        | 1,295,842,953.52        | 2,075,315,122.96        |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>646,000,000.00</b>   | <b>175,810,000.00</b>   | <b>2,067,331,664.92</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>646,000,000.00</b>   | <b>175,810,000.00</b>   | <b>2,067,331,664.92</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>646,000,000.00</b>   | <b>175,810,000.00</b>   | <b>2,067,331,664.92</b> |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 20,500,000.00           | 174,791,000.00          | 220,440,570.06          |
| 23010113      | PURCHASE OF COMPUTERS                                   | 2,000,000.00            | 750,000.00              | 21,317,329.85           |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                       | 5,500,000.00            | 269,000.00              | 15,503,512.62           |
| 23010119      | PURCHASE OF POWER GENERATING SET                        | 95,000,000.00           | -                       | 92,052,106.18           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                  | -                       | -                       | 218,018,146.21          |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                        | 523,000,000.00          | -                       | 1,500,000,000.00        |

|               |                                                    |                                |                                                |                                 |
|---------------|----------------------------------------------------|--------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>011100100200 - Deputy Governor's Office</b>     |                                |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                    | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                | <b><u>1,893,435,611.65</u></b> | <b><u>670,219,905.24</u></b>                   | <b><u>586,871,551.44</u></b>    |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b><u>6,446,411.65</u></b>     | <b><u>5,643,962.49</u></b>                     | <b><u>18,096,897.09</u></b>     |
| <b>2101</b>   | <b>SALARY</b>                                      | <b><u>6,446,411.65</u></b>     | <b><u>5,643,962.49</u></b>                     | <b><u>18,096,897.09</u></b>     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b><u>6,446,411.65</u></b>     | <b><u>5,643,962.49</u></b>                     | <b><u>18,096,897.09</u></b>     |
| 21010103      | CONSOLIDATED REVENUE FUND CHARGE- SALARIES         | 6,446,411.65                   | 5,643,962.49                                   | 18,096,897.09                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b><u>1,835,469,200.00</u></b> | <b><u>664,575,942.75</u></b>                   | <b><u>518,853,343.72</u></b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b><u>1,835,469,200.00</u></b> | <b><u>664,575,942.75</u></b>                   | <b><u>518,853,343.72</u></b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b><u>121,600,000.00</u></b>   | <b><u>15,412,100.00</u></b>                    | <b><u>108,137,000.52</u></b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,600,000.00                   | -                                              | 1,550,351.26                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 120,000,000.00                 | 15,412,100.00                                  | 106,586,649.26                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b><u>15,360,000.00</u></b>    | <b><u>2,660,000.00</u></b>                     | <b><u>26,511,006.58</u></b>     |
| 22020201      | ELECTRICITY CHARGES                                | 8,000,000.00                   | 175,000.00                                     | 17,441,451.70                   |
| 22020202      | TELEPHONE CHARGES                                  | 3,000,000.00                   | 2,485,000.00                                   | 4,844,847.69                    |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,000,000.00                   | -                                              | 1,937,939.08                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,000,000.00                   | -                                              | 968,969.54                      |
| 22020205      | WATER RATES                                        | 400,000.00                     | -                                              | 387,587.82                      |
| 22020206      | SEWERAGE CHARGES                                   | 400,000.00                     | -                                              | 387,587.82                      |
| 22020207      | LEASED COMMUNICATION LINES(S)                      | 560,000.00                     | -                                              | 542,622.94                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b><u>32,949,200.00</u></b>    | <b><u>10,513,600.00</u></b>                    | <b><u>36,771,618.82</u></b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,000,000.00                  | 6,413,600.00                                   | 14,534,543.08                   |
| 22020303      | NEWSPAPERS                                         | 640,000.00                     | 100,000.00                                     | 620,140.50                      |
| 22020304      | MAGAZINES & PERIODICALS                            | 240,000.00                     | -                                              | 232,552.69                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,120,000.00                   | -                                              | 1,085,245.88                    |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 949,200.00                     | -                                              | 919,745.89                      |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 20,000,000.00                  | 4,000,000.00                                   | 19,379,390.77                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b><u>117,740,000.00</u></b>   | <b><u>14,445,900.00</u></b>                    | <b><u>109,241,625.80</u></b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 84,000,000.00                  | 12,536,100.00                                  | 76,548,593.56                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,540,000.00                   | 472,700.00                                     | 1,492,213.09                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 8,000,000.00                   | 96,000.00                                      | 7,751,756.31                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,800,000.00                   | 425,600.00                                     | 1,744,145.17                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 15,000,000.00                  | 525,100.00                                     | 14,534,543.08                   |

|               |                                                           |                         |                       |                       |
|---------------|-----------------------------------------------------------|-------------------------|-----------------------|-----------------------|
| 22020406      | OTHER MAINTENANCE SERVICES                                | 4,400,000.00            | 369,600.00            | 4,263,465.97          |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENTS                   | 3,000,000.00            | 20,800.00             | 2,906,908.62          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>4,000,000.00</b>     | <b>-</b>              | <b>3,875,878.15</b>   |
| 22020501      | LOCAL TRAINING                                            | 4,000,000.00            | -                     | 3,875,878.15          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>14,500,000.00</b>    | <b>5,214,500.00</b>   | <b>18,894,906.00</b>  |
| 22020601      | SECURITY SERVICES                                         | 6,500,000.00            | 2,440,000.00          | 6,298,302.00          |
| 22020605      | CLEANING & FUMIGATION SERVICES                            | 8,000,000.00            | 2,774,500.00          | 12,596,604.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>95,600,000.00</b>    | <b>24,345,600.00</b>  | <b>92,633,487.90</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 70,000,000.00           | 15,840,600.00         | 67,827,867.71         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 1,600,000.00            | -                     | 1,550,351.26          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 20,000,000.00           | 8,505,000.00          | 19,379,390.77         |
| 22020806      | COOKING GAS/FUEL COST                                     | 4,000,000.00            | -                     | 3,875,878.15          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>240,000.00</b>       | <b>7,771.00</b>       | <b>232,552.69</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 240,000.00              | 7,771.00              | 232,552.69            |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>1,433,480,000.00</b> | <b>591,976,471.75</b> | <b>122,555,267.26</b> |
| 22021001      | REFRESHMENT & MEALS                                       | 50,000,000.00           | 4,991,418.00          | 48,448,476.94         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 7,000,000.00            | 244,000.00            | 6,782,786.77          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,000,000.00            | -                     | 968,969.54            |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 15,000,000.00           | 100,000.00            | 12,596,604.00         |
| 22021006      | POSTAGES & COURIER SERVICES                               | 240,000.00              | -                     | 232,552.69            |
| 22021007      | WELFARE PACKAGES                                          | 60,000,000.00           | 5,750,000.00          | 53,293,324.63         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 240,000.00              | -                     | 232,552.69            |
| 22021009      | SPORTING ACTIVITIES                                       | 1,300,000,000.00        | 580,891,053.75        | -                     |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>51,520,000.00</b>    | <b>-</b>              | <b>49,921,310.63</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>37,520,000.00</b>    | <b>-</b>              | <b>36,355,737.09</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>37,520,000.00</b>    | <b>-</b>              | <b>36,355,737.09</b>  |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 37,520,000.00           | -                     | 36,355,737.09         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>14,000,000.00</b>    | <b>-</b>              | <b>13,565,573.54</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>14,000,000.00</b>    | <b>-</b>              | <b>13,565,573.54</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 14,000,000.00           | -                     | 13,565,573.54         |



|               |                                                            |                            |                                            |                                |
|---------------|------------------------------------------------------------|----------------------------|--------------------------------------------|--------------------------------|
| <b>MDA:</b>   | <b>011100500100 - Sustainable Development Goals (SDGs)</b> |                            |                                            |                                |
| <b>Code</b>   | <b>Economic</b>                                            | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b>    |
| <b>2</b>      | <b>EXPENDITURES</b>                                        | -                          | -                                          | <b><u>1,674,232,559.93</u></b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                               | -                          | -                                          | <b><u>636,822,924.85</u></b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                       | -                          | -                                          | <b><u>636,822,924.85</u></b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                    | -                          | -                                          | <b><u>2,131,732.99</u></b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                         | -                          | -                                          | 1,162,763.45                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                           | -                          | -                                          | 968,969.54                     |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                 | -                          | -                                          | <b><u>1,206,367.08</u></b>     |
| 22020201      | ELECTRICITY CHARGES                                        | -                          | -                                          | 508,709.01                     |
| 22020202      | TELEPHONE CHARGES                                          | -                          | -                                          | 145,345.43                     |
| 22020203      | INTERNET ACCESS CHARGES                                    | -                          | -                                          | 406,967.21                     |
| 22020205      | WATER RATES                                                | -                          | -                                          | 145,345.43                     |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                  | -                          | -                                          | <b><u>726,727.15</u></b>       |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                 | -                          | -                                          | 581,381.72                     |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                         | -                          | -                                          | 145,345.43                     |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                      | -                          | -                                          | <b><u>1,526,127.02</u></b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT         | -                          | -                                          | 726,727.15                     |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                            | -                          | -                                          | 203,483.60                     |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS          | -                          | -                                          | 101,741.80                     |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                      | -                          | -                                          | 290,690.86                     |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                           | -                          | -                                          | 58,138.17                      |
| 22020406      | OTHER MAINTENANCE SERVICES                                 | -                          | -                                          | 145,345.43                     |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                  | -                          | -                                          | <b><u>354,642.85</u></b>       |
| 22020501      | LOCAL TRAINING                                             | -                          | -                                          | 354,642.85                     |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                            | -                          | -                                          | <b><u>668,588.98</u></b>       |
| 22020601      | SECURITY SERVICES                                          | -                          | -                                          | 523,243.55                     |
| 22020605      | CLEANING & FUMIGATION SERVICES                             | -                          | -                                          | 145,345.43                     |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>    | -                          | -                                          | <b><u>628,004,333.07</u></b>   |
| 22020704      | ENGINEERING SERVICES                                       | -                          | -                                          | 145,345,430.81                 |
| 22020707      | AGRICULTURAL CONSULTING                                    | -                          | -                                          | 482,658,902.27                 |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                     | -                          | -                                          | <b><u>455,415.68</u></b>       |



|               |                                                           |   |   |                                |
|---------------|-----------------------------------------------------------|---|---|--------------------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | - | - | 48,448.48                      |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | - | - | 203,483.60                     |
| 22020803      | PLANT / GENERATOR FUEL COST                               | - | - | 203,483.60                     |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | - | - | <b>276,156.32</b>              |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | - | - | 276,156.32                     |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | - | - | <b>1,472,833.70</b>            |
| 22021001      | REFRESHMENT & MEALS                                       | - | - | 145,345.43                     |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | - | - | 145,345.43                     |
| 22021006      | POSTAGES & COURIER SERVICES                               | - | - | 19,379.39                      |
| 22021007      | WELFARE PACKAGES                                          | - | - | 581,381.72                     |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | - | - | 581,381.72                     |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | - | - | <b><u>1,037,409,635.08</u></b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | - | - | <b>36,336,357.70</b>           |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | - | - | <b>36,336,357.70</b>           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | - | - | 10,174,180.16                  |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | - | - | 26,162,177.55                  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | - | - | <b>1,001,073,277.38</b>        |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | - | - | <b>1,001,073,277.38</b>        |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | - | - | 72,072,584.85                  |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | - | - | 717,418,015.66                 |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | - | - | 72,072,584.85                  |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | - | - | 139,510,092.03                 |

|               |                                                                           |                            |                                            |                             |
|---------------|---------------------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>011100600100 - Benue State Commission for Peace and Reconciliation</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                                           | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                       | <b>391,972,400.00</b>      | <b>1,998,767.12</b>                        | <b>687,806,022.78</b>       |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                     | <b>42,250,000.00</b>       | <b>-</b>                                   | <b>53,900,485.44</b>        |
| <b>2101</b>   | <b>SALARY</b>                                                             | <b>35,750,000.00</b>       | <b>-</b>                                   | <b>47,400,485.44</b>        |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                 | <b>35,750,000.00</b>       | <b>-</b>                                   | <b>47,400,485.44</b>        |
| 21010103      | CONSOLIDATED REVENUE FUND CHARGE- SALARIES                                | 35,750,000.00              | -                                          | 47,400,485.44               |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                 | <b>6,500,000.00</b>        | <b>-</b>                                   | <b>6,500,000.00</b>         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                               | <b>6,500,000.00</b>        | <b>-</b>                                   | <b>6,500,000.00</b>         |
| 21020202      | CONTRIBUTORY PENSION                                                      | 6,500,000.00               | -                                          | 6,500,000.00                |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                              | <b>291,722,400.00</b>      | <b>1,998,767.12</b>                        | <b>377,980,482.51</b>       |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                      | <b>291,722,400.00</b>      | <b>1,998,767.12</b>                        | <b>377,980,482.51</b>       |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                   | <b>8,000,000.00</b>        | <b>345,800.00</b>                          | <b>9,689,695.39</b>         |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                        | 3,000,000.00               | 124,000.00                                 | 4,844,847.69                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                          | 5,000,000.00               | 221,800.00                                 | 4,844,847.69                |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                | <b>3,186,750.00</b>        | <b>127,300.00</b>                          | <b>12,160,567.71</b>        |
| 22020201      | ELECTRICITY CHARGES                                                       | 3,000,000.00               | -                                          | 9,689,695.39                |
| 22020202      | TELEPHONE CHARGES                                                         | 150,000.00                 | 127,300.00                                 | 968,969.54                  |
| 22020203      | INTERNET ACCESS CHARGES                                                   | -                          | -                                          | 968,969.54                  |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                     | -                          | -                                          | 484,484.77                  |
| 22020205      | WATER RATES                                                               | 36,750.00                  | -                                          | 48,448.48                   |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                 | <b>41,345,000.00</b>       | <b>182,850.00</b>                          | <b>40,062,045.58</b>        |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                | 5,000,000.00               | 172,850.00                                 | 4,844,847.69                |
| 22020302      | BOOKS                                                                     | 960,000.00                 | -                                          | 930,210.76                  |
| 22020303      | NEWSPAPERS                                                                | 35,000.00                  | -                                          | 33,913.93                   |
| 22020304      | MAGAZINES & PERIODICALS                                                   | 350,000.00                 | -                                          | 339,139.34                  |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                        | 700,000.00                 | 10,000.00                                  | 678,278.68                  |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                            | 700,000.00                 | -                                          | 678,278.68                  |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                                         | 10,000,000.00              | -                                          | -                           |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                        | -                          | -                                          | 9,689,695.39                |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                 | 2,100,000.00               | -                                          | 2,034,836.03                |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                     | 21,500,000.00              | -                                          | 20,832,845.08               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                     | <b>22,500,000.00</b>       | <b>152,900.00</b>                          | <b>34,882,903.39</b>        |

|               |                                                           |                       |                   |                       |
|---------------|-----------------------------------------------------------|-----------------------|-------------------|-----------------------|
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 6,000,000.00          | 112,900.00        | 9,689,695.39          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           | 4,000,000.00          | -                 | 3,875,878.15          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 8,000,000.00          | -                 | 7,751,756.31          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 1,000,000.00          | 40,000.00         | 2,906,908.62          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 3,500,000.00          | -                 | 9,689,695.39          |
| 22020406      | OTHER MAINTENANCE SERVICES                                | -                     | -                 | 968,969.54            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>30,000,000.00</b>  | <b>255,350.00</b> | <b>38,758,781.55</b>  |
| 22020501      | LOCAL TRAINING                                            | 30,000,000.00         | 255,350.00        | 38,758,781.55         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>700,000.00</b>     | <b>27,000.00</b>  | <b>2,277,078.42</b>   |
| 22020601      | SECURITY SERVICES                                         | 350,000.00            | -                 | 1,937,939.08          |
| 22020605      | CLEANING & FUMIGATION SERVICES                            | 350,000.00            | 27,000.00         | 339,139.34            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>12,000,000.00</b>  | <b>516,700.00</b> | <b>33,913,933.86</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 6,000,000.00          | 457,700.00        | 9,689,695.39          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 6,000,000.00          | 59,000.00         | 24,224,238.47         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>25,500.00</b>      | <b>767.12</b>     | <b>24,224,238.47</b>  |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 25,500.00             | 767.12            | 24,224,238.47         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>173,965,150.00</b> | <b>390,100.00</b> | <b>182,011,238.15</b> |
| 22021001      | REFRESHMENT & MEALS                                       | 2,500,000.00          | 278,200.00        | 4,844,847.69          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 90,000,000.00         | -                 | 87,207,258.48         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 35,000,000.00         | -                 | 33,913,933.86         |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 1,325,150.00          | -                 | 2,422,423.85          |
| 22021006      | POSTAGES & COURIER SERVICES                               | -                     | -                 | 193,793.91            |
| 22021007      | WELFARE PACKAGES                                          | -                     | -                 | 9,689,695.39          |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | 140,000.00            | 35,000.00         | 135,655.74            |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 45,000,000.00         | 76,900.00         | 43,603,629.24         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>58,000,000.00</b>  | <b>-</b>          | <b>255,925,054.83</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>18,000,000.00</b>  | <b>-</b>          | <b>110,579,624.02</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>18,000,000.00</b>  | <b>-</b>          | <b>110,579,624.02</b> |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 18,000,000.00         | -                 | 110,579,624.02        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>-</b>              | <b>-</b>          | <b>96,896,953.87</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>-</b>              | <b>-</b>          | <b>96,896,953.87</b>  |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | -                     | -                 | 96,896,953.87         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>40,000,000.00</b>  | <b>-</b>          | <b>48,448,476.94</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>40,000,000.00</b>  | <b>-</b>          | <b>48,448,476.94</b>  |

|          |                           |               |   |               |
|----------|---------------------------|---------------|---|---------------|
| 23050101 | RESEARCH AND DEVELOPMENT  | 30,000,000.00 | - | 33,913,933.86 |
| 23050103 | MONITORING AND EVALUATION | 10,000,000.00 | - | 14,534,543.08 |

|               |                                                                         |                            |                                            |                             |
|---------------|-------------------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>011100800100 - Benue State Emergency Management Agency (BENSEMA)</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                                         | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                     | <b>10,807,462,658.53</b>   | <b>5,356,329,812.78</b>                    | <b>8,530,990,246.25</b>     |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                   | <b>2,038,658.53</b>        | <b>1,383,767.96</b>                        | <b>13,689,143.97</b>        |
| <b>2101</b>   | <b>SALARY</b>                                                           | <b>2,038,658.53</b>        | <b>1,383,767.96</b>                        | <b>13,689,143.97</b>        |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                               | <b>2,038,658.53</b>        | <b>1,383,767.96</b>                        | <b>13,689,143.97</b>        |
| 21010101      | SALARY                                                                  | 2,038,658.53               | 1,383,767.96                               | 13,689,143.97               |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                            | <b>9,502,424,000.00</b>    | <b>5,140,080,554.82</b>                    | <b>6,138,480,884.73</b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                    | <b>9,502,424,000.00</b>    | <b>5,140,080,554.82</b>                    | <b>6,138,480,884.73</b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                 | <b>300,000.00</b>          | <b>70,000.00</b>                           | <b>290,690.86</b>           |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                      | 300,000.00                 | 70,000.00                                  | 290,690.86                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                              | <b>220,000.00</b>          | <b>-</b>                                   | <b>213,173.30</b>           |
| 22020201      | ELECTRICITY CHARGES                                                     | 220,000.00                 | -                                          | 213,173.30                  |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                               | <b>400,000.00</b>          | <b>110,000.00</b>                          | <b>387,587.82</b>           |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                              | 300,000.00                 | 110,000.00                                 | 290,690.86                  |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                      | 100,000.00                 | -                                          | 96,896.95                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                   | <b>840,000.00</b>          | <b>100,000.00</b>                          | <b>813,934.41</b>           |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                      | 300,000.00                 | 70,000.00                                  | 290,690.86                  |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                   | 140,000.00                 | -                                          | 135,655.74                  |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                        | 200,000.00                 | 30,000.00                                  | 193,793.91                  |
| 22020406      | OTHER MAINTENANCE SERVICES                                              | 200,000.00                 | -                                          | 193,793.91                  |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                  | <b>450,000.00</b>          | <b>20,000.00</b>                           | <b>436,036.29</b>           |
| 22020801      | MOTOR VEHICLE FUEL COST                                                 | 220,000.00                 | 20,000.00                                  | 213,173.30                  |
| 22020803      | PLANT / GENERATOR FUEL COST                                             | 230,000.00                 | -                                          | 222,862.99                  |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                      | <b>14,000.00</b>           | <b>647.70</b>                              | <b>13,565.57</b>            |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                      | 14,000.00                  | 647.70                                     | 13,565.57                   |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                                   | <b>9,500,200,000.00</b>    | <b>5,139,779,907.12</b>                    | <b>6,136,325,896.48</b>     |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                              | 200,000.00                 | -                                          | 193,793.91                  |
| 22021007      | WELFARE PACKAGES                                                        | 9,500,000,000.00           | 5,139,779,907.12                           | 6,136,132,102.57            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                              | <b>1,303,000,000.00</b>    | <b>214,865,490.00</b>                      | <b>2,378,820,217.55</b>     |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                                           | <b>255,000,000.00</b>      | <b>37,371,000.00</b>                       | <b>975,752,325.49</b>       |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                               | <b>255,000,000.00</b>      | <b>37,371,000.00</b>                       | <b>975,752,325.49</b>       |
| 23010107      | PURCHASE OF TRUCKS                                                      | -                          | -                                          | 554,250,576.15              |

|               |                                                           |                       |                       |                         |
|---------------|-----------------------------------------------------------|-----------------------|-----------------------|-------------------------|
| 23010108      | PURCHASE OF BUSES                                         | -                     | -                     | 174,414,516.97          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 250,000,000.00        | 37,371,000.00         | 242,242,384.68          |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 5,000,000.00          | -                     | 4,844,847.69            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>973,000,000.00</b> | <b>158,036,490.00</b> | <b>1,330,395,176.66</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>973,000,000.00</b> | <b>158,036,490.00</b> | <b>1,330,395,176.66</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 850,000,000.00        | 158,036,490.00        | 823,624,107.91          |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 123,000,000.00        | -                     | 119,183,253.26          |
| 23020127      | CONSTRUCTION OF ICT INFRASTRUCTURES                       | -                     | -                     | 387,587,815.49          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>75,000,000.00</b>  | <b>19,458,000.00</b>  | <b>72,672,715.40</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>75,000,000.00</b>  | <b>19,458,000.00</b>  | <b>72,672,715.40</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 75,000,000.00         | 19,458,000.00         | 72,672,715.40           |

|               |                                                         |                            |                                                |                                 |
|---------------|---------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>011101000100 - Public Procurement Commission</b>     |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                         | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                     | <b>36,977,000.00</b>       | <b>-</b>                                       | <b>224,316,448.21</b>           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>12,000,000.00</b>       | <b>-</b>                                       | <b>74,126,169.71</b>            |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>12,000,000.00</b>       | <b>-</b>                                       | <b>74,126,169.71</b>            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>1,100,000.00</b>        | <b>-</b>                                       | <b>38,511,694.32</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 700,000.00                 | -                                              | 6,535,699.54                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 400,000.00                 | -                                              | 31,975,994.78                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>1,890,000.00</b>        | <b>-</b>                                       | <b>3,236,358.26</b>             |
| 22020201      | ELECTRICITY CHARGES                                     | 100,000.00                 | -                                              | 193,793.91                      |
| 22020202      | TELEPHONE CHARGES                                       | 140,000.00                 | -                                              | 135,655.74                      |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,000,000.00               | -                                              | 968,969.54                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 300,000.00                 | -                                              | 484,484.77                      |
| 22020205      | WATER RATES                                             | -                          | -                                              | 968,969.54                      |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                       | 350,000.00                 | -                                              | 484,484.77                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>1,075,000.00</b>        | <b>-</b>                                       | <b>1,816,817.89</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 600,000.00                 | -                                              | 1,162,763.45                    |
| 22020303      | NEWSPAPERS                                              | 175,000.00                 | -                                              | 169,569.67                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 300,000.00                 | -                                              | 484,484.77                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,050,000.00</b>        | <b>-</b>                                       | <b>3,585,187.29</b>             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 250,000.00                 | -                                              | 242,242.38                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 250,000.00                 | -                                              | 2,616,217.75                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 300,000.00                 | -                                              | 484,484.77                      |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 250,000.00                 | -                                              | 242,242.38                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>500,000.00</b>          | <b>-</b>                                       | <b>9,689,695.39</b>             |
| 22020501      | LOCAL TRAINING                                          | 500,000.00                 | -                                              | 9,689,695.39                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>375,000.00</b>          | <b>-</b>                                       | <b>2,616,217.75</b>             |
| 22020601      | SECURITY SERVICES                                       | 175,000.00                 | -                                              | 2,325,526.89                    |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 200,000.00                 | -                                              | 290,690.86                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,800,000.00</b>        | <b>-</b>                                       | <b>4,844,847.69</b>             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 300,000.00                 | -                                              | 290,690.86                      |
| 22020703      | LEGAL SERVICES                                          | 300,000.00                 | -                                              | 3,294,496.43                    |
| 22020704      | ENGINEERING SERVICES                                    | 300,000.00                 | -                                              | 484,484.77                      |

|               |                                                           |                      |          |                       |
|---------------|-----------------------------------------------------------|----------------------|----------|-----------------------|
| 22020705      | ARCHITECTURAL SERVICES                                    | 300,000.00           | -        | 484,484.77            |
| 22020706      | SURVEYING SERVICES                                        | 300,000.00           | -        | -                     |
| 22020707      | AGRICULTURAL CONSULTING                                   | 300,000.00           | -        | -                     |
| 22020710      | OTHER GENERAL SERVICES                                    | -                    | -        | 290,690.86            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>1,140,000.00</b>  | <b>-</b> | <b>1,201,522.23</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 600,000.00           | -        | 678,278.68            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 200,000.00           | -        | 193,793.91            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 340,000.00           | -        | 329,449.64            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>70,000.00</b>     | <b>-</b> | <b>96,896.95</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 70,000.00            | -        | 96,896.95             |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>3,000,000.00</b>  | <b>-</b> | <b>8,526,931.94</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 400,000.00           | -        | 484,484.77            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 600,000.00           | -        | 3,100,702.52          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 300,000.00           | -        | 968,969.54            |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 600,000.00           | -        | 581,381.72            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 100,000.00           | -        | 484,484.77            |
| 22021007      | WELFARE PACKAGES                                          | 700,000.00           | -        | 968,969.54            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | -                    | -        | 1,453,454.31          |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | 300,000.00           | -        | 484,484.77            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>24,977,000.00</b> | <b>-</b> | <b>150,190,278.50</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>24,977,000.00</b> | <b>-</b> | <b>4,844,847.69</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>24,977,000.00</b> | <b>-</b> | <b>4,844,847.69</b>   |
| 23010101      | PURCHASE / ACQUISITION OF LAND                            | 7,000,000.00         | -        | -                     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 14,477,000.00        | -        | -                     |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 3,500,000.00         | -        | -                     |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | -                    | -        | 4,844,847.69          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>-</b>             | <b>-</b> | <b>145,345,430.81</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>-</b>             | <b>-</b> | <b>145,345,430.81</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | -                    | -        | 145,345,430.81        |



|               |                                                                        |                            |                                            |                                |
|---------------|------------------------------------------------------------------------|----------------------------|--------------------------------------------|--------------------------------|
| <b>MDA:</b>   | <b>011101200100 - Benue Investment Promotion Agency</b>                |                            |                                            |                                |
| <b>Code</b>   | <b>Economic</b>                                                        | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b>    |
| <b>2</b>      | <b>EXPENDITURES</b>                                                    | -                          | -                                          | <b><u>6,646,893,030.64</u></b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                           | -                          | -                                          | <b><u>1,710,331,827.89</u></b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                   | -                          | -                                          | <b><u>1,564,986,397.09</u></b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                | -                          | -                                          | <b><u>295,535,709.31</u></b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                     | -                          | -                                          | 24,224,238.47                  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                       | -                          | -                                          | 48,448,476.94                  |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                             | -                          | -                                          | 155,035,126.19                 |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                               | -                          | -                                          | 67,827,867.71                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                             | -                          | -                                          | <b><u>25,299,794.66</u></b>    |
| 22020201      | ELECTRICITY CHARGES                                                    | -                          | -                                          | 4,844,847.69                   |
| 22020202      | TELEPHONE CHARGES                                                      | -                          | -                                          | 1,937,939.08                   |
| 22020203      | INTERNET ACCESS CHARGES                                                | -                          | -                                          | 6,298,302.00                   |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                  | -                          | -                                          | 1,162,763.45                   |
| 22020205      | WATER RATES                                                            | -                          | -                                          | 348,829.03                     |
| 22020206      | SEWERAGE CHARGES                                                       | -                          | -                                          | 532,933.25                     |
| 22020207      | LEASED COMMUNICATION LINES(S)                                          | -                          | -                                          | 4,844,847.69                   |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                                      | -                          | -                                          | 5,329,332.46                   |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                              | -                          | -                                          | <b><u>80,860,508.01</u></b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                             | -                          | -                                          | 29,069,086.16                  |
| 22020302      | BOOKS                                                                  | -                          | -                                          | 484,484.77                     |
| 22020303      | NEWSPAPERS                                                             | -                          | -                                          | 484,484.77                     |
| 22020304      | MAGAZINES & PERIODICALS                                                | -                          | -                                          | 1,162,763.45                   |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                     | -                          | -                                          | 14,534,543.08                  |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                         | -                          | -                                          | 24,224,238.47                  |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                     | -                          | -                                          | 726,727.15                     |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                  | -                          | -                                          | 2,422,423.85                   |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                               | -                          | -                                          | 1,744,145.17                   |
| 22020312      | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | -                          | -                                          | 1,162,763.45                   |
| 22020313      | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)               | -                          | -                                          | 4,844,847.69                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                  | -                          | -                                          | <b><u>29,020,637.68</u></b>    |

|               |                                                         |          |          |                       |
|---------------|---------------------------------------------------------|----------|----------|-----------------------|
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | -        | -        | 9,689,695.39          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | -        | -        | 1,501,902.79          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | -        | -        | 2,422,423.85          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | -        | -        | 2,422,423.85          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | -        | -        | 5,523,126.37          |
| 22020406      | OTHER MAINTENANCE SERVICES                              | -        | -        | 2,616,217.75          |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENTS                 | -        | -        | 4,844,847.69          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>-</b> | <b>-</b> | <b>43,603,629.24</b>  |
| 22020501      | LOCAL TRAINING                                          | -        | -        | 9,689,695.39          |
| 22020502      | INTERNATIONAL TRAINING                                  | -        | -        | 33,913,933.86         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>-</b> | <b>-</b> | <b>64,533,371.28</b>  |
| 22020601      | SECURITY SERVICES                                       | -        | -        | 43,603,629.24         |
| 22020602      | OFFICE RENT                                             | -        | -        | 9,689,695.39          |
| 22020603      | RESIDENTIAL RENT                                        | -        | -        | 4,844,847.69          |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | -        | -        | 6,395,198.96          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>-</b> | <b>-</b> | <b>530,971,871.17</b> |
| 22020701      | FINANCIAL CONSULTING                                    | -        | -        | 2,318,496.08          |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | -        | -        | 45,345,430.81         |
| 22020703      | LEGAL SERVICES                                          | -        | -        | 71,311,470.84         |
| 22020704      | ENGINEERING SERVICES                                    | -        | -        | 74,414,516.97         |
| 22020705      | ARCHITECTURAL SERVICES                                  | -        | -        | 96,896,953.87         |
| 22020706      | SURVEYING SERVICES                                      | -        | -        | 93,793,907.74         |
| 22020707      | AGRICULTURAL CONSULTING                                 | -        | -        | 11,235,359.44         |
| 22020709      | AUDITING OF ACCOUNTS                                    | -        | -        | 82,362,410.79         |
| 22020710      | OTHER GENERAL SERVICES                                  | -        | -        | 53,293,324.63         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>-</b> | <b>-</b> | <b>58,126,544.69</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | -        | -        | 37,063,084.86         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | -        | -        | 2,422,423.85          |
| 22020803      | PLANT / GENERATOR FUEL COST                             | -        | -        | 17,683,694.08         |
| 22020806      | COOKING GAS/FUEL COST                                   | -        | -        | 957,341.90            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>-</b> | <b>-</b> | <b>147,312,438.97</b> |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | -        | -        | 1,453,454.31          |
| 22020902      | INSURANCE PREMIUM                                       | -        | -        | 145,345,430.81        |
| 22020904      | OTHER CRF BANK CHARGES                                  | -        | -        | 513,553.86            |

|               |                                                           |   |   |                         |
|---------------|-----------------------------------------------------------|---|---|-------------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | - | - | <b>289,721,892.08</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | - | - | 8,236,241.08            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | - | - | 82,362,410.79           |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | - | - | 7,751,756.31            |
| 22021006      | POSTAGES & COURIER SERVICES                               | - | - | 3,391,393.39            |
| 22021007      | WELFARE PACKAGES                                          | - | - | 24,224,238.47           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | - | - | 14,534,543.08           |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | - | - | 32,460,479.55           |
| 22021019      | MEDICAL EXPENSES-INTERNATIONAL                            | - | - | 33,913,933.86           |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | - | - | 46,026,053.09           |
| 22021037      | MARGIN FOR INCREASE IN COSTS                              | - | - | 36,820,842.47           |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | - | - | <b>145,345,430.81</b>   |
| <b>220502</b> | <b>SUBSIDY TO PRIVATE COMPANIES</b>                       | - | - | <b>145,345,430.81</b>   |
| 22050201      | SUBSIDY TO PRIVATE COMPANIES                              | - | - | 145,345,430.81          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | - | - | <b>4,936,561,202.75</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | - | - | <b>630,799,169.71</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | - | - | <b>630,799,169.71</b>   |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                              | - | - | 214,142,268.06          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | - | - | 96,896,953.87           |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | - | - | 242,242,384.68          |
| 23010120      | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT                   | - | - | 77,517,563.10           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | - | - | <b>3,014,165,297.90</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | - | - | <b>3,014,165,297.90</b> |
| 23020124      | CONSTRUCTION OF MARKETS/PARKS                             | - | - | 2,796,896,953.87        |
| 23020127      | CONSTRUCTION OF ICT INFRASTRUCTURES                       | - | - | 100,507,514.61          |
| 23020128      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER          | - | - | 116,760,829.42          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | - | - | <b>81,393,441.25</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | - | - | <b>81,393,441.25</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | - | - | 81,393,441.25           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | - | - | <b>1,210,203,293.90</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | - | - | <b>1,210,203,293.90</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | - | - | 1,210,203,293.90        |

|               |                                                             |                            |                                            |                             |
|---------------|-------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>011101600100 - Benue State Council on Climate Change</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                             | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                         | -                          | -                                          | <b>3,766,349,442.93</b>     |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                | -                          | -                                          | <b>421,501,749.34</b>       |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                        | -                          | -                                          | <b>221,894,024.37</b>       |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                     | -                          | -                                          | <b>19,379,390.77</b>        |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                          | -                          | -                                          | 19,379,390.77               |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                  | -                          | -                                          | <b>9,689,695.39</b>         |
| 22020201      | ELECTRICITY CHARGES                                         | -                          | -                                          | 9,689,695.39                |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                   | -                          | -                                          | <b>19,379,390.77</b>        |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  | -                          | -                                          | 19,379,390.77               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                       | -                          | -                                          | <b>29,069,086.16</b>        |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          | -                          | -                                          | 29,069,086.16               |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                   | -                          | -                                          | <b>96,896,953.87</b>        |
| 22020501      | LOCAL TRAINING                                              | -                          | -                                          | 96,896,953.87               |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>     | -                          | -                                          | <b>29,069,086.16</b>        |
| 22020710      | OTHER GENERAL SERVICES                                      | -                          | -                                          | 29,069,086.16               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                      | -                          | -                                          | <b>2,906,908.62</b>         |
| 22020801      | MOTOR VEHICLE FUEL COST                                     | -                          | -                                          | 2,906,908.62                |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                          | -                          | -                                          | <b>3,875,878.15</b>         |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                          | -                          | -                                          | 3,875,878.15                |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                       | -                          | -                                          | <b>11,627,634.46</b>        |
| 22021001      | REFRESHMENT & MEALS                                         | -                          | -                                          | 11,627,634.46               |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                     | -                          | -                                          | <b>5,813,817.23</b>         |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                       | -                          | -                                          | <b>5,813,817.23</b>         |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                                  | -                          | -                                          | 5,813,817.23                |
| <b>2208</b>   | <b>TRANSFER-PAYMENT TO INDIVIDUALS</b>                      | -                          | -                                          | <b>193,793,907.74</b>       |
| <b>220801</b> | <b>TRANSFERS -PAYMENTS TO INDIVIDUALS</b>                   | -                          | -                                          | <b>193,793,907.74</b>       |
| 22080102      | TRANSFERS- PAYMENTS TO AGED/VULNERABLE GROUP                | -                          | -                                          | 193,793,907.74              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                  | -                          | -                                          | <b>3,344,847,693.59</b>     |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                      | -                          | -                                          | <b>3,344,847,693.59</b>     |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>            | -                          | -                                          | <b>3,344,847,693.59</b>     |
| 23040101      | TREE PLANTING                                               | -                          | -                                          | 953,454,308.08              |

|          |                                           |   |   |                  |
|----------|-------------------------------------------|---|---|------------------|
| 23040102 | EROSION & FLOOD CONTROL                   | - | - | 1,906,908,616.15 |
| 23040104 | INDUSTRIAL POLLUTION PREVENTION & CONTROL | - | - | 484,484,769.36   |

|               |                                                               |                                |                                                |                                 |
|---------------|---------------------------------------------------------------|--------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>011102000100 - Benue State Social Investment Programme</b> |                                |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                               | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                           | <b><u>2,083,652,203.00</u></b> | <b><u>1,079,038,404.14</u></b>                 | <b><u>4,681,585,439.25</u></b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                         | <b>-</b>                       | <b><u>187,667,505.54</u></b>                   | <b><u>187,667,505.54</u></b>    |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                     | <b>-</b>                       | <b><u>187,667,505.54</u></b>                   | <b><u>187,667,505.54</u></b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                             | <b>-</b>                       | <b><u>187,667,505.54</u></b>                   | <b><u>187,667,505.54</u></b>    |
| 21020101      | NON REGULAR ALLOWANCES                                        | -                              | 187,667,505.54                                 | 187,667,505.54                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                  | <b><u>390,130,000.00</u></b>   | <b><u>891,370,898.60</u></b>                   | <b><u>4,364,076,015.52</u></b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                          | <b><u>390,130,000.00</u></b>   | <b><u>45,720,898.60</u></b>                    | <b><u>1,340,891,054.72</u></b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                       | <b><u>132,000,000.00</u></b>   | <b><u>28,332,620.00</u></b>                    | <b><u>555,738,913.38</u></b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                            | 82,000,000.00                  | -                                              | 242,242,384.68                  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                              | 50,000,000.00                  | 28,332,620.00                                  | 313,496,528.70                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                    | <b><u>4,700,000.00</u></b>     | <b><u>80,000.00</u></b>                        | <b><u>14,569,425.98</u></b>     |
| 22020201      | ELECTRICITY CHARGES                                           | 600,000.00                     | 20,000.00                                      | 3,255,737.65                    |
| 22020202      | TELEPHONE CHARGES                                             | 350,000.00                     | 60,000.00                                      | 3,174,344.21                    |
| 22020203      | INTERNET ACCESS CHARGES                                       | 2,100,000.00                   | -                                              | 4,844,847.69                    |
| 22020205      | WATER RATES                                                   | 150,000.00                     | -                                              | 387,587.82                      |
| 22020206      | SEWERAGE CHARGES                                              | 1,500,000.00                   | -                                              | 2,906,908.62                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                     | <b><u>121,400,000.00</u></b>   | <b><u>471,500.00</u></b>                       | <b><u>325,903,214.65</u></b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                    | 7,000,000.00                   | -                                              | 14,185,714.05                   |
| 22020302      | BOOKS                                                         | 500,000.00                     | -                                              | 1,162,763.45                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                            | 4,400,000.00                   | 471,500.00                                     | 6,298,302.00                    |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                             | 5,000,000.00                   | -                                              | 5,813,817.23                    |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                            | -                              | -                                              | 96,896,953.87                   |
| 22020309      | UNIFORMS & OTHER CLOTHING                                     | 4,000,000.00                   | -                                              | 6,782,786.77                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                      | 100,000,000.00                 | -                                              | 193,793,907.74                  |
| 22020313      | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)      | 500,000.00                     | -                                              | 968,969.54                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                         | <b><u>12,200,000.00</u></b>    | <b><u>1,083,000.00</u></b>                     | <b><u>27,324,940.99</u></b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT            | 3,500,000.00                   | 883,000.00                                     | 11,433,840.56                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                               | 1,500,000.00                   | -                                              | 3,003,805.57                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS             | 2,000,000.00                   | -                                              | 2,906,908.62                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                         | 1,700,000.00                   | 200,000.00                                     | 3,585,187.29                    |

|               |                                                         |                         |                       |                         |
|---------------|---------------------------------------------------------|-------------------------|-----------------------|-------------------------|
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,500,000.00            | -                     | 3,585,187.29            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 1,000,000.00            | -                     | 2,810,011.66            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>50,000,000.00</b>    | <b>7,875,000.00</b>   | <b>167,147,245.43</b>   |
| 22020501      | LOCAL TRAINING                                          | 50,000,000.00           | 7,875,000.00          | 167,147,245.43          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>4,500,000.00</b>     | -                     | <b>12,596,604.00</b>    |
| 22020601      | SECURITY SERVICES                                       | 3,500,000.00            | -                     | 10,658,664.93           |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 1,000,000.00            | -                     | 1,937,939.08            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>15,500,000.00</b>    | -                     | <b>39,727,751.09</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 8,000,000.00            | -                     | 14,534,543.08           |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 5,000,000.00            | -                     | 8,720,725.85            |
| 22020703      | LEGAL SERVICES                                          | 1,500,000.00            | -                     | 9,689,695.39            |
| 22020709      | AUDITING OF ACCOUNTS                                    | 1,000,000.00            | -                     | 6,782,786.77            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>12,000,000.00</b>    | <b>2,080,000.00</b>   | <b>30,619,437.42</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 6,000,000.00            | 2,080,000.00          | 18,216,627.33           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 6,000,000.00            | -                     | 12,402,810.10           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>80,000.00</b>        | <b>5,798,778.60</b>   | <b>1,279,039.79</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 80,000.00               | 5,798,778.60          | 1,279,039.79            |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>37,750,000.00</b>    | -                     | <b>165,984,481.98</b>   |
| 22021001      | REFRESHMENT & MEALS                                     | 5,000,000.00            | -                     | 10,271,077.11           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 6,000,000.00            | -                     | 7,751,756.31            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 10,000,000.00           | -                     | 25,096,311.05           |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 500,000.00              | -                     | 2,422,423.85            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 500,000.00              | -                     | 775,175.63              |
| 22021007      | WELFARE PACKAGES                                        | 5,000,000.00            | -                     | 96,896,953.87           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 500,000.00              | -                     | 2,422,423.85            |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                 | 250,000.00              | -                     | 968,969.54              |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | 10,000,000.00           | -                     | 19,379,390.77           |
| <b>2208</b>   | <b>TRANSFER-PAYMENT TO INDIVIDUALS</b>                  | -                       | <b>845,650,000.00</b> | <b>3,023,184,960.80</b> |
| <b>220801</b> | <b>TRANSFERS -PAYMENTS TO INDIVIDUALS</b>               | -                       | <b>845,650,000.00</b> | <b>3,023,184,960.80</b> |
| 22080102      | TRANSFERS- PAYMENTS TO AGED/VULNERABLE GROUP            | -                       | 845,650,000.00        | 3,023,184,960.80        |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>1,693,522,203.00</b> | -                     | <b>129,841,918.19</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>5,520,000.00</b>     | -                     | <b>32,944,964.32</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>5,520,000.00</b>     | -                     | <b>32,944,964.32</b>    |
| 23010117      | PURCHASE OF SHREDDING MACHINES                          | 220,000.00              | -                     | -                       |
| 23010118      | PURCHASE OF SCANNERS                                    | 300,000.00              | -                     | -                       |
| 23010119      | PURCHASE OF POWER GENERATING SET                        | -                       | -                     | 19,379,390.77           |

|               |                                           |                                |          |                             |
|---------------|-------------------------------------------|--------------------------------|----------|-----------------------------|
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT    | 5,000,000.00                   | -        | 7,751,756.31                |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT       | -                              | -        | 5,813,817.23                |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>             | <b><i>1,688,002,203.00</i></b> | <b>-</b> | <b><i>96,896,953.87</i></b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b> | <b><i>1,688,002,203.00</i></b> | <b>-</b> | <b><i>96,896,953.87</i></b> |
| 23050101      | RESEARCH AND DEVELOPMENT                  | 1,638,002,203.00               | -        | -                           |
| 23050103      | MONITORING AND EVALUATION                 | 50,000,000.00                  | -        | 96,896,953.87               |



|               |                                                                      |                            |                                                |                                 |
|---------------|----------------------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>011102100500 - Bureau of Archives, Research and Documentation</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                      | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                  | <b>37,153,085.55</b>       | <b>20,886,581.63</b>                           | <b>50,937,504.64</b>            |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                | <b>27,856,085.55</b>       | <b>17,797,191.48</b>                           | <b>39,506,570.99</b>            |
| <b>2101</b>   | <b>SALARY</b>                                                        | <b>27,856,085.55</b>       | <b>17,797,191.48</b>                           | <b>39,506,570.99</b>            |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                            | <b>27,856,085.55</b>       | <b>17,797,191.48</b>                           | <b>39,506,570.99</b>            |
| 21010101      | SALARY                                                               | 27,856,085.55              | 17,797,191.48                                  | 39,506,570.99                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                         | <b>7,467,000.00</b>        | <b>3,089,390.15</b>                            | <b>7,235,295.55</b>             |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                 | <b>7,467,000.00</b>        | <b>3,089,390.15</b>                            | <b>7,235,295.55</b>             |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                              | <b>1,600,000.00</b>        | <b>200,000.00</b>                              | <b>1,550,351.26</b>             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                   | 600,000.00                 | 100,000.00                                     | 581,381.72                      |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                     | 1,000,000.00               | 100,000.00                                     | 968,969.54                      |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                           | <b>998,998.00</b>          | <b>566,000.00</b>                              | <b>967,998.63</b>               |
| 22020201      | ELECTRICITY CHARGES                                                  | 381,456.00                 | 165,000.00                                     | 369,619.24                      |
| 22020203      | INTERNET ACCESS CHARGES                                              | 180,000.00                 | 45,000.00                                      | 174,414.52                      |
| 22020205      | WATER RATES                                                          | 437,542.00                 | 356,000.00                                     | 423,964.87                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                            | <b>1,705,282.00</b>        | <b>1,346,000.00</b>                            | <b>1,652,366.31</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                           | 700,000.00                 | 1,075,000.00                                   | 678,278.68                      |
| 22020302      | BOOKS                                                                | 190,500.00                 | 28,000.00                                      | 184,588.70                      |
| 22020303      | NEWSPAPERS                                                           | 81,032.00                  | -                                              | 78,517.54                       |
| 22020304      | MAGAZINES & PERIODICALS                                              | 423,500.00                 | 161,000.00                                     | 410,358.60                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                       | 310,250.00                 | 82,000.00                                      | 300,622.80                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                | <b>1,407,413.00</b>        | <b>535,000.00</b>                              | <b>1,363,740.33</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                   | 821,913.00                 | 400,000.00                                     | 796,408.66                      |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                      | 215,000.00                 | 45,000.00                                      | 208,328.45                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                    | 100,000.00                 | 50,000.00                                      | 96,896.95                       |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                | 20,000.00                  | -                                              | 19,379.39                       |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                     | 200,500.00                 | 40,000.00                                      | 194,278.39                      |
| 22020406      | OTHER MAINTENANCE SERVICES                                           | 50,000.00                  | -                                              | 48,448.48                       |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                      | <b>75,000.00</b>           | <b>60,000.00</b>                               | <b>72,672.72</b>                |
| 22020605      | CLEANING & FUMIGATION SERVICES                                       | 75,000.00                  | 60,000.00                                      | 72,672.72                       |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                               | <b>586,757.00</b>          | <b>180,000.00</b>                              | <b>568,549.66</b>               |
| 22020801      | MOTOR VEHICLE FUEL COST                                              | 386,757.00                 | 180,000.00                                     | 374,755.75                      |

|               |                                                           |                            |                   |                            |
|---------------|-----------------------------------------------------------|----------------------------|-------------------|----------------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 200,000.00                 | -                 | 193,793.91                 |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,760.26</b>            | <b>390.15</b>     | <b>1,705.64</b>            |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,760.26                   | 390.15            | 1,705.64                   |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>1,091,789.74</b>        | <b>202,000.00</b> | <b>1,057,911.00</b>        |
| 22021001      | REFRESHMENT & MEALS                                       | 100,000.00                 | 32,000.00         | 96,896.95                  |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 230,300.00                 | 40,000.00         | 223,153.68                 |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 27,300.00                  | -                 | 26,452.87                  |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 175,000.00                 | -                 | 169,569.67                 |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | 140,000.00                 | 80,000.00         | 135,655.74                 |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 419,189.74                 | 50,000.00         | 406,182.09                 |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b><u>1,830,000.00</u></b> | <b>-</b>          | <b><u>4,195,638.10</u></b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>-</b>                   | <b>-</b>          | <b><u>2,422,423.85</u></b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>-</b>                   | <b>-</b>          | <b><u>2,422,423.85</u></b> |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | -                          | -                 | 2,422,423.85               |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b><u>1,830,000.00</u></b> | <b>-</b>          | <b><u>1,773,214.26</u></b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b><u>1,830,000.00</u></b> | <b>-</b>          | <b><u>1,773,214.26</u></b> |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 1,830,000.00               | -                 | 1,773,214.26               |

|               |                                                                 |                            |                                            |                             |
|---------------|-----------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>011103300100 - Benue State Aids Control Agency (BENSACA)</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                                 | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                             | <b>18,080,000.00</b>       | <b>2,498,000.00</b>                        | <b>200,289,879.53</b>       |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                    | <b>18,080,000.00</b>       | <b>2,498,000.00</b>                        | <b>122,772,316.43</b>       |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                            | <b>17,880,000.00</b>       | <b>2,498,000.00</b>                        | <b>113,082,621.05</b>       |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                         | <b>585,800.00</b>          | <b>120,000.00</b>                          | <b>2,422,423.85</b>         |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                              | 160,800.00                 | -                                          | 1,453,454.31                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                | 425,000.00                 | 120,000.00                                 | 968,969.54                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                      | <b>430,000.00</b>          | <b>20,000.00</b>                           | <b>1,453,454.31</b>         |
| 22020201      | ELECTRICITY CHARGES                                             | 140,000.00                 | -                                          | 726,727.15                  |
| 22020202      | TELEPHONE CHARGES                                               | 35,000.00                  | 20,000.00                                  | 48,448.48                   |
| 22020203      | INTERNET ACCESS CHARGES                                         | 105,000.00                 | -                                          | 339,139.34                  |
| 22020205      | WATER RATES                                                     | 150,000.00                 | -                                          | 339,139.34                  |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                       | <b>9,800,000.00</b>        | <b>565,000.00</b>                          | <b>21,753,366.14</b>        |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                      | 2,000,000.00               | 505,000.00                                 | 1,937,939.08                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                              | 100,000.00                 | 60,000.00                                  | 436,036.29                  |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                               | 7,700,000.00               | -                                          | 19,379,390.77               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                           | <b>1,280,000.00</b>        | <b>507,000.00</b>                          | <b>3,391,393.39</b>         |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT              | 300,000.00                 | 205,500.00                                 | 968,969.54                  |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                 | 350,000.00                 | -                                          | 484,484.77                  |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS               | 50,000.00                  | -                                          | 484,484.77                  |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                           | 260,000.00                 | 190,000.00                                 | 775,175.63                  |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                | 145,000.00                 | -                                          | 387,587.82                  |
| 22020406      | OTHER MAINTENANCE SERVICES                                      | 175,000.00                 | 111,500.00                                 | 290,690.86                  |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                       | <b>50,000.00</b>           | <b>-</b>                                   | <b>484,484.77</b>           |
| 22020501      | LOCAL TRAINING                                                  | 50,000.00                  | -                                          | 484,484.77                  |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                 | <b>150,000.00</b>          | <b>227,000.00</b>                          | <b>726,727.15</b>           |
| 22020601      | SECURITY SERVICES                                               | 50,000.00                  | 180,000.00                                 | 484,484.77                  |
| 22020605      | CLEANING & FUMIGATION SERVICES                                  | 100,000.00                 | 47,000.00                                  | 242,242.38                  |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>         | <b>350,000.00</b>          | <b>-</b>                                   | <b>678,278.68</b>           |
| 22020701      | FINANCIAL CONSULTING                                            | 50,000.00                  | -                                          | 193,793.91                  |
| 22020708      | MEDICAL CONSULTING                                              | 300,000.00                 | -                                          | 484,484.77                  |

|               |                                                           |                     |                   |                      |
|---------------|-----------------------------------------------------------|---------------------|-------------------|----------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>280,000.00</b>   | <b>320,000.00</b> | <b>1,453,454.31</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 100,000.00          | 320,000.00        | 968,969.54           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 180,000.00          | -                 | 484,484.77           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>4,200.00</b>     | <b>1,000.00</b>   | <b>9,689.70</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 4,200.00            | 1,000.00          | 9,689.70             |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>4,950,000.00</b> | <b>738,000.00</b> | <b>80,709,348.76</b> |
| 22021001      | REFRESHMENT & MEALS                                       | 790,000.00          | 333,000.00        | 1,937,939.08         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 600,000.00          | 250,000.00        | 1,937,939.08         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,000,000.00        | 50,000.00         | 4,844,847.69         |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 200,000.00          | -                 | 387,587.82           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 35,000.00           | 5,000.00          | 33,913.93            |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | 175,000.00          | 100,000.00        | 242,242.38           |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 150,000.00          | -                 | 71,324,878.78        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                   | <b>200,000.00</b>   | <b>-</b>          | <b>9,689,695.39</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>200,000.00</b>   | <b>-</b>          | <b>9,689,695.39</b>  |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                                | 200,000.00          | -                 | 9,689,695.39         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>-</b>            | <b>-</b>          | <b>77,517,563.10</b> |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>-</b>            | <b>-</b>          | <b>77,517,563.10</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>-</b>            | <b>-</b>          | <b>77,517,563.10</b> |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | -                   | -                 | 77,517,563.10        |

|               |                                                            |                             |                                            |                              |
|---------------|------------------------------------------------------------|-----------------------------|--------------------------------------------|------------------------------|
| <b>MDA:</b>   | <b>011103700100 - Muslim Pilgrims Welfare Board (MPWB)</b> |                             |                                            |                              |
| <b>Code</b>   | <b>Economic</b>                                            | <b>2024 Revised Budget</b>  | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b>  |
| <b>2</b>      | <b>EXPENDITURES</b>                                        | <b><u>95,424,600.75</u></b> | <b><u>4,231,200.30</u></b>                 | <b><u>111,355,956.07</u></b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                      | <b><u>4,176,600.75</u></b>  | <b><u>3,030,371.55</u></b>                 | <b><u>15,827,086.19</u></b>  |
| <b>2101</b>   | <b>SALARY</b>                                              | <b><u>4,176,600.75</u></b>  | <b><u>3,030,371.55</u></b>                 | <b><u>15,827,086.19</u></b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                  | <b><u>4,176,600.75</u></b>  | <b><u>3,030,371.55</u></b>                 | <b><u>15,827,086.19</u></b>  |
| 21010101      | SALARY                                                     | 4,176,600.75                | 3,030,371.55                               | 15,827,086.19                |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                               | <b><u>4,248,000.00</u></b>  | <b><u>1,200,828.75</u></b>                 | <b><u>8,528,869.88</u></b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                       | <b><u>4,248,000.00</u></b>  | <b><u>1,200,828.75</u></b>                 | <b><u>8,528,869.88</u></b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                    | <b><u>939,137.50</u></b>    | <b><u>210,000.00</u></b>                   | <b><u>1,453,454.31</u></b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                         | 189,137.50                  | -                                          | 484,484.77                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                           | 750,000.00                  | 210,000.00                                 | 968,969.54                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                 | <b><u>400,700.00</u></b>    | <b><u>185,000.00</u></b>                   | <b><u>678,278.68</u></b>     |
| 22020201      | ELECTRICITY CHARGES                                        | 142,700.00                  | 20,000.00                                  | 242,242.38                   |
| 22020203      | INTERNET ACCESS CHARGES                                    | 140,000.00                  | 95,000.00                                  | 193,793.91                   |
| 22020205      | WATER RATES                                                | 83,000.00                   | 40,000.00                                  | 96,896.95                    |
| 22020206      | SEWERAGE CHARGES                                           | 35,000.00                   | 30,000.00                                  | 145,345.43                   |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                  | <b><u>870,000.00</u></b>    | <b><u>80,000.00</u></b>                    | <b><u>1,453,454.31</u></b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                 | 520,000.00                  | 80,000.00                                  | 968,969.54                   |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                         | 350,000.00                  | -                                          | 484,484.77                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                      | <b><u>275,000.00</u></b>    | <b><u>235,000.00</u></b>                   | <b><u>678,278.68</u></b>     |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                      | 175,000.00                  | 140,000.00                                 | 436,036.29                   |
| 22020406      | OTHER MAINTENANCE SERVICES                                 | 100,000.00                  | 95,000.00                                  | 242,242.38                   |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                            | <b><u>585,000.00</u></b>    | <b><u>310,000.00</u></b>                   | <b><u>823,624.11</u></b>     |
| 22020601      | SECURITY SERVICES                                          | 175,000.00                  | 160,000.00                                 | 339,139.34                   |
| 22020605      | CLEANING & FUMIGATION SERVICES                             | 410,000.00                  | 150,000.00                                 | 484,484.77                   |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>    | <b><u>300,000.00</u></b>    | <b><u>-</u></b>                            | <b><u>1,453,454.31</u></b>   |
| 22020709      | AUDITING OF ACCOUNTS                                       | 300,000.00                  | -                                          | 1,453,454.31                 |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                     | <b><u>140,000.00</u></b>    | <b><u>-</u></b>                            | <b><u>484,484.77</u></b>     |
| 22020803      | PLANT / GENERATOR FUEL COST                                | 140,000.00                  | -                                          | 484,484.77                   |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                         | <b><u>7,662.50</u></b>      | <b><u>828.75</u></b>                       | <b><u>1,937.94</u></b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                         | 7,662.50                    | 828.75                                     | 1,937.94                     |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                      | <b><u>730,500.00</u></b>    | <b><u>180,000.00</u></b>                   | <b><u>1,501,902.79</u></b>   |

|               |                                                           |                             |                 |                             |
|---------------|-----------------------------------------------------------|-----------------------------|-----------------|-----------------------------|
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 200,500.00                  | -               | 726,727.15                  |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 280,000.00                  | -               | 290,690.86                  |
| 22021007      | WELFARE PACKAGES                                          | 250,000.00                  | 180,000.00      | 484,484.77                  |
| <b>23</b>     | <b><i>CAPITAL EXPENDITURE</i></b>                         | <b><i>87,000,000.00</i></b> | <b><i>-</i></b> | <b><i>87,000,000.00</i></b> |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b><i>62,000,000.00</i></b> | <b><i>-</i></b> | <b><i>62,000,000.00</i></b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b><i>62,000,000.00</i></b> | <b><i>-</i></b> | <b><i>62,000,000.00</i></b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 62,000,000.00               | -               | 62,000,000.00               |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b><i>25,000,000.00</i></b> | <b><i>-</i></b> | <b><i>25,000,000.00</i></b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b><i>25,000,000.00</i></b> | <b><i>-</i></b> | <b><i>25,000,000.00</i></b> |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 25,000,000.00               | -               | 25,000,000.00               |

|               |                                                               |                            |                                                |                                 |
|---------------|---------------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>011103800100 - Christian Pilgrims Welfare Board (CPWB)</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                               | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                           | <b>9,060,900.75</b>        | <b>2,049,558.00</b>                            | <b>47,119,017.21</b>            |
| <b>21</b>     | <b>PERSONNEL COST</b>                                         | <b>4,176,600.75</b>        | <b>592,182.00</b>                              | <b>15,827,086.19</b>            |
| <b>2101</b>   | <b>SALARY</b>                                                 | <b>4,176,600.75</b>        | <b>592,182.00</b>                              | <b>15,827,086.19</b>            |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                     | <b>4,176,600.75</b>        | <b>592,182.00</b>                              | <b>15,827,086.19</b>            |
| 21010101      | SALARY                                                        | 4,176,600.75               | 592,182.00                                     | 15,827,086.19                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                  | <b>4,248,000.00</b>        | <b>1,457,376.00</b>                            | <b>6,291,931.03</b>             |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                          | <b>4,248,000.00</b>        | <b>1,457,376.00</b>                            | <b>6,291,931.03</b>             |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                       | <b>564,000.00</b>          | <b>50,000.00</b>                               | <b>581,381.72</b>               |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                              | 564,000.00                 | 50,000.00                                      | 581,381.72                      |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                    | <b>259,158.00</b>          | <b>86,000.00</b>                               | <b>436,272.72</b>               |
| 22020201      | ELECTRICITY CHARGES                                           | 98,000.00                  | 40,000.00                                      | 223,099.42                      |
| 22020202      | TELEPHONE CHARGES                                             | 100,000.00                 | 10,000.00                                      | 96,896.95                       |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                         | 52,758.00                  | 32,000.00                                      | 96,896.95                       |
| 22020205      | WATER RATES                                                   | 8,400.00                   | 4,000.00                                       | 19,379.39                       |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                     | <b>390,275.00</b>          | <b>127,000.00</b>                              | <b>537,778.09</b>               |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                    | 221,675.00                 | 115,000.00                                     | 339,139.34                      |
| 22020303      | NEWSPAPERS                                                    | 33,600.00                  | 10,000.00                                      | 53,293.32                       |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                            | 135,000.00                 | 2,000.00                                       | 145,345.43                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                         | <b>560,000.00</b>          | <b>328,000.00</b>                              | <b>1,143,384.06</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT            | 350,000.00                 | 238,000.00                                     | 678,278.68                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                              | 140,000.00                 | 20,000.00                                      | 222,862.99                      |
| 22020406      | OTHER MAINTENANCE SERVICES                                    | 70,000.00                  | 70,000.00                                      | 242,242.38                      |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                               | <b>336,000.00</b>          | <b>260,000.00</b>                              | <b>920,521.06</b>               |
| 22020601      | SECURITY SERVICES                                             | 336,000.00                 | 260,000.00                                     | 920,521.06                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>       | <b>703,555.00</b>          | <b>-</b>                                       | <b>722,614.85</b>               |
| 22020709      | AUDITING OF ACCOUNTS                                          | 703,555.00                 | -                                              | 722,614.85                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                        | <b>318,000.00</b>          | <b>318,000.00</b>                              | <b>678,278.68</b>               |
| 22020801      | MOTOR VEHICLE FUEL COST                                       | 280,000.00                 | 280,000.00                                     | 581,381.72                      |
| 22020803      | PLANT / GENERATOR FUEL COST                                   | 38,000.00                  | 38,000.00                                      | 96,896.95                       |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                            | <b>7,672.00</b>            | <b>3,676.00</b>                                | <b>2,349.75</b>                 |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                            | 7,672.00                   | 3,676.00                                       | 2,349.75                        |

|               |                                           |                          |                   |                             |
|---------------|-------------------------------------------|--------------------------|-------------------|-----------------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>     | <b>1,109,340.00</b>      | <b>284,700.00</b> | <b>1,269,350.10</b>         |
| 22021001      | REFRESHMENT & MEALS                       | 170,000.00               | -                 | 164,724.82                  |
| 22021002      | HONORARIUM & SITTING ALLOWANCE            | 126,000.00               | 99,700.00         | 290,690.86                  |
| 22021003      | PUBLICITY & ADVERTISEMENTS                | 140,000.00               | -                 | 135,655.74                  |
| 22021007      | WELFARE PACKAGES                          | 673,340.00               | 185,000.00        | 678,278.68                  |
| <b>23</b>     | <b><i>CAPITAL EXPENDITURE</i></b>         | <b><u>636,300.00</u></b> | <b><u>-</u></b>   | <b><u>25,000,000.00</u></b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>             | <b><u>636,300.00</u></b> | <b><u>-</u></b>   | <b><u>25,000,000.00</u></b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b> | <b>636,300.00</b>        | <b>-</b>          | <b>25,000,000.00</b>        |
| 23010119      | PURCHASE OF POWER GENERATING SET          | 636,300.00               | -                 | 25,000,000.00               |



|               |                                                      |                                 |                                                |                                 |
|---------------|------------------------------------------------------|---------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>011104500100 - Benue State Pension Commission</b> |                                 |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                      | <b>2024 Revised Budget</b>      | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                  | <b><u>17,827,834,790.23</u></b> | <b><u>10,982,474,463.73</u></b>                | <b><u>18,671,394,953.06</u></b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                | <b><u>17,772,814,790.23</u></b> | <b><u>10,973,660,791.73</u></b>                | <b><u>18,559,568,198.64</u></b> |
| <b>2101</b>   | <b>SALARY</b>                                        | <b><u>32,038,649.00</u></b>     | <b><u>2,267,785.26</u></b>                     | <b><u>43,689,134.44</u></b>     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                            | <b><u>32,038,649.00</u></b>     | <b><u>2,267,785.26</u></b>                     | <b><u>43,689,134.44</u></b>     |
| 21010103      | CONSOLIDATED REVENUE FUND CHARGE- SALARIES           | 32,038,649.00                   | 2,267,785.26                                   | 43,689,134.44                   |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>            | <b><u>3,740,776,141.23</u></b>  | <b><u>676,120,071.47</u></b>                   | <b><u>3,515,879,064.21</u></b>  |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                          | <b><u>3,740,776,141.23</u></b>  | <b><u>676,120,071.47</u></b>                   | <b><u>3,515,879,064.21</u></b>  |
| 21020202      | CONTRIBUTORY PENSION                                 | 1,164,000,000.53                | 676,120,071.47                                 | 1,164,000,000.53                |
| 21020203      | GROUP LIFE INSURANCE                                 | 1,000,000,000.00                | -                                              | 1,000,000,000.00                |
| 21020204      | EMPLOYEES COMPENSATION FUND                          | 1,576,776,140.70                | -                                              | 1,351,879,063.68                |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                               | <b><u>14,000,000,000.00</u></b> | <b><u>10,295,272,935.00</u></b>                | <b><u>15,000,000,000.00</u></b> |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                               | <b><u>14,000,000,000.00</u></b> | <b><u>10,295,272,935.00</u></b>                | <b><u>15,000,000,000.00</u></b> |
| 21030101      | GRATUITY                                             | 2,000,000,000.00                | 203,800,000.00                                 | 3,000,000,000.00                |
| 21030102      | PENSION                                              | 12,000,000,000.00               | 10,091,472,935.00                              | 12,000,000,000.00               |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                         | <b><u>55,020,000.00</u></b>     | <b><u>8,813,672.00</u></b>                     | <b><u>60,521,310.27</u></b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                 | <b><u>55,020,000.00</u></b>     | <b><u>8,813,672.00</u></b>                     | <b><u>60,521,310.27</u></b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>              | <b><u>2,503,410.00</u></b>      | <b><u>555,000.00</u></b>                       | <b><u>2,425,728.03</u></b>      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                   | 29,400.00                       | -                                              | 28,487.70                       |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                     | 2,474,010.00                    | 555,000.00                                     | 2,397,240.33                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                           | <b><u>2,822,189.10</u></b>      | <b><u>285,650.00</u></b>                       | <b><u>8,865,940.57</u></b>      |
| 22020201      | ELECTRICITY CHARGES                                  | 72,324.00                       | 50,000.00                                      | 2,325,526.89                    |
| 22020202      | TELEPHONE CHARGES                                    | 482,276.20                      | -                                              | 467,310.95                      |
| 22020203      | INTERNET ACCESS CHARGES                              | 900,000.00                      | 57,000.00                                      | 872,072.58                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                | 257,397.00                      | 75,650.00                                      | 249,409.85                      |
| 22020205      | WATER RATES                                          | 63,645.40                       | -                                              | 61,670.45                       |
| 22020206      | SEWERAGE CHARGES                                     | 46,546.50                       | -                                              | 45,102.14                       |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                    | 1,000,000.00                    | 103,000.00                                     | 4,844,847.69                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>            | <b><u>5,887,082.60</u></b>      | <b><u>2,085,250.00</u></b>                     | <b><u>8,611,312.33</u></b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES           | 3,150,000.00                    | 1,780,250.00                                   | 5,959,162.66                    |
| 22020302      | BOOKS                                                | 700,000.00                      | 3,000.00                                       | 678,278.68                      |
| 22020303      | NEWSPAPERS                                           | 34,986.00                       | -                                              | 33,900.37                       |
| 22020304      | MAGAZINES & PERIODICALS                              | 70,000.00                       | -                                              | 67,827.87                       |

|               |                                                         |                      |                     |                      |
|---------------|---------------------------------------------------------|----------------------|---------------------|----------------------|
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 1,186,701.60         | 302,000.00          | 1,149,877.70         |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 252,000.00           | -                   | 244,180.32           |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                       | 167,440.00           | -                   | 162,244.26           |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                      | 204,400.00           | -                   | 198,057.37           |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 121,555.00           | -                   | 117,783.09           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>15,590,638.20</b> | <b>2,052,100.00</b> | <b>7,355,097.20</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 11,750,000.00        | 640,000.00          | 2,664,666.23         |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,296,207.20         | 851,000.00          | 2,224,954.83         |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 169,491.00           | -                   | 164,231.62           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 350,000.00           | 301,100.00          | 1,308,108.88         |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 350,000.00           | 160,000.00          | 339,139.34           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 162,540.00           | 100,000.00          | 157,496.31           |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENTS                 | 512,400.00           | -                   | 496,499.99           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>1,522,203.00</b>  | <b>-</b>            | <b>1,474,968.34</b>  |
| 22020501      | LOCAL TRAINING                                          | 1,522,203.00         | -                   | 1,474,968.34         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>1,018,220.00</b>  | <b>490,000.00</b>   | <b>1,191,832.53</b>  |
| 22020601      | SECURITY SERVICES                                       | 980,000.00           | 490,000.00          | 949,590.15           |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 38,220.00            | -                   | 242,242.38           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,510,000.00</b>  | <b>-</b>            | <b>9,893,178.99</b>  |
| 22020701      | FINANCIAL CONSULTING                                    | 3,300,000.00         | -                   | 7,751,756.31         |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 2,210,000.00         | -                   | 2,141,422.68         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>13,684,628.30</b> | <b>2,343,412.50</b> | <b>13,259,987.97</b> |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 11,865,480.00        | 1,319,412.50        | 11,497,288.68        |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 1,819,148.30         | 1,024,000.00        | 1,762,699.29         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>155,647.80</b>    | <b>1,259.50</b>     | <b>150,817.98</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 155,647.80           | 1,259.50            | 150,817.98           |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>6,325,981.00</b>  | <b>1,001,000.00</b> | <b>7,292,446.34</b>  |
| 22021001      | REFRESHMENT & MEALS                                     | 1,750,000.00         | 476,500.00          | 1,695,696.69         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 350,000.00           | -                   | 339,139.34           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 200,000.00           | 39,000.00           | 1,162,763.45         |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 700,000.00           | 230,000.00          | 678,278.68           |
| 22021006      | POSTAGES & COURIER SERVICES                             | 70,000.00            | -                   | 261,621.78           |
| 22021007      | WELFARE PACKAGES                                        | 1,400,000.00         | -                   | 1,356,557.35         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 571,148.00           | 200,000.00          | 553,425.01           |

|               |                                                           |              |           |                             |
|---------------|-----------------------------------------------------------|--------------|-----------|-----------------------------|
| 22021009      | SPORTING ACTIVITIES                                       | 284,833.00   | -         | 275,994.50                  |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 1,000,000.00 | 55,500.00 | 968,969.54                  |
| <b>23</b>     | <b><i>CAPITAL EXPENDITURE</i></b>                         | <b>-</b>     | <b>-</b>  | <b><i>51,305,444.14</i></b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>-</b>     | <b>-</b>  | <b><i>2,450,000.00</i></b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>-</b>     | <b>-</b>  | <b><i>2,450,000.00</i></b>  |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | -            | -         | 2,450,000.00                |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>-</b>     | <b>-</b>  | <b><i>23,739,753.70</i></b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>-</b>     | <b>-</b>  | <b><i>23,739,753.70</i></b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | -            | -         | 23,739,753.70               |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>-</b>     | <b>-</b>  | <b><i>10,581,147.36</i></b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>-</b>     | <b>-</b>  | <b><i>10,581,147.36</i></b> |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | -            | -         | 10,581,147.36               |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>-</b>     | <b>-</b>  | <b><i>14,534,543.08</i></b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>-</b>     | <b>-</b>  | <b><i>14,534,543.08</i></b> |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | -            | -         | 14,534,543.08               |

|               |                                                                       |                            |                                                |                                 |
|---------------|-----------------------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>011110100100 - Bureau of Special Projects &amp; Infrastructure</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                       | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                   | <b>63,676,718,633.36</b>   | <b>30,290,825,632.09</b>                       | <b>70,007,583,765.24</b>        |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                 | <b>9,570,000.00</b>        | <b>-</b>                                       | <b>21,220,485.44</b>            |
| <b>2101</b>   | <b>SALARY</b>                                                         | <b>5,720,000.00</b>        | <b>-</b>                                       | <b>17,370,485.44</b>            |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                             | <b>5,720,000.00</b>        | <b>-</b>                                       | <b>17,370,485.44</b>            |
| 21010101      | SALARY                                                                | 5,720,000.00               | -                                              | 17,370,485.44                   |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                             | <b>3,850,000.00</b>        | <b>-</b>                                       | <b>3,850,000.00</b>             |
| <b>210201</b> | <b>ALLOWANCES</b>                                                     | <b>3,850,000.00</b>        | <b>-</b>                                       | <b>3,850,000.00</b>             |
| 21020101      | NON REGULAR ALLOWANCES                                                | 3,850,000.00               | -                                              | 3,850,000.00                    |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                          | <b>68,109,000.00</b>       | <b>-</b>                                       | <b>97,792,281.73</b>            |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                  | <b>67,609,000.00</b>       | <b>-</b>                                       | <b>97,307,796.96</b>            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                               | <b>-</b>                   | <b>-</b>                                       | <b>9,273,038.49</b>             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                    | -                          | -                                              | 5,542,505.76                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                      | -                          | -                                              | 3,730,532.72                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                            | <b>2,214,000.00</b>        | <b>-</b>                                       | <b>3,003,805.57</b>             |
| 22020201      | ELECTRICITY CHARGES                                                   | 900,000.00                 | -                                              | 872,072.58                      |
| 22020202      | TELEPHONE CHARGES                                                     | 804,000.00                 | -                                              | 1,550,351.26                    |
| 22020203      | INTERNET ACCESS CHARGES                                               | 360,000.00                 | -                                              | 348,829.03                      |
| 22020205      | WATER RATES                                                           | 120,000.00                 | -                                              | 116,276.34                      |
| 22020206      | SEWERAGE CHARGES                                                      | 30,000.00                  | -                                              | 116,276.34                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                             | <b>19,526,000.00</b>       | <b>-</b>                                       | <b>29,392,721.99</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                            | 11,608,000.00              | -                                              | 22,495,596.81                   |
| 22020302      | BOOKS                                                                 | -                          | -                                              | 290,690.86                      |
| 22020303      | NEWSPAPERS                                                            | 240,000.00                 | -                                              | 232,552.69                      |
| 22020304      | MAGAZINES & PERIODICALS                                               | 78,000.00                  | -                                              | 75,579.62                       |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                    | 3,600,000.00               | -                                              | 2,422,423.85                    |
| 22020309      | UNIFORMS & OTHER CLOTHING                                             | 4,000,000.00               | -                                              | 3,875,878.15                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                 | <b>16,265,000.00</b>       | <b>-</b>                                       | <b>18,216,627.33</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                    | 1,500,000.00               | -                                              | 2,906,908.62                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                       | 1,500,000.00               | -                                              | 2,422,423.85                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                     | 4,000,000.00               | -                                              | 3,875,878.15                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                 | 8,515,000.00               | -                                              | 7,751,756.31                    |

|               |                                                         |                          |                          |                          |
|---------------|---------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 500,000.00               | -                        | 968,969.54               |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 250,000.00               | -                        | 290,690.86               |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | -                        | -                        | <b>1,937,939.08</b>      |
| 22020501      | LOCAL TRAINING                                          | -                        | -                        | 1,937,939.08             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>6,200,000.00</b>      | -                        | <b>6,007,611.14</b>      |
| 22020601      | SECURITY SERVICES                                       | 1,200,000.00             | -                        | 1,162,763.45             |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 5,000,000.00             | -                        | 4,844,847.69             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,670,000.00</b>      | -                        | <b>1,908,869.99</b>      |
| 22020704      | ENGINEERING SERVICES                                    | 650,000.00               | -                        | 629,830.20               |
| 22020705      | ARCHITECTURAL SERVICES                                  | 700,000.00               | -                        | 678,278.68               |
| 22020706      | SURVEYING SERVICES                                      | 320,000.00               | -                        | 310,070.25               |
| 22020710      | OTHER GENERAL SERVICES                                  | -                        | -                        | 290,690.86               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>11,664,000.00</b>     | -                        | <b>10,658,664.93</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 8,064,000.00             | -                        | 7,751,756.31             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 3,600,000.00             | -                        | 2,906,908.62             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>100,000.00</b>        | -                        | <b>193,793.91</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 100,000.00               | -                        | 193,793.91               |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>9,970,000.00</b>      | -                        | <b>16,714,724.54</b>     |
| 22021001      | REFRESHMENT & MEALS                                     | 600,000.00               | -                        | 1,162,763.45             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 1,000,000.00             | -                        | 2,906,908.62             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 500,000.00               | -                        | 484,484.77               |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 450,000.00               | -                        | 436,036.29               |
| 22021006      | POSTAGES & COURIER SERVICES                             | 200,000.00               | -                        | 193,793.91               |
| 22021007      | WELFARE PACKAGES                                        | 200,000.00               | -                        | 387,587.82               |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 250,000.00               | -                        | 387,587.82               |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                 | 500,000.00               | -                        | 775,175.63               |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | -                        | -                        | 290,690.86               |
| 22021041      | CONTINGENCY                                             | 6,270,000.00             | -                        | 9,689,695.39             |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>500,000.00</b>        | -                        | <b>484,484.77</b>        |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>500,000.00</b>        | -                        | <b>484,484.77</b>        |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 500,000.00               | -                        | 484,484.77               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>63,599,039,633.36</b> | <b>30,290,825,632.09</b> | <b>69,888,570,998.08</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>57,129,670.00</b>     | -                        | <b>12,605,341.42</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>57,129,670.00</b>     | -                        | <b>12,605,341.42</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 51,319,470.00            | -                        | 11,323,353.36            |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                          | 5,810,200.00             | -                        | 1,281,988.06             |

|               |                                                           |                          |                          |                          |
|---------------|-----------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>60,877,121,411.46</b> | <b>30,290,825,632.09</b> | <b>53,437,666,071.63</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>60,877,121,411.46</b> | <b>30,290,825,632.09</b> | <b>53,437,666,071.63</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 2,600,000,000.00         | -                        | 15,166,403,983.47        |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 58,277,121,411.46        | 30,290,825,632.09        | 38,271,262,088.16        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>2,664,788,551.90</b>  | <b>-</b>                 | <b>16,438,299,585.03</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>2,664,788,551.90</b>  | <b>-</b>                 | <b>16,438,299,585.03</b> |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 2,000,000,000.00         | -                        | 441,288,788.10           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 664,788,551.90           | -                        | 15,997,010,796.93        |

|               |                                                                              |                            |                                                |                                 |
|---------------|------------------------------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>011113200100 - Bureau for International Cooperation &amp; Development</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                              | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                          | <b>195,900,000.00</b>      | <b>10,511,400.00</b>                           | <b>1,687,601,819.82</b>         |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                 | <b>195,400,000.00</b>      | <b>2,011,400.00</b>                            | <b>1,673,067,276.74</b>         |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                         | <b>195,400,000.00</b>      | <b>2,011,400.00</b>                            | <b>1,614,929,104.42</b>         |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                      | <b>100,000,000.00</b>      | <b>30,000.00</b>                               | <b>1,121,142,227.49</b>         |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                           | 15,000,000.00              | -                                              | 1,024,245,273.61                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                             | 15,000,000.00              | 30,000.00                                      | 38,758,781.55                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                   | 40,000,000.00              | -                                              | -                               |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                     | 30,000,000.00              | -                                              | 58,138,172.32                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                   | <b>15,500,000.00</b>       | <b>-</b>                                       | <b>41,665,690.16</b>            |
| 22020201      | ELECTRICITY CHARGES                                                          | 3,000,000.00               | -                                              | 11,627,634.46                   |
| 22020202      | TELEPHONE CHARGES                                                            | 1,000,000.00               | -                                              | 4,844,847.69                    |
| 22020203      | INTERNET ACCESS CHARGES                                                      | 1,200,000.00               | -                                              | 4,651,053.79                    |
| 22020205      | WATER RATES                                                                  | 300,000.00                 | -                                              | 1,162,763.45                    |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                                            | 10,000,000.00              | -                                              | 19,379,390.77                   |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                    | <b>9,000,000.00</b>        | <b>1,581,200.00</b>                            | <b>49,901,931.24</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                   | 4,000,000.00               | 638,700.00                                     | 24,224,238.47                   |
| 22020302      | BOOKS                                                                        | -                          | -                                              | 1,453,454.31                    |
| 22020303      | NEWSPAPERS                                                                   | 500,000.00                 | -                                              | 1,937,939.08                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                           | 1,500,000.00               | 942,500.00                                     | 5,813,817.23                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                               | 1,000,000.00               | -                                              | 4,844,847.69                    |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                        | 1,500,000.00               | -                                              | 9,689,695.39                    |
| 22020313      | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)                     | 500,000.00                 | -                                              | 1,937,939.08                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                        | <b>4,700,000.00</b>        | <b>337,200.00</b>                              | <b>38,661,884.59</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                           | 2,000,000.00               | -                                              | 9,689,695.39                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                              | 600,000.00                 | -                                              | 1,937,939.08                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                            | 500,000.00                 | 49,700.00                                      | 1,937,939.08                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                        | 500,000.00                 | 125,800.00                                     | 15,503,512.62                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                             | 600,000.00                 | -                                              | 2,325,526.89                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                                   | 500,000.00                 | 161,700.00                                     | 7,267,271.54                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                    | <b>45,000,000.00</b>       | <b>-</b>                                       | <b>96,896,953.87</b>            |

|               |                                                         |                     |                     |                       |
|---------------|---------------------------------------------------------|---------------------|---------------------|-----------------------|
| 22020501      | LOCAL TRAINING                                          | 5,000,000.00        | -                   | 19,379,390.77         |
| 22020502      | INTERNATIONAL TRAINING                                  | 40,000,000.00       | -                   | 77,517,563.10         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>1,800,000.00</b> | <b>-</b>            | <b>6,976,580.68</b>   |
| 22020601      | SECURITY SERVICES                                       | 1,500,000.00        | -                   | 5,813,817.23          |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 300,000.00          | -                   | 1,162,763.45          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,000,000.00</b> | <b>-</b>            | <b>84,397,246.82</b>  |
| 22020703      | LEGAL SERVICES                                          | 1,000,000.00        | -                   | 4,844,847.69          |
| 22020709      | AUDITING OF ACCOUNTS                                    | -                   | -                   | 2,034,836.03          |
| 22020710      | OTHER GENERAL SERVICES                                  | -                   | -                   | 77,517,563.10         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>7,000,000.00</b> | <b>-</b>            | <b>33,429,449.09</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 3,000,000.00        | -                   | 14,534,543.08         |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 4,000,000.00        | -                   | 15,503,512.62         |
| 22020806      | COOKING GAS/FUEL COST                                   | -                   | -                   | 3,391,393.39          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>1,600,000.00</b> | <b>-</b>            | <b>7,170,374.59</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 600,000.00          | -                   | 2,325,526.89          |
| 22020902      | INSURANCE PREMIUM                                       | 1,000,000.00        | -                   | 4,844,847.69          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>9,800,000.00</b> | <b>63,000.00</b>    | <b>134,686,765.88</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 5,000,000.00        | 63,000.00           | 29,069,086.16         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | -                   | -                   | 24,224,238.47         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 800,000.00          | -                   | 24,224,238.47         |
| 22021006      | POSTAGES & COURIER SERVICES                             | 500,000.00          | -                   | 1,937,939.08          |
| 22021007      | WELFARE PACKAGES                                        | 2,000,000.00        | -                   | 14,534,543.08         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 1,000,000.00        | -                   | 4,844,847.69          |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                 | 500,000.00          | -                   | 1,937,939.08          |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | -                   | -                   | 19,379,390.77         |
| 22021041      | CONTINGENCY                                             | -                   | -                   | 14,534,543.08         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>-</b>            | <b>-</b>            | <b>58,138,172.32</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>-</b>            | <b>-</b>            | <b>58,138,172.32</b>  |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | -                   | -                   | 48,448,476.94         |
| 22040110      | GRANTS TO ACADEMIC INSTITUTIONS                         | -                   | -                   | 4,844,847.69          |
| 22040111      | CONTRIBUTION TO TRADITIONAL COUNCILS                    | -                   | -                   | 4,844,847.69          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>500,000.00</b>   | <b>8,500,000.00</b> | <b>14,534,543.08</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>500,000.00</b>   | <b>8,500,000.00</b> | <b>14,534,543.08</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>500,000.00</b>   | <b>8,500,000.00</b> | <b>14,534,543.08</b>  |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 500,000.00          | 8,500,000.00        | 14,534,543.08         |



|               |                                                    |                            |                                                |                                |
|---------------|----------------------------------------------------|----------------------------|------------------------------------------------|--------------------------------|
| <b>MDA:</b>   | <b>011113700100 - Bureau of Homeland Security</b>  |                            |                                                |                                |
| <b>Code</b>   | <b>Economic</b>                                    | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b>    |
| <b>2</b>      | <b>EXPENDITURES</b>                                | -                          | -                                              | <b><u>1,744,995,924.95</u></b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | -                          | -                                              | <b><u>283,441,031.53</u></b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | -                          | -                                              | <b><u>283,441,031.53</u></b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | -                          | -                                              | <b><u>67,827,867.71</u></b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | -                          | -                                              | 19,379,390.77                  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | -                          | -                                              | 48,448,476.94                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | -                          | -                                              | <b><u>36,433,254.66</u></b>    |
| 22020201      | ELECTRICITY CHARGES                                | -                          | -                                              | 1,162,763.45                   |
| 22020202      | TELEPHONE CHARGES                                  | -                          | -                                              | 968,969.54                     |
| 22020203      | INTERNET ACCESS CHARGES                            | -                          | -                                              | 19,379,390.77                  |
| 22020205      | WATER RATES                                        | -                          | -                                              | 290,690.86                     |
| 22020206      | SEWERAGE CHARGES                                   | -                          | -                                              | 96,896.95                      |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                  | -                          | -                                              | 14,534,543.08                  |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | -                          | -                                              | <b><u>20,212,704.58</u></b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | -                          | -                                              | 4,844,847.69                   |
| 22020303      | NEWSPAPERS                                         | -                          | -                                              | 348,829.03                     |
| 22020304      | MAGAZINES & PERIODICALS                            | -                          | -                                              | 484,484.77                     |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | -                          | -                                              | 968,969.54                     |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | -                          | -                                              | 968,969.54                     |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | -                          | -                                              | 2,906,908.62                   |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | -                          | -                                              | 9,689,695.39                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | -                          | -                                              | <b><u>26,259,074.50</u></b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | -                          | -                                              | 24,224,238.47                  |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | -                          | -                                              | 484,484.77                     |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | -                          | -                                              | 290,690.86                     |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | -                          | -                                              | 968,969.54                     |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | -                          | -                                              | 290,690.86                     |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | -                          | -                                              | <b><u>14,534,543.08</u></b>    |
| 22020501      | LOCAL TRAINING                                     | -                          | -                                              | 14,534,543.08                  |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | -                          | -                                              | <b><u>53,293,324.63</u></b>    |
| 22020601      | SECURITY SERVICES                                  | -                          | -                                              | 48,448,476.94                  |

|               |                                                           |   |   |                         |
|---------------|-----------------------------------------------------------|---|---|-------------------------|
| 22020605      | CLEANING & FUMIGATION SERVICES                            | - | - | 4,844,847.69            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | - | - | <b>14,534,543.08</b>    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | - | - | 9,689,695.39            |
| 22020703      | LEGAL SERVICES                                            | - | - | 4,844,847.69            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | - | - | <b>28,495,456.19</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | - | - | 24,224,238.47           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | - | - | 3,185,971.84            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | - | - | 1,085,245.88            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | - | - | <b>48,448.48</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | - | - | 48,448.48               |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | - | - | <b>21,801,814.62</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | - | - | 2,906,908.62            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | - | - | 14,534,543.08           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | - | - | 1,937,939.08            |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | - | - | 484,484.77              |
| 22021006      | POSTAGES & COURIER SERVICES                               | - | - | 193,793.91              |
| 22021007      | WELFARE PACKAGES                                          | - | - | 484,484.77              |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | - | - | 290,690.86              |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | - | - | 484,484.77              |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | - | - | 484,484.77              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | - | - | <b>1,461,554,893.42</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | - | - | <b>715,448,348.61</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | - | - | <b>715,448,348.61</b>   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | - | - | 36,200,701.97           |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | - | - | 679,247,646.64          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | - | - | <b>67,827,867.71</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | - | - | <b>67,827,867.71</b>    |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | - | - | 67,827,867.71           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | - | - | <b>678,278,677.10</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | - | - | <b>678,278,677.10</b>   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | - | - | 678,278,677.10          |

|               |                                                     |                                |                                                |                                 |
|---------------|-----------------------------------------------------|--------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>011200300100 - Benue State House of Assembly</b> |                                |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                     | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b>     |
| <b>2</b>      | <b>EXPENDITURES</b>                                 | <b><u>8,483,106,038.00</u></b> | <b><u>1,203,151,613.14</u></b>                 | <b><u>17,550,000,000.00</u></b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                               | <b><u>553,366,542.48</u></b>   | <b><u>223,873,237.00</u></b>                   | <b><u>717,926,040.36</u></b>    |
| <b>2101</b>   | <b>SALARY</b>                                       | <b><u>553,366,542.48</u></b>   | <b><u>223,873,237.00</u></b>                   | <b><u>717,926,040.36</u></b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                           | <b><u>553,366,542.48</u></b>   | <b><u>223,873,237.00</u></b>                   | <b><u>717,926,040.36</u></b>    |
| 21010103      | CONSOLIDATED REVENUE FUND CHARGE- SALARIES          | 553,366,542.48                 | 223,873,237.00                                 | 717,926,040.36                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                        | <b><u>4,461,654,989.52</u></b> | <b><u>979,278,376.14</u></b>                   | <b><u>16,832,073,959.64</u></b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                | <b><u>4,430,854,989.52</u></b> | <b><u>970,370,349.14</u></b>                   | <b><u>16,802,229,697.85</u></b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>             | <b><u>1,932,476,900.00</u></b> | <b><u>87,120,000.00</u></b>                    | <b><u>6,732,156,466.80</u></b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                  | 875,000,000.00                 | 54,350,000.00                                  | 2,980,766,408.77                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                    | 755,000,000.00                 | 32,770,000.00                                  | 2,973,814,386.41                |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING          | 247,476,900.00                 | -                                              | 482,039,962.32                  |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS            | 55,000,000.00                  | -                                              | 295,535,709.31                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                          | <b><u>96,570,000.00</u></b>    | <b><u>33,238,000.00</u></b>                    | <b><u>93,573,388.35</u></b>     |
| 22020201      | ELECTRICITY CHARGES                                 | 40,000,000.00                  | 20,000,000.00                                  | 38,758,781.55                   |
| 22020202      | TELEPHONE CHARGES                                   | 14,970,000.00                  | 4,370,000.00                                   | 14,505,473.99                   |
| 22020203      | INTERNET ACCESS CHARGES                             | 14,000,000.00                  | 4,918,000.00                                   | 13,565,573.54                   |
| 22020205      | WATER RATES                                         | 15,600,000.00                  | 3,950,000.00                                   | 15,115,924.80                   |
| 22020206      | SEWERAGE CHARGES                                    | 12,000,000.00                  | -                                              | 11,627,634.46                   |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>           | <b><u>276,200,000.00</u></b>   | <b><u>138,372,000.00</u></b>                   | <b><u>267,629,386.59</u></b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES          | 70,000,000.00                  | 32,180,000.00                                  | 67,827,867.71                   |
| 22020302      | BOOKS                                               | 50,000,000.00                  | 18,555,000.00                                  | 48,448,476.94                   |
| 22020303      | NEWSPAPERS                                          | 26,200,000.00                  | 16,870,000.00                                  | 25,387,001.91                   |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                  | 45,000,000.00                  | 25,000,000.00                                  | 43,603,629.24                   |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                      | 15,000,000.00                  | 5,022,000.00                                   | 14,534,543.08                   |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                   | 20,000,000.00                  | 11,900,000.00                                  | 19,379,390.77                   |
| 22020309      | UNIFORMS & OTHER CLOTHING                           | 50,000,000.00                  | 28,845,000.00                                  | 48,448,476.94                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>               | <b><u>461,232,966.00</u></b>   | <b><u>257,469,500.00</u></b>                   | <b><u>446,920,694.31</u></b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  | 95,000,000.00                  | 52,670,000.00                                  | 92,052,106.18                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                     | 156,132,966.00                 | 99,714,000.00                                  | 151,288,088.04                  |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS   | 70,200,000.00                  | 39,980,500.00                                  | 68,021,661.62                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS               | 35,000,000.00                  | 17,125,000.00                                  | 33,913,933.86                   |

|               |                                                         |                         |                       |                         |
|---------------|---------------------------------------------------------|-------------------------|-----------------------|-------------------------|
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 45,450,000.00           | 23,690,000.00         | 44,039,665.53           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 45,450,000.00           | 17,910,000.00         | 44,039,665.53           |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENTS                 | 14,000,000.00           | 6,380,000.00          | 13,565,573.54           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>100,000,000.00</b>   | <b>68,850,000.00</b>  | <b>96,896,953.87</b>    |
| 22020501      | LOCAL TRAINING                                          | 100,000,000.00          | 68,850,000.00         | 96,896,953.87           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>156,165,606.00</b>   | <b>95,619,500.00</b>  | <b>151,319,715.21</b>   |
| 22020601      | SECURITY SERVICES                                       | 115,000,000.00          | 70,020,000.00         | 111,431,496.95          |
| 22020603      | RESIDENTIAL RENT                                        | 39,045,606.00           | 24,932,000.00         | 37,834,002.83           |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 2,120,000.00            | 667,500.00            | 2,054,215.42            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>10,000,000.00</b>    | <b>10,000,000.00</b>  | <b>9,689,695.39</b>     |
| 22020703      | LEGAL SERVICES                                          | 10,000,000.00           | 10,000,000.00         | 9,689,695.39            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>186,100,000.00</b>   | <b>51,795,022.00</b>  | <b>180,325,231.16</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 100,000,000.00          | 48,300,000.00         | 96,896,953.87           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 75,000,000.00           | -                     | 72,672,715.40           |
| 22020806      | COOKING GAS/FUEL COST                                   | 11,100,000.00           | 3,495,022.00          | 10,755,561.88           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>6,000,000.81</b>     | <b>1,070,600.34</b>   | <b>5,813,818.02</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 6,000,000.81            | 1,070,600.34          | 5,813,818.02            |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>1,206,109,516.71</b> | <b>226,835,726.80</b> | <b>8,817,904,348.15</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 90,000,000.00           | 34,990,649.66         | 87,207,258.48           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 65,000,000.00           | 28,350,000.00         | 62,983,020.02           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 20,000,000.00           | 11,290,000.00         | 19,379,390.77           |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 26,000,000.00           | 8,792,542.00          | 25,193,208.01           |
| 22021006      | POSTAGES & COURIER SERVICES                             | 1,680,000.00            | 250,000.00            | 1,627,868.83            |
| 22021007      | WELFARE PACKAGES                                        | 94,400,000.00           | 59,460,276.71         | 4,185,870,724.45        |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 116,000,000.00          | 50,452,258.43         | 112,400,466.49          |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                 | 50,000,000.00           | -                     | 48,448,476.94           |
| 22021019      | MEDICAL EXPENSES-INTERNATIONAL                          | 50,500,000.00           | -                     | 48,932,961.71           |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | 215,121,706.52          | 33,250,000.00         | 208,446,380.73          |
| 22021041      | CONTINGENCY                                             | 477,407,810.19          | -                     | 4,017,414,591.72        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>30,800,000.00</b>    | <b>8,908,027.00</b>   | <b>29,844,261.79</b>    |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>30,800,000.00</b>    | <b>8,908,027.00</b>   | <b>29,844,261.79</b>    |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 30,800,000.00           | 8,908,027.00          | 29,844,261.79           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>3,468,084,506.00</b> | <b>-</b>              | <b>-</b>                |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>1,889,032,507.00</b> | <b>-</b>              | <b>-</b>                |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>1,889,032,507.00</b> | <b>-</b>              | <b>-</b>                |
| 23010104      | PURCHASE MOTOR CYCLES                                   | 36,500,000.00           | -                     | -                       |

|               |                                                           |                         |          |          |
|---------------|-----------------------------------------------------------|-------------------------|----------|----------|
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 200,000,000.00          | -        | -        |
| 23010107      | PURCHASE OF TRUCKS                                        | 50,000,000.00           | -        | -        |
| 23010108      | PURCHASE OF BUSES                                         | 802,540,059.00          | -        | -        |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 665,800,000.00          | -        | -        |
| 23010113      | PURCHASE OF COMPUTERS                                     | 69,610,448.00           | -        | -        |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 8,000,000.00            | -        | -        |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 4,482,000.00            | -        | -        |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 10,000,000.00           | -        | -        |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 10,000,000.00           | -        | -        |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 15,000,000.00           | -        | -        |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 17,100,000.00           | -        | -        |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,059,182,000.00</b> | <b>-</b> | <b>-</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,059,182,000.00</b> | <b>-</b> | <b>-</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 99,182,000.00           | -        | -        |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 960,000,000.00          | -        | -        |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>200,000.00</b>       | <b>-</b> | <b>-</b> |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>200,000.00</b>       | <b>-</b> | <b>-</b> |
| 23040101      | TREE PLANTING                                             | 200,000.00              | -        | -        |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>519,669,999.00</b>   | <b>-</b> | <b>-</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>519,669,999.00</b>   | <b>-</b> | <b>-</b> |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 519,669,999.00          | -        | -        |

|               |                                                                        |                            |                                            |                             |
|---------------|------------------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>011200400100 - Benue State House of Assembly Service Commission</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                                        | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                    | <b>1,735,752,946.00</b>    | <b>176,129,692.35</b>                      | <b>700,000,000.00</b>       |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                  | <b>221,477,945.00</b>      | <b>75,305,234.73</b>                       | <b>386,037,442.88</b>       |
| <b>2101</b>   | <b>SALARY</b>                                                          | <b>221,477,945.00</b>      | <b>75,305,234.73</b>                       | <b>386,037,442.88</b>       |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                              | <b>221,477,945.00</b>      | <b>75,305,234.73</b>                       | <b>386,037,442.88</b>       |
| 21010101      | SALARY                                                                 | 221,477,945.00             | 75,305,234.73                              | 386,037,442.88              |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                           | <b>758,570,001.00</b>      | <b>45,321,457.62</b>                       | <b>313,962,557.12</b>       |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                   | <b>758,570,001.00</b>      | <b>45,321,457.62</b>                       | <b>291,289,841.72</b>       |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                | <b>255,000,000.30</b>      | <b>-</b>                                   | <b>36,722,448.35</b>        |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                       | 255,000,000.30             | -                                          | 17,827,867.71               |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                             | -                          | -                                          | 8,448,476.94                |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                               | -                          | -                                          | 10,446,103.70               |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                             | <b>11,465,000.00</b>       | <b>1,713,000.00</b>                        | <b>19,863,875.54</b>        |
| 22020201      | ELECTRICITY CHARGES                                                    | 660,000.00                 | 140,000.00                                 | 968,969.54                  |
| 22020202      | TELEPHONE CHARGES                                                      | 175,000.00                 | 175,000.00                                 | 484,484.77                  |
| 22020203      | INTERNET ACCESS CHARGES                                                | 10,000,000.00              | 900,000.00                                 | 14,534,543.08               |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                  | -                          | -                                          | 1,937,939.08                |
| 22020205      | WATER RATES                                                            | 525,000.00                 | 393,000.00                                 | 968,969.54                  |
| 22020206      | SEWERAGE CHARGES                                                       | 105,000.00                 | 105,000.00                                 | 968,969.54                  |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                              | <b>83,603,107.00</b>       | <b>10,692,296.03</b>                       | <b>38,728,775.02</b>        |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                             | 70,103,107.00              | 3,310,000.00                               | 8,448,476.94                |
| 22020302      | BOOKS                                                                  | 525,000.00                 | 340,000.00                                 | 14,534,543.08               |
| 22020303      | NEWSPAPERS                                                             | 1,000,000.00               | 750,000.00                                 | 968,969.54                  |
| 22020304      | MAGAZINES & PERIODICALS                                                | -                          | -                                          | 968,969.54                  |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                     | 3,000,000.00               | 1,864,796.08                               | 4,844,847.69                |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                         | 6,000,000.00               | 1,800,000.00                               | 6,782,786.77                |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                                      | 1,750,000.00               | 1,627,499.95                               | 1,695,696.69                |
| 22020309      | UNIFORMS & OTHER CLOTHING                                              | 1,225,000.00               | 1,000,000.00                               | 484,484.77                  |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                  | <b>107,450,000.00</b>      | <b>2,601,500.00</b>                        | <b>68,016,609.65</b>        |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                     | 3,000,000.00               | 1,605,000.00                               | 9,689,695.39                |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                        | 31,000,000.00              | 560,000.00                                 | 29,113,654.48               |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                      | 71,750,000.00              | 250,000.00                                 | 19,523,564.40               |

|               |                                           |                       |                      |                      |
|---------------|-------------------------------------------|-----------------------|----------------------|----------------------|
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS     | 700,000.00            | 50,000.00            | 4,844,847.69         |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS          | 1,000,000.00          | 136,500.00           | 1,937,939.08         |
| 22020406      | OTHER MAINTENANCE SERVICES                | -                     | -                    | 2,906,908.62         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                 | <b>100,000,000.00</b> | <b>11,385,000.00</b> | <b>26,586,649.26</b> |
| 22020501      | LOCAL TRAINING                            | 100,000,000.00        | 11,385,000.00        | 16,896,953.87        |
| 22020502      | INTERNATIONAL TRAINING                    | -                     | -                    | 9,689,695.39         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>           | <b>3,450,000.00</b>   | <b>626,000.00</b>    | <b>27,131,147.08</b> |
| 22020601      | SECURITY SERVICES                         | 1,750,000.00          | 240,000.00           | 2,906,908.62         |
| 22020602      | OFFICE RENT                               | -                     | -                    | 14,534,543.08        |
| 22020603      | RESIDENTIAL RENT                          | 700,000.00            | 50,000.00            | -                    |
| 22020605      | CLEANING & FUMIGATION SERVICES            | 1,000,000.00          | 336,000.00           | 9,689,695.39         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>    | <b>19,000,000.00</b>  | <b>3,560,000.00</b>  | <b>23,255,268.93</b> |
| 22020801      | MOTOR VEHICLE FUEL COST                   | 10,000,000.00         | 1,470,000.00         | 9,689,695.39         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST       | -                     | -                    | 968,969.54           |
| 22020803      | PLANT / GENERATOR FUEL COST               | 6,000,000.00          | 890,000.00           | 9,689,695.39         |
| 22020806      | COOKING GAS/FUEL COST                     | 3,000,000.00          | 1,200,000.00         | 2,906,908.62         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>        | <b>700,000.70</b>     | <b>25,607.09</b>     | <b>484,484.77</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)        | 700,000.70            | 25,607.09            | 484,484.77           |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>     | <b>177,901,893.00</b> | <b>14,718,054.50</b> | <b>50,500,583.11</b> |
| 22021001      | REFRESHMENT & MEALS                       | 33,000,000.00         | 1,008,000.00         | 13,951,989.56        |
| 22021002      | HONORARIUM & SITTING ALLOWANCE            | 55,080,000.00         | 7,395,000.00         | 8,448,476.94         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                | 10,000,000.00         | 1,319,093.00         | 9,689,695.39         |
| 22021004      | MEDICAL EXPENSES-LOCAL                    | 1,750,000.00          | 1,545,961.50         | 14,534,543.08        |
| 22021006      | POSTAGES & COURIER SERVICES               | 1,000,000.00          | 200,000.00           | 968,969.54           |
| 22021007      | WELFARE PACKAGES                          | 76,896,893.00         | 3,150,000.00         | 968,969.54           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES       | 175,000.00            | 100,000.00           | 1,937,939.08         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>   | <b>-</b>              | <b>-</b>             | <b>22,672,715.40</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>     | <b>-</b>              | <b>-</b>             | <b>22,672,715.40</b> |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                | -                     | -                    | 22,672,715.40        |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                | <b>755,705,000.00</b> | <b>55,503,000.00</b> | <b>-</b>             |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>             | <b>755,705,000.00</b> | <b>55,503,000.00</b> | <b>-</b>             |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b> | <b>755,705,000.00</b> | <b>55,503,000.00</b> | <b>-</b>             |
| 23010102      | PURCHASE OF OFFICE BUILDINGS              | 400,000,000.00        | 41,000,000.00        | -                    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                | 300,000,000.00        | -                    | -                    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 17,325,000.00         | 3,890,000.00         | -                    |
| 23010113      | PURCHASE OF COMPUTERS                     | 11,700,000.00         | 5,850,000.00         | -                    |
| 23010114      | PURCHASE OF COMPUTER PRINTERS             | 19,390,000.00         | 2,133,000.00         | -                    |

|          |                                   |              |              |   |
|----------|-----------------------------------|--------------|--------------|---|
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 3,920,000.00 | 1,030,000.00 | - |
| 23010117 | PURCHASE OF SHREDDING MACHINES    | 500,000.00   | -            | - |
| 23010118 | PURCHASE OF SCANNERS              | 420,000.00   | -            | - |
| 23010119 | PURCHASE OF POWER GENERATING SET  | 2,450,000.00 | 1,600,000.00 | - |



|               |                                                                    |                            |                                                |                             |
|---------------|--------------------------------------------------------------------|----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>012300100100 - Ministry of Information, Culture and Tourism</b> |                            |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                                    | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                | <b>721,282,039.01</b>      | <b>829,485,950.32</b>                          | <b>1,330,469,680.00</b>     |
| <b>21</b>     | <b>PERSONNEL COST</b>                                              | <b>481,267,757.21</b>      | <b>328,609,135.88</b>                          | <b>492,918,240.00</b>       |
| <b>2101</b>   | <b>SALARY</b>                                                      | <b>481,267,757.21</b>      | <b>328,609,135.88</b>                          | <b>492,918,240.00</b>       |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                          | <b>481,267,757.21</b>      | <b>328,609,135.88</b>                          | <b>492,918,240.00</b>       |
| 21010101      | SALARY                                                             | 481,267,757.21             | 328,609,135.88                                 | 492,918,240.00              |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                       | <b>48,076,451.80</b>       | <b>6,042,094.44</b>                            | <b>46,721,430.00</b>        |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                               | <b>48,076,451.80</b>       | <b>6,042,094.44</b>                            | <b>46,721,430.00</b>        |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                            | <b>5,009,270.00</b>        | <b>2,800,000.00</b>                            | <b>4,853,830.00</b>         |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                 | 2,450,000.00               | 1,400,000.00                                   | 2,373,970.00                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                   | 2,559,270.00               | 1,400,000.00                                   | 2,479,850.00                |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                         | <b>2,564,750.00</b>        | <b>530,000.00</b>                              | <b>2,485,160.00</b>         |
| 22020201      | ELECTRICITY CHARGES                                                | 300,000.00                 | -                                              | 290,690.00                  |
| 22020202      | TELEPHONE CHARGES                                                  | 294,000.00                 | -                                              | 284,870.00                  |
| 22020203      | INTERNET ACCESS CHARGES                                            | 1,896,200.00               | 530,000.00                                     | 1,837,360.00                |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                              | 74,550.00                  | -                                              | 72,230.00                   |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                          | <b>3,484,130.00</b>        | <b>611,000.00</b>                              | <b>3,376,010.00</b>         |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                         | 1,589,530.00               | 321,000.00                                     | 1,540,200.00                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                 | 894,600.00                 | 290,000.00                                     | 866,840.00                  |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                           | 1,000,000.00               | -                                              | 968,960.00                  |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                              | <b>3,800,010.00</b>        | <b>59,000.00</b>                               | <b>3,682,090.00</b>         |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                 | 500,000.00                 | -                                              | 484,480.00                  |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                    | 1,000,000.00               | 4,000.00                                       | 968,960.00                  |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                  | 80,010.00                  | -                                              | 77,520.00                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                              | 1,000,000.00               | 55,000.00                                      | 968,960.00                  |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                   | 350,000.00                 | -                                              | 339,130.00                  |
| 22020406      | OTHER MAINTENANCE SERVICES                                         | 170,000.00                 | -                                              | 164,720.00                  |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENTS                            | 700,000.00                 | -                                              | 678,270.00                  |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                          | <b>200,000.00</b>          | <b>-</b>                                       | <b>193,790.00</b>           |
| 22020501      | LOCAL TRAINING                                                     | 200,000.00                 | -                                              | 193,790.00                  |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                    | <b>250,000.00</b>          | <b>-</b>                                       | <b>242,240.00</b>           |
| 22020601      | SECURITY SERVICES                                                  | 200,000.00                 | -                                              | 193,790.00                  |
| 22020605      | CLEANING & FUMIGATION SERVICES                                     | 50,000.00                  | -                                              | 48,440.00                   |

|               |                                                           |                       |                       |                       |
|---------------|-----------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>1,723,040.00</b>   | <b>15,000.00</b>      | <b>1,669,577.00</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 1,223,040.00          | -                     | 1,185,080.00          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 500,000.00            | 15,000.00             | 484,480.00            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>58,800.00</b>      | <b>97,094.44</b>      | <b>193,794.44</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 58,800.00             | 97,094.44             | 193,794.44            |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>30,986,451.80</b>  | <b>1,930,000.00</b>   | <b>30,024,921.80</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 1,000,000.00          | -                     | 968,960.00            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 750,000.00            | 130,000.00            | 726,720.00            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 27,386,451.80         | 1,366,000.00          | 26,536,631.80         |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 500,000.00            | -                     | 484,480.00            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 50,000.00             | 30,000.00             | 48,440.00             |
| 22021007      | WELFARE PACKAGES                                          | 500,000.00            | 404,000.00            | 484,480.00            |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | 300,000.00            | -                     | 290,690.00            |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 500,000.00            | -                     | 484,480.00            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>191,937,830.00</b> | <b>494,834,720.00</b> | <b>790,830,000.00</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>159,487,830.00</b> | <b>494,834,720.00</b> | <b>399,712,140.00</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>159,487,830.00</b> | <b>494,834,720.00</b> | <b>399,712,140.00</b> |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 158,962,830.00        | 494,834,720.00        | 232,776,120.00        |
| 23010140      | PURCHASE OF FARM INPUTS                                   | 525,000.00            | -                     | 166,936,010.00        |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>30,000,000.00</b>  | <b>-</b>              | <b>77,517,560.00</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>30,000,000.00</b>  | <b>-</b>              | <b>77,517,560.00</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 30,000,000.00         | -                     | 29,069,080.00         |
| 23020127      | CONSTRUCTION OF ICT INFRASTRUCTURES                       | -                     | -                     | 48,448,470.00         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>2,450,000.00</b>   | <b>-</b>              | <b>313,600,300.00</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>2,450,000.00</b>   | <b>-</b>              | <b>313,600,300.00</b> |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | -                     | -                     | 48,448,470.00         |
| 23030127      | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES               | 2,450,000.00          | -                     | 265,151,820.00        |

|               |                                                          |                              |                                                |                              |
|---------------|----------------------------------------------------------|------------------------------|------------------------------------------------|------------------------------|
| <b>MDA:</b>   | <b>012300300100 - Benue State Television Corporation</b> |                              |                                                |                              |
| <b>Code</b>   | <b>Economic</b>                                          | <b>2024 Revised Budget</b>   | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b>  |
| <b>2</b>      | <b>EXPENDITURES</b>                                      | <b><u>173,673,116.28</u></b> | <b><u>70,467,172.65</u></b>                    | <b><u>190,456,668.48</u></b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                    | <b><u>56,676,681.00</u></b>  | <b><u>40,191,438.52</u></b>                    | <b><u>68,327,166.44</u></b>  |
| <b>2101</b>   | <b>SALARY</b>                                            | <b><u>53,426,681.00</u></b>  | <b><u>40,191,438.52</u></b>                    | <b><u>65,077,166.44</u></b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                | <b><u>53,426,681.00</u></b>  | <b><u>40,191,438.52</u></b>                    | <b><u>65,077,166.44</u></b>  |
| 21010101      | SALARY                                                   | 53,426,681.00                | 40,191,438.52                                  | 65,077,166.44                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                | <b><u>3,250,000.00</u></b>   | <b>-</b>                                       | <b><u>3,250,000.00</u></b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                        | <b><u>3,250,000.00</u></b>   | <b>-</b>                                       | <b><u>3,250,000.00</u></b>   |
| 21020101      | NON REGULAR ALLOWANCES                                   | 3,250,000.00                 | -                                              | 3,250,000.00                 |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                             | <b><u>87,771,435.28</u></b>  | <b><u>30,275,734.13</u></b>                    | <b><u>103,307,268.75</u></b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                     | <b><u>87,771,435.28</u></b>  | <b><u>30,275,734.13</u></b>                    | <b><u>103,307,268.75</u></b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                  | <b><u>2,500,000.00</u></b>   | <b><u>2,107,000.00</u></b>                     | <b><u>2,422,423.85</u></b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                       | 1,000,000.00                 | 807,000.00                                     | 968,969.54                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                         | 1,500,000.00                 | 1,300,000.00                                   | 1,453,454.31                 |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                               | <b><u>29,683,935.28</u></b>  | <b><u>5,039,331.73</u></b>                     | <b><u>28,762,891.79</u></b>  |
| 22020201      | ELECTRICITY CHARGES                                      | 1,350,000.00                 | -                                              | 1,308,108.88                 |
| 22020202      | TELEPHONE CHARGES                                        | 1,000,000.00                 | 130,000.00                                     | 968,969.54                   |
| 22020203      | INTERNET ACCESS CHARGES                                  | 14,500,000.00                | 1,694,480.00                                   | 14,050,058.31                |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                    | 12,123,935.28                | 2,773,451.73                                   | 11,747,786.69                |
| 22020205      | WATER RATES                                              | 175,000.00                   | -                                              | 169,569.67                   |
| 22020206      | SEWERAGE CHARGES                                         | 35,000.00                    | 15,000.00                                      | 33,913.93                    |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                        | 500,000.00                   | 426,400.00                                     | 484,484.77                   |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                | <b><u>6,130,000.00</u></b>   | <b><u>3,687,150.00</u></b>                     | <b><u>7,054,098.24</u></b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES               | 3,300,000.00                 | 2,395,000.00                                   | 3,197,599.48                 |
| 22020303      | NEWSPAPERS                                               | 350,000.00                   | 339,150.00                                     | 484,484.77                   |
| 22020304      | MAGAZINES & PERIODICALS                                  | 500,000.00                   | 185,000.00                                     | 484,484.77                   |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                       | 790,000.00                   | 278,000.00                                     | 765,485.94                   |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                           | 140,000.00                   | -                                              | 135,655.74                   |
| 22020309      | UNIFORMS & OTHER CLOTHING                                | 1,050,000.00                 | 490,000.00                                     | 1,986,387.55                 |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                    | <b><u>10,157,500.00</u></b>  | <b><u>2,913,200.00</u></b>                     | <b><u>11,637,324.16</u></b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT       | 1,500,000.00                 | 1,068,700.00                                   | 2,422,423.85                 |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                          | 560,000.00                   | -                                              | 542,622.94                   |

|               |                                                         |                      |                     |                      |
|---------------|---------------------------------------------------------|----------------------|---------------------|----------------------|
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 850,000.00           | 365,000.00          | 823,624.11           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,000,000.00         | 214,500.00          | 4,844,847.69         |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 750,000.00           | 92,000.00           | 726,727.15           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 850,000.00           | 535,000.00          | 1,453,454.31         |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENTS                 | 647,500.00           | 638,000.00          | 823,624.11           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>5,000,000.00</b>  | <b>-</b>            | <b>16,803,482.15</b> |
| 22020501      | LOCAL TRAINING                                          | 2,500,000.00         | -                   | 14,381,058.31        |
| 22020502      | INTERNATIONAL TRAINING                                  | 2,500,000.00         | -                   | 2,422,423.85         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>1,550,000.00</b>  | <b>645,400.00</b>   | <b>1,501,902.79</b>  |
| 22020601      | SECURITY SERVICES                                       | 1,050,000.00         | 547,000.00          | 1,017,418.02         |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 500,000.00           | 98,400.00           | 484,484.77           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,050,000.00</b>  | <b>620,875.00</b>   | <b>5,862,265.71</b>  |
| 22020701      | FINANCIAL CONSULTING                                    | 350,000.00           | -                   | 339,139.34           |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 3,000,000.00         | -                   | 2,906,908.62         |
| 22020703      | LEGAL SERVICES                                          | 500,000.00           | -                   | 484,484.77           |
| 22020704      | ENGINEERING SERVICES                                    | 1,500,000.00         | 620,875.00          | 1,453,454.31         |
| 22020705      | ARCHITECTURAL SERVICES                                  | 350,000.00           | -                   | 339,139.34           |
| 22020706      | SURVEYING SERVICES                                      | 350,000.00           | -                   | 339,139.34           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>10,990,000.00</b> | <b>6,266,900.00</b> | <b>11,617,944.77</b> |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 1,500,000.00         | 1,200,000.00        | 2,422,423.85         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 490,000.00           | -                   | 474,795.07           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 9,000,000.00         | 5,066,900.00        | 8,720,725.85         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>70,000.00</b>     | <b>5,734.90</b>     | <b>67,827.87</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 70,000.00            | 5,734.90            | 67,827.87            |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>15,640,000.00</b> | <b>8,990,142.50</b> | <b>17,577,107.43</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 1,000,000.00         | 97,500.00           | 968,969.54           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 500,000.00           | 242,400.00          | 484,484.77           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 10,000,000.00        | 7,320,242.50        | 12,112,119.23        |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 500,000.00           | 40,000.00           | 484,484.77           |
| 22021006      | POSTAGES & COURIER SERVICES                             | 140,000.00           | 15,000.00           | 135,655.74           |
| 22021007      | WELFARE PACKAGES                                        | 2,500,000.00         | 1,125,000.00        | 2,422,423.85         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 500,000.00           | 150,000.00          | 484,484.77           |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | 500,000.00           | -                   | 484,484.77           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>29,225,000.00</b> | <b>-</b>            | <b>18,822,233.29</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>10,430,000.00</b> | <b>-</b>            | <b>10,106,352.29</b> |

|               |                                                           |                      |          |                      |
|---------------|-----------------------------------------------------------|----------------------|----------|----------------------|
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>10,430,000.00</b> | <b>-</b> | <b>10,106,352.29</b> |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 8,750,000.00         | -        | 8,478,483.46         |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 1,680,000.00         | -        | 1,627,868.83         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>10,500,000.00</b> | <b>-</b> | <b>3,391,393.39</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>10,500,000.00</b> | <b>-</b> | <b>3,391,393.39</b>  |
| 23020127      | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 7,000,000.00         | -        | -                    |
| 23020128      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER          | 3,500,000.00         | -        | 3,391,393.39         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>1,295,000.00</b>  | <b>-</b> | <b>1,254,815.55</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>1,295,000.00</b>  | <b>-</b> | <b>1,254,815.55</b>  |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 1,295,000.00         | -        | 1,254,815.55         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>7,000,000.00</b>  | <b>-</b> | <b>4,069,672.06</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>7,000,000.00</b>  | <b>-</b> | <b>4,069,672.06</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 2,800,000.00         | -        | -                    |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 4,200,000.00         | -        | 4,069,672.06         |

|               |                                                    |                            |                                                |                                 |
|---------------|----------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>012300400100 - Radio Benue Corporation</b>      |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                    | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                | <b>360,243,712.00</b>      | <b>237,607,755.32</b>                          | <b>370,562,990.54</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>310,723,712.00</b>      | <b>219,571,843.32</b>                          | <b>322,374,197.44</b>           |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>310,723,712.00</b>      | <b>219,571,843.32</b>                          | <b>322,374,197.44</b>           |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>310,723,712.00</b>      | <b>219,571,843.32</b>                          | <b>322,374,197.44</b>           |
| 21010101      | SALARY                                             | 310,723,712.00             | 219,571,843.32                                 | 322,374,197.44                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>49,520,000.00</b>       | <b>18,035,912.00</b>                           | <b>48,188,793.10</b>            |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>49,520,000.00</b>       | <b>18,035,912.00</b>                           | <b>48,188,793.10</b>            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>2,420,000.00</b>        | <b>486,000.00</b>                              | <b>2,073,594.81</b>             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 640,000.00                 | 30,000.00                                      | 620,140.50                      |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,780,000.00               | 456,000.00                                     | 1,453,454.31                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>6,910,000.00</b>        | <b>1,107,000.00</b>                            | <b>6,046,369.92</b>             |
| 22020201      | ELECTRICITY CHARGES                                | 2,000,000.00               | 465,000.00                                     | 1,986,387.55                    |
| 22020202      | TELEPHONE CHARGES                                  | 140,000.00                 | -                                              | 135,655.74                      |
| 22020203      | INTERNET ACCESS CHARGES                            | 500,000.00                 | 107,000.00                                     | 436,036.29                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 900,000.00                 | 65,000.00                                      | 726,727.15                      |
| 22020205      | WATER RATES                                        | 870,000.00                 | 65,000.00                                      | 339,139.34                      |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                  | 2,500,000.00               | 405,000.00                                     | 2,422,423.85                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,130,000.00</b>        | <b>439,000.00</b>                              | <b>949,590.15</b>               |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 780,000.00                 | 271,000.00                                     | 629,830.20                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 350,000.00                 | 168,000.00                                     | 319,759.95                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>7,741,000.00</b>        | <b>2,027,000.00</b>                            | <b>6,895,187.24</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,100,000.00               | 140,000.00                                     | 339,139.34                      |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 250,000.00                 | 15,000.00                                      | 484,484.77                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 81,000.00                  | -                                              | 78,486.53                       |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,040,000.00               | 186,000.00                                     | 954,435.00                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,270,000.00               | 196,000.00                                     | 1,162,763.45                    |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 4,000,000.00               | 1,490,000.00                                   | 3,875,878.15                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>1,800,000.00</b>        | <b>420,000.00</b>                              | <b>1,453,454.31</b>             |
| 22020501      | LOCAL TRAINING                                     | 1,800,000.00               | 420,000.00                                     | 1,453,454.31                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>1,175,000.00</b>        | <b>245,000.00</b>                              | <b>804,244.72</b>               |
| 22020601      | SECURITY SERVICES                                  | 1,000,000.00               | 245,000.00                                     | 562,002.33                      |

|               |                                                         |                      |                      |                      |
|---------------|---------------------------------------------------------|----------------------|----------------------|----------------------|
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 175,000.00           | -                    | 242,242.38           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>200,000.00</b>    | <b>190,000.00</b>    | <b>174,414.52</b>    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 200,000.00           | 190,000.00           | 174,414.52           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>26,832,000.00</b> | <b>12,997,912.00</b> | <b>28,375,303.97</b> |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 1,332,000.00         | 590,000.00           | 1,259,660.40         |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 25,500,000.00        | 12,407,912.00        | 27,115,643.57        |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>50,000.00</b>     | <b>30,000.00</b>     | <b>48,448.48</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 50,000.00            | 30,000.00            | 48,448.48            |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>1,262,000.00</b>  | <b>94,000.00</b>     | <b>1,368,184.99</b>  |
| 22021001      | REFRESHMENT & MEALS                                     | 130,000.00           | -                    | 145,345.43           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 50,000.00            | -                    | 48,448.48            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 100,000.00           | -                    | 145,345.43           |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 100,000.00           | 20,000.00            | 96,896.95            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 22,000.00            | 10,000.00            | 21,317.33            |
| 22021007      | WELFARE PACKAGES                                        | 700,000.00           | 64,000.00            | 755,796.24           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 50,000.00            | -                    | 48,448.48            |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                 | 60,000.00            | -                    | 58,138.17            |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | 50,000.00            | -                    | 48,448.48            |

|               |                                                                        |                              |                                            |                              |
|---------------|------------------------------------------------------------------------|------------------------------|--------------------------------------------|------------------------------|
| <b>MDA:</b>   | <b>012301300100 - Benue Printing and Publishing Corporation (BPPC)</b> |                              |                                            |                              |
| <b>Code</b>   | <b>Economic</b>                                                        | <b>2024 Revised Budget</b>   | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b>  |
| <b>2</b>      | <b>EXPENDITURES</b>                                                    | <b><u>141,503,195.18</u></b> | <b><u>91,088,118.28</u></b>                | <b><u>159,626,843.36</u></b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                  | <b><u>132,317,810.18</u></b> | <b><u>86,146,050.02</u></b>                | <b><u>143,968,295.62</u></b> |
| <b>2101</b>   | <b>SALARY</b>                                                          | <b><u>132,317,810.18</u></b> | <b><u>86,146,050.02</u></b>                | <b><u>143,968,295.62</u></b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                              | <b><u>132,317,810.18</u></b> | <b><u>86,146,050.02</u></b>                | <b><u>143,968,295.62</u></b> |
| 21010101      | SALARY                                                                 | 132,317,810.18               | 86,146,050.02                              | 143,968,295.62               |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                           | <b><u>9,185,385.00</u></b>   | <b><u>4,942,068.26</u></b>                 | <b><u>15,658,547.75</u></b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                   | <b><u>9,185,385.00</u></b>   | <b><u>4,942,068.26</u></b>                 | <b><u>15,658,547.75</u></b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                | <b><u>602,900.00</u></b>     | <b><u>215,000.00</u></b>                   | <b><u>619,946.71</u></b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                     | 102,900.00                   | -                                          | 199,413.93                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                       | 500,000.00                   | 215,000.00                                 | 420,532.78                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                             | <b><u>1,506,140.00</u></b>   | <b><u>938,700.00</u></b>                   | <b><u>1,682,402.43</u></b>   |
| 22020201      | ELECTRICITY CHARGES                                                    | 500,000.00                   | 267,200.00                                 | 410,843.08                   |
| 22020202      | TELEPHONE CHARGES                                                      | 215,000.00                   | 207,500.00                                 | 416,656.90                   |
| 22020203      | INTERNET ACCESS CHARGES                                                | 700,000.00                   | 349,000.00                                 | 678,278.68                   |
| 22020205      | WATER RATES                                                            | 74,970.00                    | 115,000.00                                 | 145,287.29                   |
| 22020206      | SEWERAGE CHARGES                                                       | 16,170.00                    | -                                          | 31,336.47                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                              | <b><u>3,453,995.00</u></b>   | <b><u>2,258,400.00</u></b>                 | <b><u>6,693,631.88</u></b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                             | 1,750,000.00                 | 1,178,200.00                               | 3,391,393.39                 |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                     | 1,452,345.00                 | 1,080,200.00                               | 2,814,556.13                 |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                         | 213,150.00                   | -                                          | 413,071.71                   |
| 22020309      | UNIFORMS & OTHER CLOTHING                                              | 38,500.00                    | -                                          | 74,610.65                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                  | <b><u>1,479,495.00</u></b>   | <b><u>724,700.00</u></b>                   | <b><u>2,829,604.23</u></b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                     | -                            | -                                          | 484,484.77                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                        | 500,000.00                   | 172,200.00                                 | 446,917.82                   |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                      | 159,495.00                   | 184,000.00                                 | 309,091.59                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                  | 385,000.00                   | 139,000.00                                 | 746,106.54                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                       | 385,000.00                   | 229,500.00                                 | 746,106.54                   |
| 22020406      | OTHER MAINTENANCE SERVICES                                             | 50,000.00                    | -                                          | 96,896.95                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                 | <b><u>277,850.00</u></b>     | <b><u>255,600.00</u></b>                   | <b><u>1,991,910.68</u></b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                                | -                            | -                                          | 968,969.54                   |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                                    | -                            | -                                          | 484,484.77                   |



|               |                                         |                     |                   |                     |
|---------------|-----------------------------------------|---------------------|-------------------|---------------------|
| 22020803      | PLANT / GENERATOR FUEL COST             | 277,850.00          | 255,600.00        | 538,456.37          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>      | <b>35,000.00</b>    | <b>9,268.26</b>   | <b>67,827.87</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)      | 35,000.00           | 9,268.26          | 67,827.87           |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>   | <b>1,830,005.00</b> | <b>540,400.00</b> | <b>1,773,223.95</b> |
| 22021001      | REFRESHMENT & MEALS                     | 700,000.00          | 137,600.00        | 474,795.07          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE          | 52,185.00           | -                 | 101,131.35          |
| 22021003      | PUBLICITY & ADVERTISEMENTS              | 108,820.00          | -                 | 17,092.62           |
| 22021004      | MEDICAL EXPENSES-LOCAL                  | 175,000.00          | 147,000.00        | 339,139.34          |
| 22021006      | POSTAGES & COURIER SERVICES             | 41,500.00           | 29,000.00         | 61,045.08           |
| 22021007      | WELFARE PACKAGES                        | 700,000.00          | 226,800.00        | 678,278.68          |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 52,500.00           | -                 | 101,741.80          |

|               |                                                      |                            |                                                |                             |
|---------------|------------------------------------------------------|----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>012305500100 - Government Printing Department</b> |                            |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                      | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                  | <b>7,524,248.48</b>        | <b>-</b>                                       | <b>163,283,051.04</b>       |
| <b>21</b>     | <b>PERSONNEL COST</b>                                | <b>444,248.48</b>          | <b>-</b>                                       | <b>12,094,733.92</b>        |
| <b>2101</b>   | <b>SALARY</b>                                        | <b>444,248.48</b>          | <b>-</b>                                       | <b>12,094,733.92</b>        |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                            | <b>444,248.48</b>          | <b>-</b>                                       | <b>12,094,733.92</b>        |
| 21010101      | SALARY                                               | 444,248.48                 | -                                              | 12,094,733.92               |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                         | <b>7,080,000.00</b>        | <b>-</b>                                       | <b>6,860,304.33</b>         |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                 | <b>7,080,000.00</b>        | <b>-</b>                                       | <b>6,860,304.33</b>         |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>              | <b>436,590.00</b>          | <b>-</b>                                       | <b>423,042.41</b>           |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                   | 218,295.00                 | -                                              | 211,521.21                  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                     | 218,295.00                 | -                                              | 211,521.21                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                           | <b>873,180.00</b>          | <b>-</b>                                       | <b>846,084.82</b>           |
| 22020201      | ELECTRICITY CHARGES                                  | 654,885.00                 | -                                              | 634,563.62                  |
| 22020202      | TELEPHONE CHARGES                                    | 43,659.00                  | -                                              | 42,304.24                   |
| 22020203      | INTERNET ACCESS CHARGES                              | 43,659.00                  | -                                              | 42,304.24                   |
| 22020205      | WATER RATES                                          | 65,488.50                  | -                                              | 63,456.36                   |
| 22020206      | SEWERAGE CHARGES                                     | 65,488.50                  | -                                              | 63,456.36                   |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>            | <b>2,760,133.00</b>        | <b>-</b>                                       | <b>2,674,484.80</b>         |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES           | 527,442.50                 | -                                              | 511,075.72                  |
| 22020304      | MAGAZINES & PERIODICALS                              | 232,690.50                 | -                                              | 225,470.01                  |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                   | 1,000,000.00               | -                                              | 968,969.54                  |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                       | 1,000,000.00               | -                                              | 968,969.54                  |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                | <b>1,646,111.00</b>        | <b>-</b>                                       | <b>1,595,031.42</b>         |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT   | 305,613.00                 | -                                              | 296,129.69                  |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                      | 530,977.00                 | -                                              | 514,500.54                  |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS    | 87,318.00                  | -                                              | 84,608.48                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                | 43,659.00                  | -                                              | 42,304.24                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                     | 530,977.00                 | -                                              | 514,500.54                  |
| 22020406      | OTHER MAINTENANCE SERVICES                           | 147,567.00                 | -                                              | 142,987.93                  |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                            | <b>218,295.00</b>          | <b>-</b>                                       | <b>211,521.21</b>           |
| 22020501      | LOCAL TRAINING                                       | 218,295.00                 | -                                              | 211,521.21                  |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                      | <b>87,318.00</b>           | <b>-</b>                                       | <b>84,608.48</b>            |

|               |                                                           |                   |          |                              |
|---------------|-----------------------------------------------------------|-------------------|----------|------------------------------|
| 22020601      | SECURITY SERVICES                                         | 43,659.00         | -        | 42,304.24                    |
| 22020605      | CLEANING & FUMIGATION SERVICES                            | 43,659.00         | -        | 42,304.24                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>736,590.00</b> | <b>-</b> | <b>713,733.27</b>            |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 218,295.00        | -        | 211,521.21                   |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 518,295.00        | -        | 502,212.07                   |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>16,170.00</b>  | <b>-</b> | <b>15,668.24</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 16,170.00         | -        | 15,668.24                    |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>305,613.00</b> | <b>-</b> | <b>296,129.69</b>            |
| 22021001      | REFRESHMENT & MEALS                                       | 65,488.50         | -        | 63,456.36                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 109,147.50        | -        | 105,760.60                   |
| 22021007      | WELFARE PACKAGES                                          | 130,977.00        | -        | 126,912.72                   |
| <b>23</b>     | <b><i>CAPITAL EXPENDITURE</i></b>                         | <b>-</b>          | <b>-</b> | <b><i>144,328,012.79</i></b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>-</b>          | <b>-</b> | <b><i>140,452,134.64</i></b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>-</b>          | <b>-</b> | <b><i>140,452,134.64</i></b> |
| 23010113      | PURCHASE OF COMPUTERS                                     | -                 | -        | 460,260.53                   |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | -                 | -        | 460,260.53                   |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | -                 | -        | 139,531,613.58               |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>-</b>          | <b>-</b> | <b><i>3,875,878.15</i></b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>-</b>          | <b>-</b> | <b><i>3,875,878.15</i></b>   |
| 23030127      | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES               | -                 | -        | 3,875,878.15                 |

|               |                                                                               |                                 |                                                |                                 |
|---------------|-------------------------------------------------------------------------------|---------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>012400100100 - Bureau of Internal Affairs and Special Services (BIASS)</b> |                                 |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                               | <b>2024 Revised Budget</b>      | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b>     |
| <b>2</b>      | <b>EXPENDITURES</b>                                                           | <b><u>12,957,734,631.60</u></b> | <b><u>177,430,513.16</u></b>                   | <b><u>17,434,589,246.58</u></b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                         | <b><u>124,500,000.00</u></b>    | <b><u>89,044,875.53</u></b>                    | <b><u>136,150,485.44</u></b>    |
| <b>2101</b>   | <b>SALARY</b>                                                                 | <b><u>124,500,000.00</u></b>    | <b><u>89,044,875.53</u></b>                    | <b><u>136,150,485.44</u></b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                     | <b><u>124,500,000.00</u></b>    | <b><u>89,044,875.53</u></b>                    | <b><u>136,150,485.44</u></b>    |
| 21010101      | SALARY                                                                        | 124,500,000.00                  | 89,044,875.53                                  | 136,150,485.44                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                  | <b><u>12,833,234,631.60</u></b> | <b><u>88,385,637.63</u></b>                    | <b><u>16,510,245,381.38</u></b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                          | <b><u>12,433,234,631.60</u></b> | <b><u>88,385,637.63</u></b>                    | <b><u>16,122,657,565.90</u></b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                       | <b><u>7,500,000.00</u></b>      | <b><u>55,000.00</u></b>                        | <b><u>7,267,271.54</u></b>      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                            | 7,000,000.00                    | -                                              | 6,782,786.77                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                              | 500,000.00                      | 55,000.00                                      | 484,484.77                      |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                    | <b><u>12,710,000.00</u></b>     | <b><u>-</u></b>                                | <b><u>12,315,602.84</u></b>     |
| 22020203      | INTERNET ACCESS CHARGES                                                       | 12,000,000.00                   | -                                              | 11,627,634.46                   |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                         | 710,000.00                      | -                                              | 687,968.37                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                     | <b><u>156,160,000.00</u></b>    | <b><u>25,000.00</u></b>                        | <b><u>151,314,283.17</u></b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                    | 350,000.00                      | 25,000.00                                      | 339,139.34                      |
| 22020302      | BOOKS                                                                         | 70,000.00                       | -                                              | 67,827.87                       |
| 22020303      | NEWSPAPERS                                                                    | 70,000.00                       | -                                              | 67,827.87                       |
| 22020304      | MAGAZINES & PERIODICALS                                                       | 70,000.00                       | -                                              | 67,827.87                       |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                            | 4,200,000.00                    | -                                              | 4,069,672.06                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                | 1,400,000.00                    | -                                              | 1,356,557.35                    |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                     | 150,000,000.00                  | -                                              | 145,345,430.81                  |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                         | <b><u>7,940,000.00</u></b>      | <b><u>400,000.00</u></b>                       | <b><u>7,693,618.14</u></b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                            | 6,750,000.00                    | 400,000.00                                     | 6,540,544.39                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                               | 350,000.00                      | -                                              | 339,139.34                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                         | 70,000.00                       | -                                              | 67,827.87                       |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                              | 70,000.00                       | -                                              | 67,827.87                       |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENTS                                       | 700,000.00                      | -                                              | 678,278.68                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                     | <b><u>21,000,000.00</u></b>     | <b><u>-</u></b>                                | <b><u>20,348,360.31</u></b>     |
| 22020501      | LOCAL TRAINING                                                                | 21,000,000.00                   | -                                              | 20,348,360.31                   |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                               | <b><u>12,025,000,000.00</u></b> | <b><u>9,000,000.00</u></b>                     | <b><u>15,630,517,937.18</u></b> |
| 22020601      | SECURITY SERVICES                                                             | 25,000,000.00                   | 9,000,000.00                                   | 33,913,933.86                   |

|               |                                                           |                       |                      |                       |
|---------------|-----------------------------------------------------------|-----------------------|----------------------|-----------------------|
| 22020604      | SECURITY VOTE (INCLUDING OPERATIONS)                      | 12,000,000,000.00     | -                    | 15,596,604,003.33     |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>170,334,631.60</b> | <b>65,674,400.00</b> | <b>145,345,430.81</b> |
| 22020706      | SURVEYING SERVICES                                        | 170,334,631.60        | 65,674,400.00        | 145,345,430.81        |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>2,205,000.00</b>   | <b>180,000.00</b>    | <b>2,136,577.83</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 2,100,000.00          | 180,000.00           | 2,034,836.03          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 105,000.00            | -                    | 101,741.80            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>105,000.00</b>     | <b>1,237.63</b>      | <b>101,741.80</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 105,000.00            | 1,237.63             | 101,741.80            |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>30,280,000.00</b>  | <b>13,050,000.00</b> | <b>145,616,742.28</b> |
| 22021001      | REFRESHMENT & MEALS                                       | 70,000.00             | -                    | 67,827.87             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 70,000.00             | -                    | 67,827.87             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 140,000.00            | -                    | 135,655.74            |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 30,000,000.00         | 13,050,000.00        | 145,345,430.81        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                   | <b>400,000,000.00</b> | <b>-</b>             | <b>387,587,815.49</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>400,000,000.00</b> | <b>-</b>             | <b>387,587,815.49</b> |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                                | 400,000,000.00        | -                    | 387,587,815.49        |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>-</b>              | <b>-</b>             | <b>788,193,379.76</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>-</b>              | <b>-</b>             | <b>781,410,592.99</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>-</b>              | <b>-</b>             | <b>781,410,592.99</b> |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | -                     | -                    | 41,678,278.68         |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | -                     | -                    | 400,592,975.76        |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | -                     | -                    | 339,139,338.55        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>-</b>              | <b>-</b>             | <b>6,782,786.77</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>-</b>              | <b>-</b>             | <b>6,782,786.77</b>   |
| 23030122      | REHABILITATION/REPAIRS OF BOUNDARIES                      | -                     | -                    | 6,782,786.77          |

|               |                                                           |                            |                                                |                             |
|---------------|-----------------------------------------------------------|----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>012500100100 - Office of the Head of Service (HOS)</b> |                            |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                           | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                       | <b>621,150,559.00</b>      | <b>350,367,278.00</b>                          | <b>629,906,880.74</b>       |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>574,705,759.00</b>      | <b>335,671,586.00</b>                          | <b>586,356,244.44</b>       |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>474,705,759.00</b>      | <b>335,671,586.00</b>                          | <b>486,356,244.44</b>       |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>474,705,759.00</b>      | <b>335,671,586.00</b>                          | <b>486,356,244.44</b>       |
| 21010101      | SALARY                                                    | 474,705,759.00             | 335,671,586.00                                 | 486,356,244.44              |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>100,000,000.00</b>      | <b>-</b>                                       | <b>100,000,000.00</b>       |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>100,000,000.00</b>      | <b>-</b>                                       | <b>100,000,000.00</b>       |
| 21020101      | NON REGULAR ALLOWANCES                                    | 100,000,000.00             | -                                              | 100,000,000.00              |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>46,444,800.00</b>       | <b>14,695,692.00</b>                           | <b>43,550,636.30</b>        |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>46,444,800.00</b>       | <b>14,695,692.00</b>                           | <b>43,550,636.30</b>        |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>2,695,000.00</b>        | <b>445,000.00</b>                              | <b>2,611,372.91</b>         |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 161,700.00                 | -                                              | 156,682.37                  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 2,533,300.00               | 445,000.00                                     | 2,454,690.53                |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>1,050,000.00</b>        | <b>301,000.00</b>                              | <b>1,036,797.41</b>         |
| 22020202      | TELEPHONE CHARGES                                         | 84,000.00                  | 48,000.00                                      | 81,393.44                   |
| 22020203      | INTERNET ACCESS CHARGES                                   | 600,000.00                 | 180,000.00                                     | 581,381.72                  |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                     | 336,000.00                 | 60,000.00                                      | 325,573.77                  |
| 22020205      | WATER RATES                                               | 30,000.00                  | 13,000.00                                      | 48,448.48                   |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>12,680,000.00</b>       | <b>3,639,600.00</b>                            | <b>12,298,161.39</b>        |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 10,300,000.00              | 3,218,000.00                                   | 9,980,386.25                |
| 22020302      | BOOKS                                                     | 110,000.00                 | 50,000.00                                      | 106,586.65                  |
| 22020303      | NEWSPAPERS                                                | 60,000.00                  | 20,000.00                                      | 69,765.81                   |
| 22020304      | MAGAZINES & PERIODICALS                                   | 60,000.00                  | 4,600.00                                       | 58,138.17                   |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        | 2,100,000.00               | 337,000.00                                     | 2,034,836.03                |
| 22020309      | UNIFORMS & OTHER CLOTHING                                 | 50,000.00                  | 10,000.00                                      | 48,448.48                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>6,227,000.00</b>        | <b>1,111,700.00</b>                            | <b>6,566,706.56</b>         |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 2,675,200.00               | 210,000.00                                     | 2,592,187.31                |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           | 250,000.00                 | -                                              | 242,242.38                  |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 125,000.00                 | -                                              | 121,121.19                  |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 450,000.00                 | 309,000.00                                     | 968,969.54                  |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 345,000.00                 | 13,200.00                                      | 334,294.49                  |

|               |                                                         |                      |                     |                      |
|---------------|---------------------------------------------------------|----------------------|---------------------|----------------------|
| 22020406      | OTHER MAINTENANCE SERVICES                              | 2,381,800.00         | 579,500.00          | 2,307,891.65         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>500,000.00</b>    | <b>-</b>            | <b>484,484.77</b>    |
| 22020501      | LOCAL TRAINING                                          | 500,000.00           | -                   | 484,484.77           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,934,855.50</b>  | <b>-</b>            | <b>2,843,789.94</b>  |
| 22020703      | LEGAL SERVICES                                          | 2,934,855.50         | -                   | 2,843,789.94         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>4,356,000.00</b>  | <b>1,551,300.00</b> | <b>2,180,665.95</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 3,756,000.00         | 1,020,500.00        | 1,017,902.50         |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 600,000.00           | 530,800.00          | 1,162,763.45         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>18,000.00</b>     | <b>5,692.00</b>     | <b>17,441.45</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 18,000.00            | 5,692.00            | 17,441.45            |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>15,983,944.50</b> | <b>7,641,400.00</b> | <b>15,511,215.93</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 6,121,000.00         | 5,400,000.00        | 5,931,062.55         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 4,649,400.00         | 1,885,400.00        | 4,505,126.97         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 500,000.00           | 50,000.00           | 484,484.77           |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 2,018,000.00         | -                   | 1,955,380.53         |
| 22021006      | POSTAGES & COURIER SERVICES                             | 96,000.00            | 36,000.00           | 116,276.34           |
| 22021007      | WELFARE PACKAGES                                        | 849,544.50           | 270,000.00          | 823,188.07           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 750,000.00           | -                   | 726,727.15           |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | 1,000,000.00         | -                   | 968,969.54           |

|               |                                                                       |                              |                                                |                              |
|---------------|-----------------------------------------------------------------------|------------------------------|------------------------------------------------|------------------------------|
| <b>MDA:</b>   | <b>012500100200 - Bureau of Establishment and Management Services</b> |                              |                                                |                              |
| <b>Code</b>   | <b>Economic</b>                                                       | <b>2024 Revised Budget</b>   | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b>  |
| <b>2</b>      | <b>EXPENDITURES</b>                                                   | <b><u>385,529,506.65</u></b> | <b><u>261,660,607.00</u></b>                   | <b><u>447,013,847.24</u></b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                 | <b><u>317,633,506.65</u></b> | <b><u>225,378,200.00</u></b>                   | <b><u>329,283,992.09</u></b> |
| <b>2101</b>   | <b>SALARY</b>                                                         | <b><u>317,633,506.65</u></b> | <b><u>225,378,200.00</u></b>                   | <b><u>329,283,992.09</u></b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                             | <b><u>317,633,506.65</u></b> | <b><u>225,378,200.00</u></b>                   | <b><u>329,283,992.09</u></b> |
| 21010101      | SALARY                                                                | 317,633,506.65               | 225,378,200.00                                 | 329,283,992.09               |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                          | <b><u>67,896,000.00</u></b>  | <b><u>36,282,407.00</u></b>                    | <b><u>117,729,855.15</u></b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                  | <b><u>67,896,000.00</u></b>  | <b><u>36,282,407.00</u></b>                    | <b><u>117,729,855.15</u></b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                               | <b><u>1,300,000.00</u></b>   | <b>-</b>                                       | <b><u>24,224,238.47</u></b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                    | 1,000,000.00                 | -                                              | 14,534,543.08                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                      | 300,000.00                   | -                                              | 9,689,695.39                 |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                            | <b><u>7,000,000.00</u></b>   | <b><u>5,478,000.00</u></b>                     | <b><u>12,596,604.00</u></b>  |
| 22020203      | INTERNET ACCESS CHARGES                                               | 7,000,000.00                 | 5,478,000.00                                   | 12,596,604.00                |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                             | <b><u>32,392,058.00</u></b>  | <b><u>30,144,405.00</u></b>                    | <b><u>35,747,280.42</u></b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                            | 31,392,058.00                | 29,851,405.00                                  | 34,293,826.11                |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                        | 1,000,000.00                 | 293,000.00                                     | 1,453,454.31                 |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                 | <b><u>1,406,700.00</u></b>   | <b><u>233,000.00</u></b>                       | <b><u>10,862,148.53</u></b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                    | 813,000.00                   | 115,000.00                                     | 9,980,386.25                 |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                       | 16,000.00                    | 11,000.00                                      | 101,741.80                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                 | 27,200.00                    | 27,000.00                                      | 159,879.97                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                      | 500,000.00                   | 65,000.00                                      | 552,312.64                   |
| 22020406      | OTHER MAINTENANCE SERVICES                                            | 50,500.00                    | 15,000.00                                      | 67,827.87                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                             | <b><u>8,000,000.00</u></b>   | <b>-</b>                                       | <b><u>9,641,246.91</u></b>   |
| 22020501      | LOCAL TRAINING                                                        | 8,000,000.00                 | -                                              | 9,641,246.91                 |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                       | <b><u>300,000.00</u></b>     | <b>-</b>                                       | <b><u>290,690.86</u></b>     |
| 22020605      | CLEANING & FUMIGATION SERVICES                                        | 300,000.00                   | -                                              | 290,690.86                   |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                | <b><u>970,824.00</u></b>     | <b><u>145,000.00</u></b>                       | <b><u>1,647,248.22</u></b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                               | 500,000.00                   | 50,000.00                                      | 678,278.68                   |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                                   | 260,824.00                   | 70,000.00                                      | 484,484.77                   |
| 22020803      | PLANT / GENERATOR FUEL COST                                           | 210,000.00                   | 25,000.00                                      | 484,484.77                   |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                    | <b><u>44,018.00</u></b>      | <b><u>43,002.00</u></b>                        | <b><u>106,586.65</u></b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                    | 44,018.00                    | 43,002.00                                      | 106,586.65                   |



|               |                                       |                      |                   |                      |
|---------------|---------------------------------------|----------------------|-------------------|----------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b> | <b>16,482,400.00</b> | <b>239,000.00</b> | <b>22,613,811.09</b> |
| 22021001      | REFRESHMENT & MEALS                   | 356,400.00           | 128,000.00        | 4,418,501.10         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE        | 15,198,000.00        | 81,000.00         | 14,726,399.05        |
| 22021003      | PUBLICITY & ADVERTISEMENTS            | 50,000.00            | 20,000.00         | 2,519,320.80         |
| 22021004      | MEDICAL EXPENSES-LOCAL                | 100,000.00           | -                 | 116,276.34           |
| 22021006      | POSTAGES & COURIER SERVICES           | 520,000.00           | 10,000.00         | 532,933.25           |
| 22021007      | WELFARE PACKAGES                      | 58,000.00            | -                 | 58,138.17            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES   | 200,000.00           | -                 | 242,242.38           |

|               |                                                    |                            |                                                |                             |
|---------------|----------------------------------------------------|----------------------------|------------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>012500100500 - Bureau of Service Welfare</b>    |                            |                                                |                             |
| <b>Code</b>   | <b>Economic</b>                                    | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                | <b>284,668,000.00</b>      | <b>51,111,000.00</b>                           | <b>576,387,071.54</b>       |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>180,668,000.00</b>      | <b>51,111,000.00</b>                           | <b>259,338,883.22</b>       |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>180,668,000.00</b>      | <b>51,111,000.00</b>                           | <b>259,338,883.22</b>       |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>147,000.00</b>          | <b>-</b>                                       | <b>142,438.52</b>           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 147,000.00                 | -                                              | 142,438.52                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>107,228,000.00</b>      | <b>20,456,000.00</b>                           | <b>55,452,188.76</b>        |
| 22020201      | ELECTRICITY CHARGES                                | 105,000,000.00             | 20,456,000.00                                  | 53,293,324.63               |
| 22020202      | TELEPHONE CHARGES                                  | 48,000.00                  | -                                              | 46,510.54                   |
| 22020206      | SEWERAGE CHARGES                                   | 2,180,000.00               | -                                              | 2,112,353.59                |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,990,720.00</b>        | <b>1,525,000.00</b>                            | <b>2,231,265.54</b>         |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,800,000.00               | 1,450,000.00                                   | 1,937,939.08                |
| 22020303      | NEWSPAPERS                                         | 60,000.00                  | -                                              | 69,765.81                   |
| 22020304      | MAGAZINES & PERIODICALS                            | 30,720.00                  | -                                              | 29,766.74                   |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 100,000.00                 | 75,000.00                                      | 193,793.91                  |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>5,153,000.00</b>        | <b>854,500.00</b>                              | <b>3,060,005.80</b>         |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 400,000.00                 | 122,000.00                                     | 484,484.77                  |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 180,000.00                 | 20,000.00                                      | 174,414.52                  |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 150,000.00                 | 26,500.00                                      | 145,345.43                  |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 35,000.00                  | 19,000.00                                      | 96,896.95                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 3,500,000.00               | 67,000.00                                      | 968,969.54                  |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 660,000.00                 | 560,000.00                                     | 968,969.54                  |
| 22020410      | MAINTENANCE OF STREET LIGHTINGS                    | 178,000.00                 | 40,000.00                                      | 172,476.58                  |
| 22020413      | MINOR ROAD MAINTENANCE                             | 50,000.00                  | -                                              | 48,448.48                   |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>32,822,880.00</b>       | <b>27,450,000.00</b>                           | <b>155,925,492.92</b>       |
| 22020601      | SECURITY SERVICES                                  | 94,880.00                  | -                                              | 91,935.83                   |
| 22020602      | OFFICE RENT                                        | 4,000,000.00               | -                                              | 48,448,476.94               |
| 22020605      | CLEANING & FUMIGATION SERVICES                     | 28,728,000.00              | 27,450,000.00                                  | 107,385,080.16              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>30,350,000.00</b>       | <b>125,500.00</b>                              | <b>29,408,225.50</b>        |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 350,000.00                 | 38,000.00                                      | 339,139.34                  |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 30,000,000.00              | 87,500.00                                      | 29,069,086.16               |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>2,976,400.00</b>        | <b>700,000.00</b>                              | <b>13,119,266.17</b>        |

|               |                                                           |                              |            |                              |
|---------------|-----------------------------------------------------------|------------------------------|------------|------------------------------|
| 22021001      | REFRESHMENT & MEALS                                       | 242,000.00                   | 205,000.00 | 290,690.86                   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 29,400.00                    | 10,000.00  | 28,487.70                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 45,000.00                    | 20,000.00  | 43,603.63                    |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 45,000.00                    | -          | 43,603.63                    |
| 22021006      | POSTAGES & COURIER SERVICES                               | 25,000.00                    | 20,000.00  | 116,276.34                   |
| 22021007      | WELFARE PACKAGES                                          | 590,000.00                   | 445,000.00 | 968,969.54                   |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 2,000,000.00                 | -          | 11,627,634.46                |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b><u>104,000,000.00</u></b> | <b>-</b>   | <b><u>317,048,188.32</u></b> |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>-</b>                     | <b>-</b>   | <b><u>216,275,356.30</u></b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>-</b>                     | <b>-</b>   | <b><u>216,275,356.30</u></b> |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | -                            | -          | 138,757,793.20               |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | -                            | -          | 77,517,563.10                |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b><u>104,000,000.00</u></b> | <b>-</b>   | <b><u>100,772,832.03</u></b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b><u>104,000,000.00</u></b> | <b>-</b>   | <b><u>100,772,832.03</u></b> |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 7,000,000.00                 | -          | 6,782,786.77                 |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 97,000,000.00                | -          | 93,990,045.26                |

|               |                                                                   |                            |                                            |                             |
|---------------|-------------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>012500500100 - Bureau of Manpower Development and Training</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                                   | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                               | <b>22,902,200.00</b>       | <b>7,437,953.24</b>                        | <b>217,413,159.92</b>       |
| <b>21</b>     | <b>PERSONNEL COST</b>                                             | <b>11,674,200.00</b>       | <b>5,297,820.24</b>                        | <b>23,324,685.44</b>        |
| <b>2101</b>   | <b>SALARY</b>                                                     | <b>11,674,200.00</b>       | <b>5,297,820.24</b>                        | <b>23,324,685.44</b>        |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                         | <b>11,674,200.00</b>       | <b>5,297,820.24</b>                        | <b>23,324,685.44</b>        |
| 21010101      | SALARY                                                            | 11,674,200.00              | 5,297,820.24                               | 23,324,685.44               |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                      | <b>11,228,000.00</b>       | <b>2,140,133.00</b>                        | <b>194,088,474.48</b>       |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                              | <b>11,228,000.00</b>       | <b>2,140,133.00</b>                        | <b>194,088,474.48</b>       |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                           | <b>3,000,000.00</b>        | <b>40,000.00</b>                           | <b>5,813,817.23</b>         |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                | 2,000,000.00               | -                                          | 3,875,878.15                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                  | 1,000,000.00               | 40,000.00                                  | 1,937,939.08                |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         | <b>2,987,800.00</b>        | <b>790,000.00</b>                          | <b>8,430,034.99</b>         |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        | 727,800.00                 | 500,000.00                                 | 3,875,878.15                |
| 22020302      | BOOKS                                                             | 120,000.00                 | 50,000.00                                  | 193,793.91                  |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                | 2,000,000.00               | 200,000.00                                 | 2,906,908.62                |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                             | 140,000.00                 | 40,000.00                                  | 1,453,454.31                |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                             | <b>720,000.00</b>          | <b>490,000.00</b>                          | <b>9,302,107.57</b>         |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                | 360,000.00                 | 280,000.00                                 | 2,906,908.62                |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                   | 100,000.00                 | 100,000.00                                 | 3,391,393.39                |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                 | 60,000.00                  | -                                          | 1,937,939.08                |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                             | 100,000.00                 | 30,000.00                                  | 96,896.95                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                  | 100,000.00                 | 80,000.00                                  | 968,969.54                  |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                         | <b>2,000,000.00</b>        | <b>-</b>                                   | <b>155,035,126.19</b>       |
| 22020501      | LOCAL TRAINING                                                    | 2,000,000.00               | -                                          | 155,035,126.19              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                   | <b>500,000.00</b>          | <b>-</b>                                   | <b>1,453,454.31</b>         |
| 22020601      | SECURITY SERVICES                                                 | 500,000.00                 | -                                          | 1,453,454.31                |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                            | <b>380,000.00</b>          | <b>230,000.00</b>                          | <b>3,875,878.15</b>         |
| 22020801      | MOTOR VEHICLE FUEL COST                                           | 180,000.00                 | 140,000.00                                 | 2,422,423.85                |
| 22020803      | PLANT / GENERATOR FUEL COST                                       | 200,000.00                 | 90,000.00                                  | 1,453,454.31                |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                | <b>200.00</b>              | <b>133.00</b>                              | <b>3,875.88</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                | 200.00                     | 133.00                                     | 3,875.88                    |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                             | <b>1,640,000.00</b>        | <b>590,000.00</b>                          | <b>10,174,180.16</b>        |

|          |                                |              |            |              |
|----------|--------------------------------|--------------|------------|--------------|
| 22021001 | REFRESHMENT & MEALS            | 40,000.00    | 20,000.00  | 2,906,908.62 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 600,000.00   | 570,000.00 | 3,391,393.39 |
| 22021004 | MEDICAL EXPENSES-LOCAL         | 1,000,000.00 | -          | 3,875,878.15 |

|               |                                                                        |                              |                                                |                                |
|---------------|------------------------------------------------------------------------|------------------------------|------------------------------------------------|--------------------------------|
| <b>MDA:</b>   | <b>012500600100 - Benue Public Service Institute</b>                   |                              |                                                |                                |
| <b>Code</b>   | <b>Economic</b>                                                        | <b>2024 Revised Budget</b>   | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b>    |
| <b>2</b>      | <b>EXPENDITURES</b>                                                    | <b><u>123,600,000.00</u></b> | <b>-</b>                                       | <b><u>1,600,466,730.82</u></b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                           | <b><u>33,600,000.00</u></b>  | <b>-</b>                                       | <b><u>414,254,221.53</u></b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                   | <b><u>33,600,000.00</u></b>  | <b>-</b>                                       | <b><u>271,456,816.27</u></b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                | <b>1,000,000.00</b>          | <b>-</b>                                       | <b>17,441,451.70</b>           |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                     | 700,000.00                   | -                                              | 9,689,695.39                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                       | 300,000.00                   | -                                              | 7,751,756.31                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                             | <b>1,450,000.00</b>          | <b>-</b>                                       | <b>7,848,653.26</b>            |
| 22020201      | ELECTRICITY CHARGES                                                    | 600,000.00                   | -                                              | 1,162,763.45                   |
| 22020202      | TELEPHONE CHARGES                                                      | 100,000.00                   | -                                              | 775,175.63                     |
| 22020203      | INTERNET ACCESS CHARGES                                                | 150,000.00                   | -                                              | 4,844,847.69                   |
| 22020205      | WATER RATES                                                            | 500,000.00                   | -                                              | 581,381.72                     |
| 22020206      | SEWERAGE CHARGES                                                       | 100,000.00                   | -                                              | 484,484.77                     |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                              | <b>13,900,000.00</b>         | <b>-</b>                                       | <b>43,119,144.47</b>           |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                             | 1,000,000.00                 | -                                              | 4,360,362.92                   |
| 22020302      | BOOKS                                                                  | 1,500,000.00                 | -                                              | 5,813,817.23                   |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                     | 500,000.00                   | -                                              | 11,627,634.46                  |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                         | 500,000.00                   | -                                              | 8,720,725.85                   |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                  | 10,000,000.00                | -                                              | 12,596,604.00                  |
| 22020312      | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 200,000.00                   | -                                              | -                              |
| 22020313      | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)               | 200,000.00                   | -                                              | -                              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                  | <b>3,000,000.00</b>          | <b>-</b>                                       | <b>5,571,574.85</b>            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                       | 1,000,000.00                 | -                                              | 1,211,211.92                   |
| 22020413      | MINOR ROAD MAINTENANCE                                                 | 2,000,000.00                 | -                                              | 4,360,362.92                   |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                              | <b>-</b>                     | <b>-</b>                                       | <b>145,345,430.81</b>          |
| 22020501      | LOCAL TRAINING                                                         | -                            | -                                              | 145,345,430.81                 |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                        | <b>300,000.00</b>            | <b>-</b>                                       | <b>3,972,775.11</b>            |
| 22020601      | SECURITY SERVICES                                                      | -                            | -                                              | 1,550,351.26                   |
| 22020605      | CLEANING & FUMIGATION SERVICES                                         | 300,000.00                   | -                                              | 2,422,423.85                   |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                | <b>1,300,000.00</b>          | <b>-</b>                                       | <b>3,682,084.25</b>            |
| 22020703      | LEGAL SERVICES                                                         | 1,000,000.00                 | -                                              | 2,906,908.62                   |
| 22020709      | AUDITING OF ACCOUNTS                                                   | 300,000.00                   | -                                              | 775,175.63                     |

|               |                                                           |                      |          |                         |
|---------------|-----------------------------------------------------------|----------------------|----------|-------------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>1,500,000.00</b>  | <b>-</b> | <b>6,298,302.00</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 1,000,000.00         | -        | 3,391,393.39            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 500,000.00           | -        | 2,906,908.62            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>250,000.00</b>    | <b>-</b> | <b>387,587.82</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 250,000.00           | -        | 387,587.82              |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>10,900,000.00</b> | <b>-</b> | <b>37,789,812.01</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 500,000.00           | -        | 10,658,664.93           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 5,000,000.00         | -        | 11,627,634.46           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,000,000.00         | -        | 968,969.54              |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | -                    | -        | 4,844,847.69            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 300,000.00           | -        | 968,969.54              |
| 22021007      | WELFARE PACKAGES                                          | 1,500,000.00         | -        | 6,782,786.77            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,000,000.00         | -        | 968,969.54              |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | 300,000.00           | -        | 290,690.86              |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 300,000.00           | -        | 678,278.68              |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                   | <b>-</b>             | <b>-</b> | <b>142,797,405.25</b>   |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>-</b>             | <b>-</b> | <b>142,797,405.25</b>   |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                                | -                    | -        | 142,797,405.25          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>90,000,000.00</b> | <b>-</b> | <b>1,186,212,509.30</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>50,000,000.00</b> | <b>-</b> | <b>114,532,199.48</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>50,000,000.00</b> | <b>-</b> | <b>114,532,199.48</b>   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 30,000,000.00        | -        | 48,448,476.94           |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 20,000,000.00        | -        | 34,592,212.53           |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | -                    | -        | 31,491,510.01           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>-</b>             | <b>-</b> | <b>9,689,695.39</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>-</b>             | <b>-</b> | <b>9,689,695.39</b>     |
| 23020124      | CONSTRUCTION OF MARKETS/PARKS                             | -                    | -        | 9,689,695.39            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>40,000,000.00</b> | <b>-</b> | <b>961,420,945.16</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>40,000,000.00</b> | <b>-</b> | <b>961,420,945.16</b>   |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | -                    | -        | 25,782,786.77           |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 40,000,000.00        | -        | 872,072,584.85          |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | -                    | -        | 55,813,817.23           |
| 23030123      | REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS            | -                    | -        | 7,751,756.31            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>-</b>             | <b>-</b> | <b>100,569,669.28</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>-</b>             | <b>-</b> | <b>100,569,669.28</b>   |

|          |                          |   |   |                |
|----------|--------------------------|---|---|----------------|
| 23050101 | RESEARCH AND DEVELOPMENT | - | - | 100,569,669.28 |
|----------|--------------------------|---|---|----------------|



|               |                                                                        |                              |                                            |                              |
|---------------|------------------------------------------------------------------------|------------------------------|--------------------------------------------|------------------------------|
| <b>MDA:</b>   | <b>014000100100 - Office of the Auditor-General of the State</b>       |                              |                                            |                              |
| <b>Code</b>   | <b>Economic</b>                                                        | <b>2024 Revised Budget</b>   | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b>  |
| <b>2</b>      | <b>EXPENDITURES</b>                                                    | <b><u>356,078,357.56</u></b> | <b><u>112,561,274.23</u></b>               | <b><u>361,717,065.49</u></b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                  | <b><u>141,918,357.56</u></b> | <b><u>108,239,537.43</u></b>               | <b><u>153,568,843.00</u></b> |
| <b>2101</b>   | <b>SALARY</b>                                                          | <b><u>140,748,357.56</u></b> | <b><u>108,239,537.43</u></b>               | <b><u>152,398,843.00</u></b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                              | <b><u>140,748,357.56</u></b> | <b><u>108,239,537.43</u></b>               | <b><u>152,398,843.00</u></b> |
| 21010103      | CONSOLIDATED REVENUE FUND CHARGE- SALARIES                             | 140,748,357.56               | 108,239,537.43                             | 152,398,843.00               |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                              | <b><u>1,170,000.00</u></b>   | <b>-</b>                                   | <b><u>1,170,000.00</u></b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                                      | <b><u>1,170,000.00</u></b>   | <b>-</b>                                   | <b><u>1,170,000.00</u></b>   |
| 21020101      | NON REGULAR ALLOWANCES                                                 | 1,170,000.00                 | -                                          | 1,170,000.00                 |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                           | <b><u>14,160,000.00</u></b>  | <b><u>4,321,736.80</u></b>                 | <b><u>14,354,314.75</u></b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                   | <b><u>14,160,000.00</u></b>  | <b><u>4,321,736.80</u></b>                 | <b><u>14,354,314.75</u></b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                | <b><u>3,626,600.00</u></b>   | <b><u>750,000.00</u></b>                   | <b><u>3,514,064.93</u></b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                       | 3,626,600.00                 | 750,000.00                                 | 3,514,064.93                 |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                             | <b><u>1,070,185.20</u></b>   | <b><u>268,000.00</u></b>                   | <b><u>1,036,976.86</u></b>   |
| 22020201      | ELECTRICITY CHARGES                                                    | 441,630.00                   | -                                          | 427,926.02                   |
| 22020203      | INTERNET ACCESS CHARGES                                                | 350,000.00                   | 240,000.00                                 | 339,139.34                   |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                  | 170,755.20                   | -                                          | 165,456.59                   |
| 22020205      | WATER RATES                                                            | 80,850.00                    | 28,000.00                                  | 78,341.19                    |
| 22020206      | SEWERAGE CHARGES                                                       | 26,950.00                    | -                                          | 26,113.73                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                              | <b><u>3,793,446.80</u></b>   | <b><u>1,387,500.00</u></b>                 | <b><u>3,675,734.40</u></b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                             | 1,194,800.00                 | 1,171,500.00                               | 1,157,724.80                 |
| 22020302      | BOOKS                                                                  | 107,800.00                   | 66,000.00                                  | 104,454.92                   |
| 22020304      | MAGAZINES & PERIODICALS                                                | 86,240.00                    | -                                          | 83,563.93                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                     | 26,950.00                    | -                                          | 26,113.73                    |
| 22020312      | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 377,656.80                   | -                                          | 365,937.94                   |
| 22020313      | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)               | 2,000,000.00                 | 150,000.00                                 | 1,937,939.08                 |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                  | <b><u>792,500.00</u></b>     | <b><u>532,800.00</u></b>                   | <b><u>1,010,150.74</u></b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                     | 344,600.00                   | 340,000.00                                 | 333,906.90                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                        | 129,000.00                   | -                                          | 124,997.07                   |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                      | 200,000.00                   | 59,500.00                                  | 193,793.91                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                  | -                            | -                                          | 242,242.38                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                       | 53,900.00                    | 15,000.00                                  | 52,227.46                    |

|               |                                                           |                       |                   |                       |
|---------------|-----------------------------------------------------------|-----------------------|-------------------|-----------------------|
| 22020406      | OTHER MAINTENANCE SERVICES                                | 65,000.00             | 118,300.00        | 62,983.02             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>1,220,000.00</b>   | -                 | <b>1,182,142.84</b>   |
| 22020501      | LOCAL TRAINING                                            | 1,220,000.00          | -                 | 1,182,142.84          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>116,000.00</b>     | -                 | <b>503,864.16</b>     |
| 22020602      | OFFICE RENT                                               | 96,000.00             | -                 | 484,484.77            |
| 22020605      | CLEANING & FUMIGATION SERVICES                            | 20,000.00             | -                 | 19,379.39             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>1,000,000.00</b>   | -                 | <b>968,969.54</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 1,000,000.00          | -                 | 968,969.54            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>960,000.00</b>     | <b>669,500.00</b> | <b>930,210.76</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 720,000.00            | 469,000.00        | 697,658.07            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 200,000.00            | 149,000.00        | 193,793.91            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 40,000.00             | 51,500.00         | 38,758.78             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>38,768.00</b>      | <b>6,156.80</b>   | <b>37,565.01</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 38,768.00             | 6,156.80          | 37,565.01             |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>1,542,500.00</b>   | <b>707,780.00</b> | <b>1,494,635.51</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 217,000.00            | 200,000.00        | 210,266.39            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 17,500.00             | -                 | 16,956.97             |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 500,000.00            | -                 | 484,484.77            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 24,000.00             | -                 | 23,255.27             |
| 22021007      | WELFARE PACKAGES                                          | 574,000.00            | 507,780.00        | 556,188.52            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 210,000.00            | -                 | 203,483.60            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>200,000,000.00</b> | -                 | <b>193,793,907.74</b> |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>200,000,000.00</b> | -                 | <b>193,793,907.74</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>200,000,000.00</b> | -                 | <b>193,793,907.74</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 200,000,000.00        | -                 | 193,793,907.74        |

|               |                                                         |                            |                                            |                             |
|---------------|---------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>014000200100 - Local Government Audit Department</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                         | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                     | <b>75,602,494.70</b>       | <b>45,844,789.48</b>                       | <b>87,457,541.39</b>        |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>68,522,494.70</b>       | <b>44,458,237.16</b>                       | <b>80,172,980.14</b>        |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>68,522,494.70</b>       | <b>44,458,237.16</b>                       | <b>80,172,980.14</b>        |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>68,522,494.70</b>       | <b>44,458,237.16</b>                       | <b>80,172,980.14</b>        |
| 21010101      | SALARY                                                  | 68,522,494.70              | 44,458,237.16                              | 80,172,980.14               |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>7,080,000.00</b>        | <b>1,386,552.32</b>                        | <b>7,090,767.34</b>         |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>7,080,000.00</b>        | <b>1,386,552.32</b>                        | <b>7,090,767.34</b>         |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>2,136,820.00</b>        | <b>235,000.00</b>                          | <b>2,070,503.80</b>         |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 1,437,460.00               | 180,000.00                                 | 1,392,845.26                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 699,360.00                 | 55,000.00                                  | 677,658.54                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>605,000.00</b>          | <b>-</b>                                   | <b>33,913.93</b>            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 605,000.00                 | -                                          | 33,913.93                   |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>2,552,263.40</b>        | <b>594,000.00</b>                          | <b>3,056,385.15</b>         |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 2,383,213.40               | 594,000.00                                 | 2,892,580.85                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 169,050.00                 | -                                          | 163,804.30                  |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>759,429.00</b>          | <b>294,750.00</b>                          | <b>735,863.57</b>           |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 398,250.00                 | 236,750.00                                 | 385,892.12                  |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 361,179.00                 | 58,000.00                                  | 349,971.45                  |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>385,020.00</b>          | <b>35,000.00</b>                           | <b>373,072.65</b>           |
| 22020501      | LOCAL TRAINING                                          | 385,020.00                 | 35,000.00                                  | 373,072.65                  |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>366,030.00</b>          | <b>163,500.00</b>                          | <b>354,671.92</b>           |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 270,480.00                 | 163,500.00                                 | 262,086.88                  |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 95,550.00                  | -                                          | 92,585.04                   |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>32,446.60</b>           | <b>2,302.32</b>                            | <b>2,906.91</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 32,446.60                  | 2,302.32                                   | 2,906.91                    |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>242,991.00</b>          | <b>62,000.00</b>                           | <b>463,449.41</b>           |
| 22021001      | REFRESHMENT & MEALS                                     | 228,291.00                 | 62,000.00                                  | 221,207.02                  |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 14,700.00                  | -                                          | 242,242.38                  |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>-</b>                   | <b>-</b>                                   | <b>193,793.91</b>           |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>-</b>                   | <b>-</b>                                   | <b>193,793.91</b>           |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>-</b>                   | <b>-</b>                                   | <b>193,793.91</b>           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | -                          | -                                          | 193,793.91                  |

|               |                                                            |                            |                                            |                             |
|---------------|------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>014700100100 - Benue State Civil Service Commission</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                            | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                        | <b>96,440,830.08</b>       | <b>10,657,504.15</b>                       | <b>105,260,096.23</b>       |
| <b>21</b>     | <b>PERSONNEL COST</b>                                      | <b>5,200,830.08</b>        | <b>1,642,240.50</b>                        | <b>16,851,315.52</b>        |
| <b>2101</b>   | <b>SALARY</b>                                              | <b>5,200,830.08</b>        | <b>1,642,240.50</b>                        | <b>16,851,315.52</b>        |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                  | <b>5,200,830.08</b>        | <b>1,642,240.50</b>                        | <b>16,851,315.52</b>        |
| 21010103      | CONSOLIDATED REVENUE FUND CHARGE- SALARIES                 | 5,200,830.08               | 1,642,240.50                               | 16,851,315.52               |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                               | <b>21,240,000.00</b>       | <b>9,015,263.65</b>                        | <b>20,580,913.00</b>        |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                       | <b>21,240,000.00</b>       | <b>9,015,263.65</b>                        | <b>20,580,913.00</b>        |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                    | <b>2,979,050.00</b>        | <b>1,720,000.00</b>                        | <b>2,886,608.70</b>         |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                         | 879,050.00                 | 420,000.00                                 | 851,772.67                  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                           | 2,100,000.00               | 1,300,000.00                               | 2,034,836.03                |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                 | <b>2,540,000.00</b>        | <b>-</b>                                   | <b>2,461,182.63</b>         |
| 22020201      | ELECTRICITY CHARGES                                        | 1,000,000.00               | -                                          | 968,969.54                  |
| 22020203      | INTERNET ACCESS CHARGES                                    | 1,400,000.00               | -                                          | 1,356,557.35                |
| 22020205      | WATER RATES                                                | 140,000.00                 | -                                          | 135,655.74                  |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                  | <b>3,725,000.00</b>        | <b>3,281,500.00</b>                        | <b>3,609,411.53</b>         |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                 | 800,000.00                 | 800,000.00                                 | 775,175.63                  |
| 22020303      | NEWSPAPERS                                                 | 35,000.00                  | -                                          | 33,913.93                   |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                         | 1,750,000.00               | 1,586,500.00                               | 1,695,696.69                |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                             | 1,140,000.00               | 895,000.00                                 | 1,104,625.27                |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                      | <b>2,924,000.00</b>        | <b>577,500.00</b>                          | <b>2,833,266.93</b>         |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT         | 714,000.00                 | 390,000.00                                 | 691,844.25                  |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                            | 1,000,000.00               | -                                          | 968,969.54                  |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS          | 350,000.00                 | -                                          | 339,139.34                  |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                      | 350,000.00                 | 60,000.00                                  | 339,139.34                  |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                           | 300,000.00                 | -                                          | 290,690.86                  |
| 22020406      | OTHER MAINTENANCE SERVICES                                 | 210,000.00                 | 127,500.00                                 | 203,483.60                  |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                  | <b>1,000,000.00</b>        | <b>-</b>                                   | <b>968,969.54</b>           |
| 22020501      | LOCAL TRAINING                                             | 1,000,000.00               | -                                          | 968,969.54                  |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                            | <b>560,000.00</b>          | <b>32,000.00</b>                           | <b>542,622.94</b>           |
| 22020601      | SECURITY SERVICES                                          | 350,000.00                 | -                                          | 339,139.34                  |
| 22020605      | CLEANING & FUMIGATION SERVICES                             | 210,000.00                 | 32,000.00                                  | 203,483.60                  |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                     | <b>3,150,000.00</b>        | <b>1,449,000.00</b>                        | <b>3,052,254.05</b>         |

|               |                                                           |                      |                     |                      |
|---------------|-----------------------------------------------------------|----------------------|---------------------|----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 1,400,000.00         | 1,040,000.00        | 1,356,557.35         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 1,750,000.00         | 409,000.00          | 1,695,696.69         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>100,000.00</b>    | <b>15,263.65</b>    | <b>96,896.95</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 100,000.00           | 15,263.65           | 96,896.95            |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>4,261,950.00</b>  | <b>1,940,000.00</b> | <b>4,129,699.73</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 700,000.00           | 469,500.00          | 678,278.68           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 2,450,000.00         | 710,000.00          | 2,373,975.37         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 105,000.00           | 42,000.00           | 101,741.80           |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 280,000.00           | 20,000.00           | 271,311.47           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 26,950.00            | 11,000.00           | 26,113.73            |
| 22021007      | WELFARE PACKAGES                                          | 700,000.00           | 687,500.00          | 678,278.68           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>70,000,000.00</b> | <b>-</b>            | <b>67,827,867.71</b> |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>70,000,000.00</b> | <b>-</b>            | <b>67,827,867.71</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>70,000,000.00</b> | <b>-</b>            | <b>67,827,867.71</b> |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 70,000,000.00        | -                   | 67,827,867.71        |

|               |                                                                            |                                |                                            |                                |
|---------------|----------------------------------------------------------------------------|--------------------------------|--------------------------------------------|--------------------------------|
| <b>MDA:</b>   | <b>014800100100 - Benue State Independent Electoral Commission (BSIEC)</b> |                                |                                            |                                |
| <b>Code</b>   | <b>Economic</b>                                                            | <b>2024 Revised Budget</b>     | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b>    |
| <b>2</b>      | <b>EXPENDITURES</b>                                                        | <b><u>8,990,901,914.99</u></b> | <b><u>6,315,056,532.00</u></b>             | <b><u>1,071,671,159.25</u></b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                      | <b><u>724,699,574.99</u></b>   | <b><u>186,600,511.00</u></b>               | <b><u>736,350,060.43</u></b>   |
| <b>2101</b>   | <b>SALARY</b>                                                              | <b><u>247,959,574.99</u></b>   | <b><u>186,600,511.00</u></b>               | <b><u>259,610,060.43</u></b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                  | <b><u>247,959,574.99</u></b>   | <b><u>186,600,511.00</u></b>               | <b><u>259,610,060.43</u></b>   |
| 21010103      | CONSOLIDATED REVENUE FUND CHARGE- SALARIES                                 | 247,959,574.99                 | 186,600,511.00                             | 259,610,060.43                 |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                  | <b><u>476,740,000.00</u></b>   | <b>-</b>                                   | <b><u>476,740,000.00</u></b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                                          | <b><u>476,740,000.00</u></b>   | <b>-</b>                                   | <b><u>476,740,000.00</u></b>   |
| 21020101      | NON REGULAR ALLOWANCES                                                     | 476,740,000.00                 | -                                          | 476,740,000.00                 |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                               | <b><u>4,898,646,340.00</u></b> | <b><u>2,960,162,021.00</u></b>             | <b><u>326,358,130.59</u></b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                       | <b><u>4,898,646,340.00</u></b> | <b><u>2,960,162,021.00</u></b>             | <b><u>326,358,130.59</u></b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                    | <b><u>25,000,000.00</u></b>    | <b><u>29,000,600.00</u></b>                | <b><u>29,069,086.16</u></b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                         | 25,000,000.00                  | 29,000,600.00                              | 29,069,086.16                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                 | <b><u>5,481,600.00</u></b>     | <b><u>1,929,000.00</u></b>                 | <b><u>5,311,503.42</u></b>     |
| 22020201      | ELECTRICITY CHARGES                                                        | 1,200,000.00                   | 350,000.00                                 | 1,162,763.45                   |
| 22020202      | TELEPHONE CHARGES                                                          | 200,000.00                     | 160,000.00                                 | 193,793.91                     |
| 22020203      | INTERNET ACCESS CHARGES                                                    | 3,000,000.00                   | 600,000.00                                 | 2,906,908.62                   |
| 22020205      | WATER RATES                                                                | 378,700.00                     | 364,000.00                                 | 366,948.76                     |
| 22020206      | SEWERAGE CHARGES                                                           | 102,900.00                     | 85,000.00                                  | 99,706.97                      |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                                          | 600,000.00                     | 370,000.00                                 | 581,381.72                     |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                  | <b><u>2,357,880,240.00</u></b> | <b><u>2,059,917,750.00</u></b>             | <b><u>7,635,712.52</u></b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                 | 7,595,000.00                   | 6,752,000.00                               | 7,359,323.65                   |
| 22020302      | BOOKS                                                                      | 150,000.00                     | -                                          | 145,345.43                     |
| 22020303      | NEWSPAPERS                                                                 | 32,340.00                      | -                                          | 31,336.47                      |
| 22020304      | MAGAZINES & PERIODICALS                                                    | 102,900.00                     | -                                          | 99,706.97                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                         | 750,000,000.00                 | 700,000,000.00                             | -                              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                             | 1,600,000,000.00               | 1,353,165,750.00                           | -                              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                      | <b><u>26,469,500.00</u></b>    | <b><u>14,335,000.00</u></b>                | <b><u>28,710,200.13</u></b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                         | 5,000,000.00                   | 4,800,000.00                               | 5,000,000.00                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                            | 5,950,000.00                   | 2,900,000.00                               | 5,765,368.76                   |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                          | 7,000,000.00                   | -                                          | 9,689,695.39                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                      | 3,769,500.00                   | 3,805,000.00                               | 3,652,530.68                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                           | 2,100,000.00                   | 1,680,000.00                               | 2,034,836.03                   |

|               |                                                           |                         |                         |                       |
|---------------|-----------------------------------------------------------|-------------------------|-------------------------|-----------------------|
| 22020406      | OTHER MAINTENANCE SERVICES                                | 1,750,000.00            | 750,000.00              | 1,695,696.69          |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENTS                   | 900,000.00              | 400,000.00              | 872,072.58            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>7,000,000.00</b>     | <b>-</b>                | <b>6,782,786.77</b>   |
| 22020501      | LOCAL TRAINING                                            | 7,000,000.00            | -                       | 6,782,786.77          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>1,004,715,000.00</b> | <b>653,900,600.00</b>   | <b>4,568,691.38</b>   |
| 22020601      | SECURITY SERVICES                                         | 1,000,000,000.00        | 650,300,000.00          | -                     |
| 22020602      | OFFICE RENT                                               | 3,000,000.00            | 2,500,600.00            | 2,906,908.62          |
| 22020605      | CLEANING & FUMIGATION SERVICES                            | 1,715,000.00            | 1,100,000.00            | 1,661,782.76          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>610,000,000.00</b>   | <b>29,279,071.00</b>    | <b>29,069,086.16</b>  |
| 22020701      | FINANCIAL CONSULTING                                      | 5,000,000.00            | 8,279,071.00            | 19,379,390.77         |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 5,000,000.00            | 5,000,000.00            | 9,689,695.39          |
| 22020703      | LEGAL SERVICES                                            | 600,000,000.00          | 16,000,000.00           | -                     |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>30,000,000.00</b>    | <b>21,500,000.00</b>    | <b>56,200,233.25</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 22,000,000.00           | 17,000,000.00           | 48,448,476.94         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 3,000,000.00            | 1,000,000.00            | 2,906,908.62          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 5,000,000.00            | 3,500,000.00            | 4,844,847.69          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,000,000.00</b>     | <b>800,000.00</b>       | <b>4,844,847.69</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 2,000,000.00            | 800,000.00              | 4,844,847.69          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>830,100,000.00</b>   | <b>149,500,000.00</b>   | <b>154,165,983.12</b> |
| 22021001      | REFRESHMENT & MEALS                                       | 20,000,000.00           | 17,000,000.00           | 19,379,390.77         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 500,000,000.00          | 60,000,000.00           | 50,000,000.00         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 200,000,000.00          | 59,000,000.00           | 60,000,000.00         |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 10,000,000.00           | 3,000,000.00            | 9,689,695.39          |
| 22021006      | POSTAGES & COURIER SERVICES                               | 100,000.00              | -                       | 96,896.95             |
| 22021007      | WELFARE PACKAGES                                          | 100,000,000.00          | 10,500,000.00           | 15,000,000.00         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,367,556,000.00</b> | <b>3,168,294,000.00</b> | <b>8,962,968.23</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>3,345,750,000.00</b> | <b>3,160,110,000.00</b> | <b>6,782,786.77</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>3,345,750,000.00</b> | <b>3,160,110,000.00</b> | <b>6,782,786.77</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 550,000,000.00          | 382,260,000.00          | -                     |
| 23010106      | PURCHASE OF VANS                                          | 2,772,000,000.00        | 2,772,000,000.00        | -                     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 18,000,000.00           | 5,670,000.00            | 1,937,939.08          |
| 23010118      | PURCHASE OF SCANNERS                                      | 300,000.00              | 180,000.00              | -                     |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 5,450,000.00            | -                       | 4,844,847.69          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,806,000.00</b>     | <b>-</b>                | <b>242,242.38</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,806,000.00</b>     | <b>-</b>                | <b>242,242.38</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 1,806,000.00            | -                       | 242,242.38            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>20,000,000.00</b>    | <b>8,184,000.00</b>     | <b>1,937,939.08</b>   |

|               |                                           |                      |                     |                     |
|---------------|-------------------------------------------|----------------------|---------------------|---------------------|
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b> | <b>20,000,000.00</b> | <b>8,184,000.00</b> | <b>1,937,939.08</b> |
| 23050102      | COMPUTER SOFTWARE ACQUISITION             | 20,000,000.00        | 8,184,000.00        | 1,937,939.08        |



|               |                                                           |                              |                                            |                              |
|---------------|-----------------------------------------------------------|------------------------------|--------------------------------------------|------------------------------|
| <b>MDA:</b>   | <b>014900100100 - Local Government Service Commission</b> |                              |                                            |                              |
| <b>Code</b>   | <b>Economic</b>                                           | <b>2024 Revised Budget</b>   | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b>  |
| <b>2</b>      | <b>EXPENDITURES</b>                                       | <b><u>177,520,104.36</u></b> | <b><u>135,125,581.00</u></b>               | <b><u>560,760,296.91</u></b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b><u>25,300,564.36</u></b>  | <b><u>17,402,351.00</u></b>                | <b><u>36,951,049.80</u></b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b><u>25,300,564.36</u></b>  | <b><u>17,402,351.00</u></b>                | <b><u>36,951,049.80</u></b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b><u>25,300,564.36</u></b>  | <b><u>17,402,351.00</u></b>                | <b><u>36,951,049.80</u></b>  |
| 21010103      | CONSOLIDATED REVENUE FUND CHARGE- SALARIES                | 25,300,564.36                | 17,402,351.00                              | 36,951,049.80                |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b><u>127,080,000.00</u></b> | <b><u>117,723,230.00</u></b>               | <b><u>137,671,192.06</u></b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b><u>127,080,000.00</u></b> | <b><u>117,723,230.00</u></b>               | <b><u>137,671,192.06</u></b> |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b><u>790,890.00</u></b>     | <b><u>114,500.00</u></b>                   | <b><u>766,348.32</u></b>     |
| 22020201      | ELECTRICITY CHARGES                                       | 85,890.00                    | -                                          | 83,224.79                    |
| 22020203      | INTERNET ACCESS CHARGES                                   | 600,000.00                   | 69,000.00                                  | 581,381.72                   |
| 22020205      | WATER RATES                                               | 105,000.00                   | 45,500.00                                  | 101,741.80                   |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b><u>1,792,000.00</u></b>   | <b><u>498,800.00</u></b>                   | <b><u>1,736,393.41</u></b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 700,000.00                   | 114,700.00                                 | 678,278.68                   |
| 22020303      | NEWSPAPERS                                                | 42,000.00                    | 22,100.00                                  | 40,696.72                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        | 1,050,000.00                 | 362,000.00                                 | 1,017,418.02                 |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b><u>1,586,950.00</u></b>   | <b><u>230,650.00</u></b>                   | <b><u>1,537,706.21</u></b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 1,000,000.00                 | 230,650.00                                 | 968,969.54                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 586,950.00                   | -                                          | 568,736.67                   |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b><u>120,201,891.00</u></b> | <b><u>116,224,030.00</u></b>               | <b><u>131,006,513.96</u></b> |
| 22020501      | LOCAL TRAINING                                            | 120,201,891.00               | 116,224,030.00                             | 131,006,513.96               |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b><u>300,000.00</u></b>     | <b><u>180,000.00</u></b>                   | <b><u>290,690.86</u></b>     |
| 22020605      | CLEANING & FUMIGATION SERVICES                            | 300,000.00                   | 180,000.00                                 | 290,690.86                   |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b><u>1,372,969.00</u></b>   | <b><u>200,800.00</u></b>                   | <b><u>1,330,365.14</u></b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 200,000.00                   | 50,800.00                                  | 193,793.91                   |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,172,969.00                 | 150,000.00                                 | 1,136,571.23                 |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b><u>1,035,300.00</u></b>   | <b><u>274,450.00</u></b>                   | <b><u>1,003,174.16</u></b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 1,035,300.00                 | 274,450.00                                 | 1,003,174.16                 |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b><u>25,139,540.00</u></b>  | <b><u>-</u></b>                            | <b><u>386,138,055.06</u></b> |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b><u>25,139,540.00</u></b>  | <b><u>-</u></b>                            | <b><u>386,138,055.06</u></b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b><u>25,139,540.00</u></b>  | <b><u>-</u></b>                            | <b><u>386,138,055.06</u></b> |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 25,139,540.00                | -                                          | 386,138,055.06               |

|               |                                                                      |                                |                                                |                                 |
|---------------|----------------------------------------------------------------------|--------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>015600100100 - Ministry of Communications and Digital Economy</b> |                                |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                      | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                  | <b><u>1,876,118,287.00</u></b> | <b><u>359,888,150.00</u></b>                   | <b><u>9,464,449,021.37</u></b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                | <b><u>92,822,090.00</u></b>    | <b>-</b>                                       | <b><u>104,472,575.44</u></b>    |
| <b>2101</b>   | <b>SALARY</b>                                                        | <b><u>92,822,090.00</u></b>    | <b>-</b>                                       | <b><u>104,472,575.44</u></b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                            | <b><u>92,822,090.00</u></b>    | <b>-</b>                                       | <b><u>104,472,575.44</u></b>    |
| 21010101      | SALARY                                                               | 92,822,090.00                  | -                                              | 104,472,575.44                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                         | <b><u>1,091,316,900.00</u></b> | <b><u>3,472,150.00</u></b>                     | <b><u>626,212,939.98</u></b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                 | <b><u>1,078,816,900.00</u></b> | <b><u>3,472,150.00</u></b>                     | <b><u>517,203,866.88</u></b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                              | <b><u>27,500,000.00</u></b>    | <b><u>90,000.00</u></b>                        | <b><u>75,095,139.25</u></b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                   | 10,000,000.00                  | 50,000.00                                      | 58,138,172.32                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                     | 17,500,000.00                  | 40,000.00                                      | 16,956,966.93                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                           | <b><u>16,500,000.00</u></b>    | <b><u>20,000.00</u></b>                        | <b><u>20,784,396.61</u></b>     |
| 22020201      | ELECTRICITY CHARGES                                                  | 500,000.00                     | -                                              | 4,844,847.69                    |
| 22020202      | TELEPHONE CHARGES                                                    | 150,000.00                     | 20,000.00                                      | 145,345.43                      |
| 22020203      | INTERNET ACCESS CHARGES                                              | 5,000,000.00                   | -                                              | 4,844,847.69                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                | 750,000.00                     | -                                              | 726,727.15                      |
| 22020205      | WATER RATES                                                          | 50,000.00                      | -                                              | 484,484.77                      |
| 22020206      | SEWERAGE CHARGES                                                     | 50,000.00                      | -                                              | 48,448.48                       |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                                    | 10,000,000.00                  | -                                              | 9,689,695.39                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                            | <b><u>29,600,000.00</u></b>    | <b><u>450,000.00</u></b>                       | <b><u>28,681,498.35</u></b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                           | 1,750,000.00                   | 400,000.00                                     | 1,695,696.69                    |
| 22020302      | BOOKS                                                                | 10,000,000.00                  | 50,000.00                                      | 9,689,695.39                    |
| 22020303      | NEWSPAPERS                                                           | 350,000.00                     | -                                              | 339,139.34                      |
| 22020304      | MAGAZINES & PERIODICALS                                              | 500,000.00                     | -                                              | 484,484.77                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                   | 1,000,000.00                   | -                                              | 968,969.54                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                       | 500,000.00                     | -                                              | 484,484.77                      |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                | 15,000,000.00                  | -                                              | 14,534,543.08                   |
| 22020313      | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)             | 500,000.00                     | -                                              | 484,484.77                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                | <b><u>17,400,000.00</u></b>    | <b><u>170,000.00</u></b>                       | <b><u>16,860,069.97</u></b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                   | 1,500,000.00                   | 170,000.00                                     | 1,453,454.31                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                      | 500,000.00                     | -                                              | 484,484.77                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                    | 2,500,000.00                   | -                                              | 2,422,423.85                    |

|               |                                                           |                       |                     |                       |
|---------------|-----------------------------------------------------------|-----------------------|---------------------|-----------------------|
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 1,650,000.00          | -                   | 1,598,799.74          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 3,500,000.00          | -                   | 3,391,393.39          |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 2,750,000.00          | -                   | 2,664,666.23          |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENTS                   | 5,000,000.00          | -                   | 4,844,847.69          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>860,056,900.00</b> | <b>-</b>            | <b>251,987,214.43</b> |
| 22020501      | LOCAL TRAINING                                            | 860,056,900.00        | -                   | 251,987,214.43        |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>1,200,000.00</b>   | <b>12,000.00</b>    | <b>1,162,763.45</b>   |
| 22020601      | SECURITY SERVICES                                         | 750,000.00            | 12,000.00           | 726,727.15            |
| 22020605      | CLEANING & FUMIGATION SERVICES                            | 450,000.00            | -                   | 436,036.29            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>69,000,000.00</b>  | <b>500,000.00</b>   | <b>66,858,898.17</b>  |
| 22020701      | FINANCIAL CONSULTING                                      | 50,000,000.00         | -                   | 48,448,476.94         |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 15,500,000.00         | 500,000.00          | 15,019,027.85         |
| 22020703      | LEGAL SERVICES                                            | 3,500,000.00          | -                   | 3,391,393.39          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>6,500,000.00</b>   | <b>780,000.00</b>   | <b>6,298,302.00</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 3,500,000.00          | 780,000.00          | 3,391,393.39          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 500,000.00            | -                   | 484,484.77            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,500,000.00          | -                   | 2,422,423.85          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>35,000.00</b>      | <b>-</b>            | <b>33,913.93</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 35,000.00             | -                   | 33,913.93             |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>51,025,000.00</b>  | <b>1,450,150.00</b> | <b>49,441,670.71</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 1,650,000.00          | 167,000.00          | 1,598,799.74          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 4,500,000.00          | 1,000,000.00        | 4,360,362.92          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,500,000.00          | 108,150.00          | 5,329,332.46          |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 750,000.00            | -                   | 726,727.15            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 75,000.00             | -                   | 72,672.72             |
| 22021007      | WELFARE PACKAGES                                          | 1,050,000.00          | 175,000.00          | 1,017,418.02          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,000,000.00          | -                   | 968,969.54            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 500,000.00            | -                   | 484,484.77            |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 36,000,000.00         | -                   | 34,882,903.39         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                   | <b>2,500,000.00</b>   | <b>-</b>            | <b>2,422,423.85</b>   |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>2,500,000.00</b>   | <b>-</b>            | <b>2,422,423.85</b>   |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                                | 1,000,000.00          | -                   | 968,969.54            |
| 22040110      | GRANTS TO ACADEMIC INSTITUTIONS                           | 1,500,000.00          | -                   | 1,453,454.31          |
| <b>2207</b>   | <b>TRANSFERS-PAYMENT</b>                                  | <b>10,000,000.00</b>  | <b>-</b>            | <b>106,586,649.26</b> |
| <b>220701</b> | <b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>     | <b>10,000,000.00</b>  | <b>-</b>            | <b>106,586,649.26</b> |
| 22070106      | TRANSFER TO QUOTED COMPANIES- STATE GOVERNMENT INVESTMENT | 10,000,000.00         | -                   | 106,586,649.26        |

|               |                                                           |                              |                              |                                |
|---------------|-----------------------------------------------------------|------------------------------|------------------------------|--------------------------------|
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b><u>691,979,297.00</u></b> | <b><u>356,416,000.00</u></b> | <b><u>8,733,763,505.95</u></b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b><u>61,366,397.00</u></b>  | <b><u>1,000,000.00</u></b>   | <b><u>1,293,723,061.60</u></b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b><u>61,366,397.00</u></b>  | <b><u>1,000,000.00</u></b>   | <b><u>1,293,723,061.60</u></b> |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 10,712,414.00                | 1,000,000.00                 | 10,380,002.85                  |
| 23010113      | PURCHASE OF COMPUTERS                                     | 3,153,983.00                 | -                            | 1,237,317,005.65               |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 47,500,000.00                | -                            | 46,026,053.09                  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b><u>535,056,000.00</u></b> | <b><u>-</u></b>              | <b><u>6,895,505,340.32</u></b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b><u>535,056,000.00</u></b> | <b><u>-</u></b>              | <b><u>6,895,505,340.32</u></b> |
| 23020127      | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 535,056,000.00               | -                            | 6,895,505,340.32               |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b><u>-</u></b>              | <b><u>-</u></b>              | <b><u>471,862,388.63</u></b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b><u>-</u></b>              | <b><u>-</u></b>              | <b><u>471,862,388.63</u></b>   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | -                            | -                            | 471,862,388.63                 |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b><u>95,556,900.00</u></b>  | <b><u>355,416,000.00</u></b> | <b><u>72,672,715.40</u></b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b><u>95,556,900.00</u></b>  | <b><u>355,416,000.00</u></b> | <b><u>72,672,715.40</u></b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 20,556,900.00                | 355,416,000.00               | -                              |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 50,000,000.00                | -                            | 48,448,476.94                  |
| 23050103      | MONITORING AND EVALUATION                                 | 25,000,000.00                | -                            | 24,224,238.47                  |

|               |                                                                                                             |                            |                                            |                             |
|---------------|-------------------------------------------------------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>015600200100 - Benue State Digital Infrastructure Services Management Enforcement Agency (BENDISMEA)</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                                                                             | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                                                         | -                          | -                                          | <b>70,880,121.76</b>        |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                                | -                          | -                                          | <b>70,880,121.76</b>        |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                        | -                          | -                                          | <b>70,880,121.76</b>        |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                     | -                          | -                                          | <b>9,205,210.62</b>         |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                          | -                          | -                                          | 4,844,847.69                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                            | -                          | -                                          | 4,360,362.92                |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                                  | -                          | -                                          | <b>4,166,569.02</b>         |
| 22020201      | ELECTRICITY CHARGES                                                                                         | -                          | -                                          | 1,453,454.31                |
| 22020203      | INTERNET ACCESS CHARGES                                                                                     | -                          | -                                          | 2,664,666.23                |
| 22020205      | WATER RATES                                                                                                 | -                          | -                                          | 48,448.48                   |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                   | -                          | -                                          | <b>16,714,724.54</b>        |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                  | -                          | -                                          | 1,211,211.92                |
| 22020302      | BOOKS                                                                                                       | -                          | -                                          | 484,484.77                  |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                          | -                          | -                                          | 484,484.77                  |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                   | -                          | -                                          | 14,534,543.08               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                       | -                          | -                                          | <b>6,782,786.77</b>         |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                          | -                          | -                                          | 2,422,423.85                |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                             | -                          | -                                          | 484,484.77                  |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                       | -                          | -                                          | 484,484.77                  |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                  | -                          | -                                          | 3,391,393.39                |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                                                   | -                          | -                                          | <b>9,689,695.39</b>         |
| 22020501      | LOCAL TRAINING                                                                                              | -                          | -                                          | 9,689,695.39                |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                                             | -                          | -                                          | <b>5,508,591.83</b>         |
| 22020601      | SECURITY SERVICES                                                                                           | -                          | -                                          | 712,192.61                  |
| 22020602      | OFFICE RENT                                                                                                 | -                          | -                                          | 3,585,187.29                |
| 22020605      | CLEANING & FUMIGATION SERVICES                                                                              | -                          | -                                          | 1,211,211.92                |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                      | -                          | -                                          | <b>5,813,817.23</b>         |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                     | -                          | -                                          | 4,360,362.92                |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                         | -                          | -                                          | 242,242.38                  |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                 | -                          | -                                          | 1,211,211.92                |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                                                          | -                          | -                                          | <b>14,534.54</b>            |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                          | -                          | -                                          | 14,534.54                   |

|               |                                       |   |   |                      |
|---------------|---------------------------------------|---|---|----------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b> | - | - | <b>12,984,191.82</b> |
| 22021001      | REFRESHMENT & MEALS                   | - | - | 968,969.54           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE        | - | - | 4,844,847.69         |
| 22021003      | PUBLICITY & ADVERTISEMENTS            | - | - | 339,139.34           |
| 22021004      | MEDICAL EXPENSES-LOCAL                | - | - | 484,484.77           |
| 22021006      | POSTAGES & COURIER SERVICES           | - | - | 48,448.48            |
| 22021007      | WELFARE PACKAGES                      | - | - | 1,453,454.31         |
| 22021021      | SPECIAL DAYS/CELEBRATIONS             | - | - | 4,844,847.69         |

|               |                                                                             |                                |                                            |                                |
|---------------|-----------------------------------------------------------------------------|--------------------------------|--------------------------------------------|--------------------------------|
| <b>MDA:</b>   | <b>016100100100 - Office of the Secretary to the State Government (SSG)</b> |                                |                                            |                                |
| <b>Code</b>   | <b>Economic</b>                                                             | <b>2024 Revised Budget</b>     | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b>    |
| <b>2</b>      | <b>EXPENDITURES</b>                                                         | <b><u>5,610,659,705.37</u></b> | <b><u>1,895,081,567.49</u></b>             | <b><u>6,354,085,348.80</u></b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                       | <b><u>2,880,893,805.37</u></b> | <b><u>927,492,373.86</u></b>               | <b><u>2,892,544,290.81</u></b> |
| <b>2101</b>   | <b>SALARY</b>                                                               | <b><u>1,880,893,805.37</u></b> | <b><u>780,492,373.86</u></b>               | <b><u>1,892,544,290.81</u></b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                   | <b><u>1,880,893,805.37</u></b> | <b><u>780,492,373.86</u></b>               | <b><u>1,892,544,290.81</u></b> |
| 21010101      | SALARY                                                                      | 1,880,893,805.37               | 780,492,373.86                             | 1,892,544,290.81               |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                   | <b><u>1,000,000,000.00</u></b> | <b><u>147,000,000.00</u></b>               | <b><u>1,000,000,000.00</u></b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                                           | <b><u>1,000,000,000.00</u></b> | <b><u>147,000,000.00</u></b>               | <b><u>1,000,000,000.00</u></b> |
| 21020101      | NON REGULAR ALLOWANCES                                                      | 1,000,000,000.00               | 147,000,000.00                             | 1,000,000,000.00               |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                | <b><u>2,223,522,000.00</u></b> | <b><u>967,589,193.63</u></b>               | <b><u>2,971,006,139.73</u></b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                        | <b><u>2,083,522,000.00</u></b> | <b><u>941,482,411.45</u></b>               | <b><u>2,699,694,668.89</u></b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                     | <b><u>260,000,000.00</u></b>   | <b><u>123,692,434.10</u></b>               | <b><u>310,070,252.39</u></b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                          | 200,000,000.00                 | 108,785,734.10                             | 193,793,907.74                 |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                            | 60,000,000.00                  | 14,906,700.00                              | 116,276,344.65                 |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                  | <b><u>6,600,000.00</u></b>     | <b><u>2,225,700.00</u></b>                 | <b><u>12,790,397.91</u></b>    |
| 22020201      | ELECTRICITY CHARGES                                                         | 6,000,000.00                   | 2,210,000.00                               | 11,627,634.46                  |
| 22020203      | INTERNET ACCESS CHARGES                                                     | 600,000.00                     | 15,700.00                                  | 1,162,763.45                   |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                   | <b><u>15,655,000.00</u></b>    | <b><u>5,186,600.00</u></b>                 | <b><u>30,338,436.26</u></b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                  | 9,000,000.00                   | 5,176,600.00                               | 17,441,451.70                  |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                          | 1,155,000.00                   | 10,000.00                                  | 2,238,319.63                   |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                                           | 5,500,000.00                   | -                                          | 10,658,664.93                  |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                       | <b><u>25,300,000.00</u></b>    | <b><u>7,094,100.00</u></b>                 | <b><u>49,029,858.66</u></b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                          | 4,000,000.00                   | 1,102,000.00                               | 7,751,756.31                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                             | 1,500,000.00                   | 400,000.00                                 | 2,906,908.62                   |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                           | 10,000,000.00                  | 773,000.00                                 | 19,379,390.77                  |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                       | 5,600,000.00                   | 800,000.00                                 | 10,852,458.83                  |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                            | 3,000,000.00                   | 360,200.00                                 | 5,813,817.23                   |
| 22020406      | OTHER MAINTENANCE SERVICES                                                  | 1,200,000.00                   | 3,658,900.00                               | 2,325,526.89                   |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                             | <b><u>2,100,000.00</u></b>     | <b><u>1,575,000.00</u></b>                 | <b><u>4,069,672.06</u></b>     |
| 22020601      | SECURITY SERVICES                                                           | 2,000,000.00                   | 1,475,000.00                               | 3,875,878.15                   |
| 22020605      | CLEANING & FUMIGATION SERVICES                                              | 100,000.00                     | 100,000.00                                 | 193,793.91                     |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                      | <b><u>10,000,000.00</u></b>    | <b><u>3,504,000.00</u></b>                 | <b><u>19,379,390.77</u></b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                                     | 6,000,000.00                   | 1,577,000.00                               | 11,627,634.46                  |

|               |                                                           |                         |                       |                         |
|---------------|-----------------------------------------------------------|-------------------------|-----------------------|-------------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 4,000,000.00            | 1,927,000.00          | 7,751,756.31            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>200,000.00</b>       | <b>24,325.35</b>      | <b>387,587.82</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 200,000.00              | 24,325.35             | 387,587.82              |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>1,763,667,000.00</b> | <b>798,180,252.00</b> | <b>2,273,629,073.02</b> |
| 22021001      | REFRESHMENT & MEALS                                       | 10,000,000.00           | 3,885,500.00          | 19,379,390.77           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 750,000,000.00          | 502,724,352.00        | 968,969,538.72          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,420,000.00            | 20,000.00             | 2,751,873.49            |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 1,147,000.00            | 40,000.00             | 2,222,816.12            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 600,000.00              | -                     | 1,162,763.45            |
| 22021007      | WELFARE PACKAGES                                          | 200,000,000.00          | 15,810,400.00         | 484,484,769.36          |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | 500,000.00              | -                     | 968,969.54              |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 800,000,000.00          | 275,700,000.00        | 793,688,951.57          |
| <b>2207</b>   | <b>TRANSFERS-PAYMENT</b>                                  | <b>140,000,000.00</b>   | <b>26,106,782.18</b>  | <b>271,311,470.84</b>   |
| <b>220701</b> | <b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>     | <b>140,000,000.00</b>   | <b>26,106,782.18</b>  | <b>271,311,470.84</b>   |
| 22070102      | PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE     | 140,000,000.00          | 26,106,782.18         | 271,311,470.84          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>506,243,900.00</b>   | <b>-</b>              | <b>490,534,918.26</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>222,165,500.00</b>   | <b>-</b>              | <b>215,271,602.05</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>222,165,500.00</b>   | <b>-</b>              | <b>215,271,602.05</b>   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 222,165,500.00          | -                     | 215,271,602.05          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>118,000,000.00</b>   | <b>-</b>              | <b>114,338,405.57</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>118,000,000.00</b>   | <b>-</b>              | <b>114,338,405.57</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 74,000,000.00           | -                     | 71,703,745.87           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 44,000,000.00           | -                     | 42,634,659.70           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>166,078,400.00</b>   | <b>-</b>              | <b>160,924,910.64</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>166,078,400.00</b>   | <b>-</b>              | <b>160,924,910.64</b>   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 166,078,400.00          | -                     | 160,924,910.64          |



|               |                                                           |                             |                                                    |                                 |
|---------------|-----------------------------------------------------------|-----------------------------|----------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>016100200100 - Bureau of Political - SSG</b>           |                             |                                                    |                                 |
| <b>Code</b>   | <b>Economic</b>                                           | <b>2024 Revised Budget</b>  | <b>2024 Performance<br/>January to<br/>October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                       | <b><u>12,782,000.00</u></b> | <b>=</b>                                           | <b><u>64,498,488.38</u></b>     |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b><u>12,782,000.00</u></b> | <b>=</b>                                           | <b><u>24,770,737.29</u></b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b><u>12,782,000.00</u></b> | <b>=</b>                                           | <b><u>24,770,737.29</u></b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>3,300,000.00</b>         | <b>-</b>                                           | <b>6,395,198.96</b>             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 1,100,000.00                | -                                                  | 2,131,732.99                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 2,200,000.00                | -                                                  | 4,263,465.97                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>1,255,000.00</b>         | <b>-</b>                                           | <b>2,432,113.54</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 1,155,000.00                | -                                                  | 2,238,319.63                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        | 100,000.00                  | -                                                  | 193,793.91                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>3,327,000.00</b>         | <b>-</b>                                           | <b>6,447,523.31</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 100,000.00                  | -                                                  | 193,793.91                      |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           | 100,000.00                  | -                                                  | 193,793.91                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 3,000,000.00                | -                                                  | 5,813,817.23                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 77,000.00                   | -                                                  | 149,221.31                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 50,000.00                   | -                                                  | 96,896.95                       |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>4,000,000.00</b>         | <b>-</b>                                           | <b>7,751,756.31</b>             |
| 22020501      | LOCAL TRAINING                                            | 4,000,000.00                | -                                                  | 7,751,756.31                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>550,000.00</b>           | <b>-</b>                                           | <b>1,065,866.49</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 250,000.00                  | -                                                  | 484,484.77                      |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 300,000.00                  | -                                                  | 581,381.72                      |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>350,000.00</b>           | <b>-</b>                                           | <b>678,278.68</b>               |
| 22021001      | REFRESHMENT & MEALS                                       | 250,000.00                  | -                                                  | 484,484.77                      |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 100,000.00                  | -                                                  | 193,793.91                      |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>=</b>                    | <b>=</b>                                           | <b><u>39,727,751.09</u></b>     |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>-</b>                    | <b>-</b>                                           | <b><u>1,937,939.08</u></b>      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>-</b>                    | <b>-</b>                                           | <b><u>1,937,939.08</u></b>      |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | -                           | -                                                  | 1,937,939.08                    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>-</b>                    | <b>-</b>                                           | <b><u>1,937,939.08</u></b>      |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>-</b>                    | <b>-</b>                                           | <b><u>1,937,939.08</u></b>      |
| 23020127      | CONSTRUCTION OF ICT INFRASTRUCTURES                       | -                           | -                                                  | 1,937,939.08                    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>-</b>                    | <b>-</b>                                           | <b><u>35,851,872.93</u></b>     |

|               |                                                               |   |   |                      |
|---------------|---------------------------------------------------------------|---|---|----------------------|
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS -<br/>GENERAL</b> | - | - | <b>35,851,872.93</b> |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                  | - | - | 35,851,872.93        |

|               |                                                                           |                             |                                            |                             |
|---------------|---------------------------------------------------------------------------|-----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>016100300100 - Bureau of Research and Policy Analysis (REPA) - SSG</b> |                             |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                                           | <b>2024 Revised Budget</b>  | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                       | <b><u>20,650,000.00</u></b> | <b>=</b>                                   | <b><u>9,197,599.48</u></b>  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                              | <b><u>15,650,000.00</u></b> | <b>=</b>                                   | <b><u>3,197,599.48</u></b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                      | <b><u>15,650,000.00</u></b> | <b>=</b>                                   | <b><u>3,197,599.48</u></b>  |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                 | <b>200,000.00</b>           | <b>-</b>                                   | <b>387,587.82</b>           |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                | 200,000.00                  | -                                          | 387,587.82                  |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                     | <b>2,800,000.00</b>         | <b>-</b>                                   | <b>581,381.72</b>           |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                        | 1,250,000.00                | -                                          | 484,484.77                  |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                           | 1,550,000.00                | -                                          | 96,896.95                   |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                 | <b>250,000.00</b>           | <b>-</b>                                   | <b>484,484.77</b>           |
| 22020501      | LOCAL TRAINING                                                            | 250,000.00                  | -                                          | 484,484.77                  |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                    | <b>1,500,000.00</b>         | <b>-</b>                                   | <b>968,969.54</b>           |
| 22020801      | MOTOR VEHICLE FUEL COST                                                   | 1,500,000.00                | -                                          | 968,969.54                  |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                                     | <b>10,900,000.00</b>        | <b>-</b>                                   | <b>775,175.63</b>           |
| 22021001      | REFRESHMENT & MEALS                                                       | 3,700,000.00                | -                                          | 387,587.82                  |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                            | 7,200,000.00                | -                                          | 387,587.82                  |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                                | <b><u>5,000,000.00</u></b>  | <b>=</b>                                   | <b><u>6,000,000.00</u></b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                                           | <b><u>5,000,000.00</u></b>  | <b>=</b>                                   | <b><u>6,000,000.00</u></b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                 | <b>5,000,000.00</b>         | <b>-</b>                                   | <b>6,000,000.00</b>         |
| 23020127      | CONSTRUCTION OF ICT INFRASTRUCTURES                                       | 5,000,000.00                | -                                          | 6,000,000.00                |

|               |                                                                            |                             |                                                    |                                 |
|---------------|----------------------------------------------------------------------------|-----------------------------|----------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>016100400100 - Office of the Secretary to State Government - (EXCO)</b> |                             |                                                    |                                 |
| <b>Code</b>   | <b>Economic</b>                                                            | <b>2024 Revised Budget</b>  | <b>2024 Performance<br/>January to<br/>October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                        | <b><u>22,797,600.00</u></b> | <b><u>4,830,000.00</u></b>                         | <b><u>46,442,709.99</u></b>     |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                               | <b><u>22,797,600.00</u></b> | <b><u>4,830,000.00</u></b>                         | <b><u>46,442,709.99</u></b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                       | <b><u>22,797,600.00</u></b> | <b><u>4,830,000.00</u></b>                         | <b><u>46,442,709.99</u></b>     |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                 | <b>115,000.00</b>           | -                                                  | <b>222,862.99</b>               |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                      | 115,000.00                  | -                                                  | 222,862.99                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                  | <b>5,050,000.00</b>         | <b>2,400,000.00</b>                                | <b>9,786,592.34</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                 | 3,000,000.00                | 2,400,000.00                                       | 5,813,817.23                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                         | 400,000.00                  | -                                                  | 775,175.63                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                             | 600,000.00                  | -                                                  | 1,162,763.45                    |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                  | 200,000.00                  | -                                                  | 387,587.82                      |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                                   | 850,000.00                  | -                                                  | 1,647,248.22                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                      | <b>550,000.00</b>           | -                                                  | <b>1,065,866.49</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                         | 550,000.00                  | -                                                  | 1,065,866.49                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                     | <b>1,750,000.00</b>         | -                                                  | <b>3,391,393.39</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                                    | 1,750,000.00                | -                                                  | 3,391,393.39                    |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                                      | <b>15,332,600.00</b>        | <b>2,430,000.00</b>                                | <b>31,975,994.78</b>            |
| 22021001      | REFRESHMENT & MEALS                                                        | 11,332,600.00               | 2,430,000.00                                       | 24,224,238.47                   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                             | 4,000,000.00                | -                                                  | 7,751,756.31                    |

|               |                                                    |                            |                                                |                                 |
|---------------|----------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>016100500100 - Liaison Office Lagos</b>         |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                    | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                | <b>21,240,000.00</b>       | <b>1,500,200.25</b>                            | <b>26,592,931.98</b>            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>21,240,000.00</b>       | <b>1,500,200.25</b>                            | <b>26,592,931.98</b>            |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>21,240,000.00</b>       | <b>1,500,200.25</b>                            | <b>26,592,931.98</b>            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>5,641,849.00</b>        | <b>135,000.00</b>                              | <b>6,435,749.36</b>             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,500,000.00               | 55,000.00                                      | 1,453,454.31                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 4,141,849.00               | 80,000.00                                      | 4,982,295.05                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>934,800.00</b>          | <b>-</b>                                       | <b>1,453,454.31</b>             |
| 22020201      | ELECTRICITY CHARGES                                | 300,000.00                 | -                                              | 484,484.77                      |
| 22020202      | TELEPHONE CHARGES                                  | 200,000.00                 | -                                              | 193,793.91                      |
| 22020203      | INTERNET ACCESS CHARGES                            | 250,000.00                 | -                                              | 484,484.77                      |
| 22020205      | WATER RATES                                        | 140,000.00                 | -                                              | 145,345.43                      |
| 22020206      | SEWERAGE CHARGES                                   | 44,800.00                  | -                                              | 145,345.43                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>849,316.00</b>          | <b>30,000.00</b>                               | <b>1,535,816.72</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 512,616.00                 | 30,000.00                                      | 726,727.15                      |
| 22020303      | NEWSPAPERS                                         | 52,500.00                  | -                                              | 48,448.48                       |
| 22020304      | MAGAZINES & PERIODICALS                            | 8,400.00                   | -                                              | 33,913.93                       |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 275,800.00                 | -                                              | 726,727.15                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>7,130,200.00</b>        | <b>475,000.00</b>                              | <b>6,908,946.60</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,572,200.00               | -                                              | 3,461,352.99                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,236,000.00               | 25,000.00                                      | 1,197,646.35                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,972,000.00               | 450,000.00                                     | 1,910,807.93                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 350,000.00                 | -                                              | 339,139.34                      |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>2,892,400.00</b>        | <b>610,000.00</b>                              | <b>5,007,634.58</b>             |
| 22020601      | SECURITY SERVICES                                  | 168,000.00                 | -                                              | 162,786.88                      |
| 22020603      | RESIDENTIAL RENT                                   | 2,695,000.00               | 610,000.00                                     | 3,391,393.39                    |
| 22020605      | CLEANING & FUMIGATION SERVICES                     | 29,400.00                  | -                                              | 1,453,454.31                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>2,047,000.00</b>        | <b>160,000.00</b>                              | <b>2,713,114.71</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 1,900,000.00               | 160,000.00                                     | 2,228,629.94                    |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 147,000.00                 | -                                              | 484,484.77                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>24,500.00</b>           | <b>200.25</b>                                  | <b>120,636.71</b>               |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                 | 24,500.00                  | 200.25                                         | 120,636.71                      |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>1,719,935.00</b>        | <b>90,000.00</b>                               | <b>2,417,579.00</b>             |

|          |                                     |            |           |            |
|----------|-------------------------------------|------------|-----------|------------|
| 22021001 | REFRESHMENT & MEALS                 | 350,000.00 | -         | 484,484.77 |
| 22021003 | PUBLICITY & ADVERTISEMENTS          | 55,860.00  | -         | 339,139.34 |
| 22021004 | MEDICAL EXPENSES-LOCAL              | 253,225.00 | -         | 242,242.38 |
| 22021006 | POSTAGES & COURIER SERVICES         | 245,000.00 | 10,000.00 | 237,397.54 |
| 22021007 | WELFARE PACKAGES                    | 595,350.00 | 80,000.00 | 823,624.11 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 220,500.00 | -         | 290,690.86 |

|               |                                                    |                            |                                                |                                 |
|---------------|----------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>016100600100 - Liaison Office Kaduna</b>        |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                    | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                | <b>21,160,000.00</b>       | <b>3,471,000.00</b>                            | <b>722,521,826.24</b>           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>14,160,000.00</b>       | <b>3,471,000.00</b>                            | <b>30,677,575.60</b>            |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>14,160,000.00</b>       | <b>3,471,000.00</b>                            | <b>30,677,575.60</b>            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,000,000.00</b>        | <b>101,000.00</b>                              | <b>1,453,454.31</b>             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,000,000.00               | 101,000.00                                     | 1,453,454.31                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>1,100,000.00</b>        | <b>40,000.00</b>                               | <b>1,308,108.88</b>             |
| 22020201      | ELECTRICITY CHARGES                                | 400,000.00                 | 10,000.00                                      | 387,587.82                      |
| 22020203      | INTERNET ACCESS CHARGES                            | 300,000.00                 | 20,000.00                                      | 290,690.86                      |
| 22020205      | WATER RATES                                        | 150,000.00                 | 10,000.00                                      | 145,345.43                      |
| 22020206      | SEWERAGE CHARGES                                   | 250,000.00                 | -                                              | 484,484.77                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>2,026,260.00</b>        | <b>480,000.00</b>                              | <b>2,810,011.66</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,500,000.00               | 480,000.00                                     | 1,937,939.08                    |
| 22020303      | NEWSPAPERS                                         | 26,460.00                  | -                                              | 48,448.48                       |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 363,300.00                 | -                                              | 484,484.77                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 136,500.00                 | -                                              | 339,139.34                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>3,400,000.00</b>        | <b>2,480,000.00</b>                            | <b>6,152,956.57</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,500,000.00               | 2,471,000.00                                   | 3,875,878.15                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 200,000.00                 | -                                              | 339,139.34                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 500,000.00                 | 9,000.00                                       | 1,453,454.31                    |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 200,000.00                 | -                                              | 484,484.77                      |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>2,577,116.00</b>        | <b>-</b>                                       | <b>6,056,059.62</b>             |
| 22020601      | SECURITY SERVICES                                  | 277,116.00                 | -                                              | 484,484.77                      |
| 22020603      | RESIDENTIAL RENT                                   | 2,100,000.00               | -                                              | 4,844,847.69                    |
| 22020605      | CLEANING & FUMIGATION SERVICES                     | 200,000.00                 | -                                              | 726,727.15                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>2,096,624.00</b>        | <b>20,000.00</b>                               | <b>7,703,307.83</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 1,401,204.00               | 20,000.00                                      | 2,422,423.85                    |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 495,420.00                 | -                                              | 4,844,847.69                    |
| 22020806      | COOKING GAS/FUEL COST                              | 200,000.00                 | -                                              | 436,036.29                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>10,000.00</b>           | <b>-</b>                                       | <b>9,689.70</b>                 |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                 | 10,000.00                  | -                                              | 9,689.70                        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>1,950,000.00</b>        | <b>350,000.00</b>                              | <b>5,183,987.03</b>             |
| 22021001      | REFRESHMENT & MEALS                                | 550,000.00                 | 350,000.00                                     | 1,453,454.31                    |

|               |                                                           |                            |                 |                              |
|---------------|-----------------------------------------------------------|----------------------------|-----------------|------------------------------|
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 550,000.00                 | -               | 1,937,939.08                 |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 350,000.00                 | -               | 339,139.34                   |
| 22021007      | WELFARE PACKAGES                                          | 500,000.00                 | -               | 1,453,454.31                 |
| <b>23</b>     | <b><i>CAPITAL EXPENDITURE</i></b>                         | <b><i>7,000,000.00</i></b> | <b><i>-</i></b> | <b><i>691,844,250.64</i></b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b><i>2,000,000.00</i></b> | <b><i>-</i></b> | <b><i>1,937,939.08</i></b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b><i>2,000,000.00</i></b> | <b><i>-</i></b> | <b><i>1,937,939.08</i></b>   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 2,000,000.00               | -               | 1,937,939.08                 |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b><i>3,000,000.00</i></b> | <b><i>-</i></b> | <b><i>687,968,372.49</i></b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b><i>3,000,000.00</i></b> | <b><i>-</i></b> | <b><i>687,968,372.49</i></b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | -                          | -               | 678,278,677.10               |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 3,000,000.00               | -               | 9,689,695.39                 |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b><i>2,000,000.00</i></b> | <b><i>-</i></b> | <b><i>1,937,939.08</i></b>   |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b><i>2,000,000.00</i></b> | <b><i>-</i></b> | <b><i>1,937,939.08</i></b>   |
| 23040102      | EROSION & FLOOD CONTROL                                   | 2,000,000.00               | -               | 1,937,939.08                 |



|               |                                                    |                            |                                                |                                 |
|---------------|----------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>016100700100 - Liaison Office Abuja/Lodge</b>   |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                    | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                | <b>56,640,000.00</b>       | <b>8,509,620.00</b>                            | <b>192,476,109.17</b>           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>56,640,000.00</b>       | <b>8,509,620.00</b>                            | <b>101,150,730.15</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>56,640,000.00</b>       | <b>8,509,620.00</b>                            | <b>101,150,730.15</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>2,000,000.00</b>        | <b>609,000.00</b>                              | <b>3,875,878.15</b>             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | -                          | -                                              | 1,937,939.08                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 2,000,000.00               | 609,000.00                                     | 1,937,939.08                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>7,125,000.00</b>        | <b>1,297,415.00</b>                            | <b>6,903,907.96</b>             |
| 22020201      | ELECTRICITY CHARGES                                | 3,000,000.00               | 645,515.00                                     | 2,906,908.62                    |
| 22020202      | TELEPHONE CHARGES                                  | 100,000.00                 | 40,000.00                                      | 96,896.95                       |
| 22020203      | INTERNET ACCESS CHARGES                            | 325,000.00                 | 40,000.00                                      | 314,915.10                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,000,000.00               | 171,900.00                                     | 968,969.54                      |
| 22020205      | WATER RATES                                        | 700,000.00                 | 200,000.00                                     | 678,278.68                      |
| 22020206      | SEWERAGE CHARGES                                   | 2,000,000.00               | 200,000.00                                     | 1,937,939.08                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>4,000,000.00</b>        | <b>1,030,000.00</b>                            | <b>3,875,878.15</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 4,000,000.00               | 1,030,000.00                                   | 3,875,878.15                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>14,900,000.00</b>       | <b>3,956,900.00</b>                            | <b>14,437,646.13</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,000,000.00               | 200,000.00                                     | 6,782,786.77                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 500,000.00                 | 2,500,000.00                                   | 484,484.77                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 4,000,000.00               | 821,900.00                                     | 3,875,878.15                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 400,000.00                 | 200,000.00                                     | 387,587.82                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,000,000.00               | -                                              | 1,937,939.08                    |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,000,000.00               | 235,000.00                                     | 968,969.54                      |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>2,000,000.00</b>        | <b>16,000.00</b>                               | <b>46,268,295.47</b>            |
| 22020601      | SECURITY SERVICES                                  | -                          | -                                              | 726,727.15                      |
| 22020603      | RESIDENTIAL RENT                                   | -                          | -                                              | 43,603,629.24                   |
| 22020605      | CLEANING & FUMIGATION SERVICES                     | 2,000,000.00               | 16,000.00                                      | 1,937,939.08                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>18,515,000.00</b>       | <b>920,000.00</b>                              | <b>17,940,471.01</b>            |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 6,815,000.00               | -                                              | 6,603,527.41                    |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                | 500,000.00                 | -                                              | 484,484.77                      |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 11,000,000.00              | 920,000.00                                     | 10,658,664.93                   |
| 22020806      | COOKING GAS/FUEL COST                              | 200,000.00                 | -                                              | 193,793.91                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>100,000.00</b>          | <b>305.00</b>                                  | <b>96,896.95</b>                |

|               |                                                           |                     |                   |                             |
|---------------|-----------------------------------------------------------|---------------------|-------------------|-----------------------------|
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 100,000.00          | 305.00            | 96,896.95                   |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>8,000,000.00</b> | <b>680,000.00</b> | <b>7,751,756.31</b>         |
| 22021001      | REFRESHMENT & MEALS                                       | 6,000,000.00        | 400,000.00        | 5,813,817.23                |
| 22021007      | WELFARE PACKAGES                                          | 2,000,000.00        | 280,000.00        | 1,937,939.08                |
| <b>23</b>     | <b><i>CAPITAL EXPENDITURE</i></b>                         | <b>-</b>            | <b>-</b>          | <b><u>91,325,379.02</u></b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>-</b>            | <b>-</b>          | <b><i>42,876,902.09</i></b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>-</b>            | <b>-</b>          | <b><i>42,876,902.09</i></b> |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | -                   | -                 | 42,876,902.09               |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>-</b>            | <b>-</b>          | <b><i>48,448,476.94</i></b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>-</b>            | <b>-</b>          | <b><i>48,448,476.94</i></b> |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | -                   | -                 | 48,448,476.94               |

|               |                                                                   |                            |                                                |                                 |
|---------------|-------------------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>021500100100 - Ministry of Agriculture &amp; Food Security</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                   | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                               | <b>3,483,764,046.72</b>    | <b>3,653,055,412.24</b>                        | <b>16,652,403,809.38</b>        |
| <b>21</b>     | <b>PERSONNEL COST</b>                                             | <b>550,636,649.32</b>      | <b>424,540,315.07</b>                          | <b>562,287,134.76</b>           |
| <b>2101</b>   | <b>SALARY</b>                                                     | <b>550,636,649.32</b>      | <b>424,540,315.07</b>                          | <b>562,287,134.76</b>           |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                         | <b>550,636,649.32</b>      | <b>424,540,315.07</b>                          | <b>562,287,134.76</b>           |
| 21010101      | SALARY                                                            | 550,636,649.32             | 424,540,315.07                                 | 562,287,134.76                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                      | <b>31,982,279.40</b>       | <b>9,360,000.00</b>                            | <b>69,135,635.32</b>            |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                              | <b>31,982,279.40</b>       | <b>9,360,000.00</b>                            | <b>69,135,635.32</b>            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                           | <b>5,660,000.00</b>        | <b>1,055,000.00</b>                            | <b>9,945,503.35</b>             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                | 1,800,000.00               | 670,000.00                                     | 3,162,716.57                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                  | 3,860,000.00               | 385,000.00                                     | 6,782,786.77                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                        | <b>1,750,000.00</b>        | <b>100,000.00</b>                              | <b>1,792,593.65</b>             |
| 22020201      | ELECTRICITY CHARGES                                               | 1,400,000.00               | 100,000.00                                     | 1,453,454.31                    |
| 22020205      | WATER RATES                                                       | 350,000.00                 | -                                              | 339,139.34                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         | <b>3,622,825.40</b>        | <b>1,511,000.00</b>                            | <b>8,085,563.22</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        | 1,600,000.00               | 1,100,000.00                                   | 5,518,281.52                    |
| 22020302      | BOOKS                                                             | 214,637.00                 | -                                              | 207,976.52                      |
| 22020303      | NEWSPAPERS                                                        | 70,000.00                  | 20,000.00                                      | 432,548.00                      |
| 22020304      | MAGAZINES & PERIODICALS                                           | 70,000.00                  | -                                              | 232,552.69                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                | 900,000.00                 | 391,000.00                                     | 402,122.36                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                    | 70,000.00                  | -                                              | 67,827.87                       |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                                 | 290,228.40                 | -                                              | 281,001.17                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                         | 73,500.00                  | -                                              | 449,601.87                      |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                             | 159,460.00                 | -                                              | 154,511.88                      |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                          | 175,000.00                 | -                                              | 339,139.34                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                             | <b>6,491,679.00</b>        | <b>4,830,000.00</b>                            | <b>15,423,970.88</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                | 1,350,000.00               | 655,000.00                                     | 1,501,902.79                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                   | 175,000.00                 | 125,000.00                                     | 484,484.77                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                 | 3,801,731.00               | 3,680,000.00                                   | 10,466,742.10                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                             | 742,350.00                 | 170,000.00                                     | 2,422,423.85                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                  | 295,680.00                 | 200,000.00                                     | 335,244.08                      |
| 22020406      | OTHER MAINTENANCE SERVICES                                        | 70,000.00                  | -                                              | 67,827.87                       |
| 22020408      | MAINTENANCE OF SEA BOATS                                          | 56,918.00                  | -                                              | 145,345.43                      |

|               |                                                         |                         |                         |                          |
|---------------|---------------------------------------------------------|-------------------------|-------------------------|--------------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>900,000.00</b>       | <b>-</b>                | <b>3,778,981.20</b>      |
| 22020501      | LOCAL TRAINING                                          | 900,000.00              | -                       | 1,356,557.35             |
| 22020502      | INTERNATIONAL TRAINING                                  | -                       | -                       | 2,422,423.85             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>210,000.00</b>       | <b>-</b>                | <b>2,156,538.61</b>      |
| 22020601      | SECURITY SERVICES                                       | 210,000.00              | -                       | 775,175.63               |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | -                       | -                       | 1,381,362.97             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>394,800.00</b>       | <b>-</b>                | <b>7,635,479.97</b>      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | -                       | -                       | 5,406,850.03             |
| 22020703      | LEGAL SERVICES                                          | -                       | -                       | 1,453,454.31             |
| 22020705      | ARCHITECTURAL SERVICES                                  | 184,800.00              | -                       | 242,242.38               |
| 22020706      | SURVEYING SERVICES                                      | 210,000.00              | -                       | 532,933.25               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>2,720,000.00</b>     | <b>927,000.00</b>       | <b>3,149,151.00</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 1,950,000.00            | 907,000.00              | 2,228,629.94             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 450,000.00              | -                       | 484,484.77               |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 40,000.00               | 20,000.00               | 96,896.95                |
| 22020805      | SEA BOAT FUEL COST                                      | 140,000.00              | -                       | 193,793.91               |
| 22020806      | COOKING GAS/FUEL COST                                   | 140,000.00              | -                       | 145,345.43               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>3,500.00</b>         | <b>-</b>                | <b>4,844.85</b>          |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 3,500.00                | -                       | 4,844.85                 |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>10,229,475.00</b>    | <b>937,000.00</b>       | <b>17,163,008.61</b>     |
| 22021001      | REFRESHMENT & MEALS                                     | 961,915.00              | 215,000.00              | 1,602,966.31             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 875,000.00              | 722,000.00              | 1,211,211.92             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 532,840.00              | -                       | 516,305.73               |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 230,440.00              | -                       | 310,554.74               |
| 22021006      | POSTAGES & COURIER SERVICES                             | 27,720.00               | -                       | 29,553.57                |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 211,960.00              | -                       | 232,552.69               |
| 22021009      | SPORTING ACTIVITIES                                     | 70,000.00               | -                       | 67,827.87                |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | 2,319,600.00            | -                       | 3,502,340.40             |
| 22021042      | RECURRENT ADJUSTMENT                                    | 5,000,000.00            | -                       | 9,689,695.39             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>2,901,145,118.00</b> | <b>3,219,155,097.17</b> | <b>16,020,981,039.31</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>417,511,552.00</b>   | <b>118,815,000.00</b>   | <b>1,509,221,367.10</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>417,511,552.00</b>   | <b>118,815,000.00</b>   | <b>1,509,221,367.10</b>  |
| 23010109      | PURCHASE OF SEA BOATS                                   | 5,000,000.00            | -                       | 14,534,543.08            |
| 23010119      | PURCHASE OF POWER GENERATING SET                        | 5,000,000.00            | -                       | 4,844,847.69             |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                  | 25,400,000.00           | -                       | 24,524,619.02            |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                      | 382,111,552.00          | 118,815,000.00          | 1,465,317,357.30         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                         | <b>770,196,595.00</b>   | <b>1,867,340,097.17</b> | <b>14,231,878,712.29</b> |

|               |                                                           |                         |                         |                          |
|---------------|-----------------------------------------------------------|-------------------------|-------------------------|--------------------------|
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>770,196,595.00</b>   | <b>1,867,340,097.17</b> | <b>14,231,878,712.29</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | -                       | -                       | 98,641,099.04            |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 20,000,000.00           | -                       | 19,476,287.73            |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 53,283,254.00           | -                       | 99,981,139.34            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 675,913,341.00          | 1,867,340,097.17        | 13,944,983,348.93        |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | -                       | -                       | 48,448,476.94            |
| 23020128      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER          | 21,000,000.00           | -                       | 20,348,360.31            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>128,140,000.00</b>   | <b>-</b>                | <b>149,356,964.70</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>128,140,000.00</b>   | <b>-</b>                | <b>149,356,964.70</b>    |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 10,200,000.00           | -                       | 32,266,685.64            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 117,940,000.00          | -                       | 117,090,279.06           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,585,296,971.00</b> | <b>1,233,000,000.00</b> | <b>130,523,995.23</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,585,296,971.00</b> | <b>1,233,000,000.00</b> | <b>130,523,995.23</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,585,296,971.00        | 1,233,000,000.00        | 130,523,995.23           |

|               |                                                          |                            |                                                |                                 |
|---------------|----------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>021502100100 - Akperan Orshi Polytechnic, Yandev.</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                          | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                      | <b>2,800,050,789.70</b>    | <b>901,057,282.52</b>                          | <b>1,982,480,205.54</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                                    | <b>1,165,977,970.00</b>    | <b>867,052,598.52</b>                          | <b>1,177,628,455.44</b>         |
| <b>2101</b>   | <b>SALARY</b>                                            | <b>1,155,977,970.00</b>    | <b>856,689,692.08</b>                          | <b>1,167,628,455.44</b>         |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                | <b>1,155,977,970.00</b>    | <b>856,689,692.08</b>                          | <b>1,167,628,455.44</b>         |
| 21010101      | SALARY                                                   | 1,155,977,970.00           | 856,689,692.08                                 | 1,167,628,455.44                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                | <b>10,000,000.00</b>       | <b>10,362,906.44</b>                           | <b>10,000,000.00</b>            |
| <b>210201</b> | <b>ALLOWANCES</b>                                        | <b>10,000,000.00</b>       | <b>10,362,906.44</b>                           | <b>10,000,000.00</b>            |
| 21020101      | NON REGULAR ALLOWANCES                                   | 10,000,000.00              | 10,362,906.44                                  | 10,000,000.00                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                             | <b>406,575,440.20</b>      | <b>33,327,684.00</b>                           | <b>223,398,633.68</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                     | <b>405,875,440.20</b>      | <b>33,327,684.00</b>                           | <b>222,720,355.00</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                  | <b>14,000,000.00</b>       | <b>2,972,700.00</b>                            | <b>13,565,573.54</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                       | 4,000,000.00               | 571,000.00                                     | 3,875,878.15                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                         | 10,000,000.00              | 2,401,700.00                                   | 9,689,695.39                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                               | <b>9,845,000.00</b>        | <b>1,962,494.00</b>                            | <b>14,384,352.80</b>            |
| 22020201      | ELECTRICITY CHARGES                                      | -                          | -                                              | 4,844,847.69                    |
| 22020202      | TELEPHONE CHARGES                                        | 4,175,000.00               | 1,807,494.00                                   | 4,045,447.82                    |
| 22020203      | INTERNET ACCESS CHARGES                                  | 3,500,000.00               | 95,500.00                                      | 3,391,393.39                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                    | 420,000.00                 | 59,500.00                                      | 406,967.21                      |
| 22020205      | WATER RATES                                              | 1,400,000.00               | -                                              | 1,356,557.35                    |
| 22020206      | SEWERAGE CHARGES                                         | 350,000.00                 | -                                              | 339,139.34                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                | <b>17,930,650.00</b>       | <b>5,839,950.00</b>                            | <b>21,516,598.44</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES               | 2,979,555.00               | 630,700.00                                     | 2,887,098.03                    |
| 22020302      | BOOKS                                                    | 350,000.00                 | 10,000.00                                      | 339,139.34                      |
| 22020303      | NEWSPAPERS                                               | 350,000.00                 | -                                              | 339,139.34                      |
| 22020304      | MAGAZINES & PERIODICALS                                  | 210,000.00                 | -                                              | 203,483.60                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                       | 5,150,000.00               | 1,716,000.00                                   | 4,990,193.12                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                           | 3,616,095.00               | 2,202,800.00                                   | 3,503,885.90                    |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                        | 700,000.00                 | 210,000.00                                     | 2,422,423.85                    |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                       | 350,000.00                 | -                                              | 339,139.34                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                | 700,000.00                 | 2,950.00                                       | 678,278.68                      |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                    | 3,000,000.00               | 1,045,000.00                                   | 4,844,847.69                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                 | 525,000.00                 | 22,500.00                                      | 968,969.54                      |

|               |                                                         |                       |                     |                      |
|---------------|---------------------------------------------------------|-----------------------|---------------------|----------------------|
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>14,596,660.00</b>  | <b>4,924,100.00</b> | <b>19,957,536.14</b> |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 4,000,000.00          | 2,671,900.00        | 7,751,756.31         |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 245,000.00            | -                   | 237,397.54           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 2,076,660.00          | 125,700.00          | 2,012,220.28         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 875,000.00            | 176,000.00          | 847,848.35           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 3,000,000.00          | 42,800.00           | 2,906,908.62         |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 3,000,000.00          | 1,907,700.00        | 4,844,847.69         |
| 22020413      | MINOR ROAD MAINTENANCE                                  | 1,400,000.00          | -                   | 1,356,557.35         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>278,674,933.20</b> | <b>100,000.00</b>   | <b>76,233,613.73</b> |
| 22020501      | LOCAL TRAINING                                          | 278,674,933.20        | 100,000.00          | 76,233,613.73        |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>6,950,000.00</b>   | <b>1,351,600.00</b> | <b>8,187,792.60</b>  |
| 22020601      | SECURITY SERVICES                                       | 5,950,000.00          | 599,500.00          | 5,765,368.76         |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 1,000,000.00          | 752,100.00          | 2,422,423.85         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>13,048,550.00</b>  | <b>5,919,050.00</b> | <b>13,273,477.67</b> |
| 22020701      | FINANCIAL CONSULTING                                    | 8,132,600.00          | -                   | 7,880,241.67         |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 350,000.00            | -                   | 484,484.77           |
| 22020703      | LEGAL SERVICES                                          | 500,000.00            | 300,000.00          | 968,969.54           |
| 22020705      | ARCHITECTURAL SERVICES                                  | 4,065,950.00          | 5,619,050.00        | 3,939,781.70         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>11,500,000.00</b>  | <b>1,019,090.00</b> | <b>14,534,543.08</b> |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 7,000,000.00          | 162,000.00          | 9,689,695.39         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 1,000,000.00          | 857,090.00          | 968,969.54           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 2,500,000.00          | -                   | 2,906,908.62         |
| 22020806      | COOKING GAS/FUEL COST                                   | 1,000,000.00          | -                   | 968,969.54           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>7,500,000.00</b>   | <b>1,528,200.00</b> | <b>7,267,271.54</b>  |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 500,000.00            | -                   | 484,484.77           |
| 22020902      | INSURANCE PREMIUM                                       | 7,000,000.00          | 1,528,200.00        | 6,782,786.77         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>31,829,647.00</b>  | <b>7,710,500.00</b> | <b>33,799,595.45</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 5,000,000.00          | 1,075,000.00        | 4,844,847.69         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 10,000,000.00         | 350,000.00          | 9,689,695.39         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 2,000,000.00          | -                   | 1,937,939.08         |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 525,000.00            | -                   | 508,709.01           |
| 22021006      | POSTAGES & COURIER SERVICES                             | 105,000.00            | -                   | 101,741.80           |
| 22021007      | WELFARE PACKAGES                                        | 6,947,647.00          | 5,700,500.00        | 9,689,695.39         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 952,000.00            | -                   | 922,459.00           |
| 22021009      | SPORTING ACTIVITIES                                     | 1,750,000.00          | -                   | 1,695,696.69         |
| 22021010      | DIRECT TEACHING & LABORATORY COST                       | 700,000.00            | -                   | 678,278.68           |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                 | 350,000.00            | -                   | 339,139.34           |

|               |                                                           |                         |                   |                       |
|---------------|-----------------------------------------------------------|-------------------------|-------------------|-----------------------|
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 3,500,000.00            | 585,000.00        | 3,391,393.39          |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                   | <b>700,000.00</b>       | <b>-</b>          | <b>678,278.68</b>     |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>700,000.00</b>       | <b>-</b>          | <b>678,278.68</b>     |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                                | 700,000.00              | -                 | 678,278.68            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,227,497,379.50</b> | <b>677,000.00</b> | <b>581,453,116.42</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>478,204,164.50</b>   | <b>487,000.00</b> | <b>251,108,906.05</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>478,204,164.50</b>   | <b>487,000.00</b> | <b>251,108,906.05</b> |
| 23010104      | PURCHASE MOTOR CYCLES                                     | -                       | -                 | 5,523,126.37          |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | -                       | -                 | 14,929,882.65         |
| 23010106      | PURCHASE OF VANS                                          | -                       | -                 | 22,092,505.48         |
| 23010108      | PURCHASE OF BUSES                                         | -                       | -                 | 12,984,191.82         |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 12,566,183.00           | 355,000.00        | 12,176,248.54         |
| 23010113      | PURCHASE OF COMPUTERS                                     | -                       | -                 | 14,564,833.07         |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | -                       | -                 | 1,580,428.08          |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | -                       | -                 | 4,844,847.69          |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 12,516,000.00           | -                 | 12,127,622.75         |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 3,024,000.00            | -                 | 4,844,847.69          |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 422,821,403.50          | -                 | 119,010,198.69        |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 21,528,640.00           | 132,000.00        | 20,860,596.37         |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 5,747,938.00            | -                 | 5,569,576.83          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>187,240,666.00</b>   | <b>170,000.00</b> | <b>177,554,623.61</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>187,240,666.00</b>   | <b>170,000.00</b> | <b>177,554,623.61</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 27,913,200.00           | -                 | 27,047,040.53         |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 4,884,600.00            | 170,000.00        | 4,733,028.61          |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | 4,032,000.00            | -                 | 3,906,885.18          |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 2,016,000.00            | -                 | 1,953,442.59          |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 5,702,260.00            | -                 | 1,649,438.09          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 142,692,606.00          | -                 | 138,264,788.61        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>41,331,136.00</b>    | <b>-</b>          | <b>36,172,733.63</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>41,331,136.00</b>    | <b>-</b>          | <b>36,172,733.63</b>  |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 5,344,000.00            | -                 | 1,302,295.06          |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 14,953,974.00           | -                 | 14,489,945.29         |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 3,360,000.00            | -                 | 3,255,737.65          |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 5,376,000.00            | -                 | 5,209,180.24          |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 12,297,162.00           | -                 | 11,915,575.39         |



|               |                                           |                              |                         |                              |
|---------------|-------------------------------------------|------------------------------|-------------------------|------------------------------|
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>             | <b><i>520,721,413.00</i></b> | <b><i>20,000.00</i></b> | <b><i>116,616,853.14</i></b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b> | <b><i>520,721,413.00</i></b> | <b><i>20,000.00</i></b> | <b><i>116,616,853.14</i></b> |
| 23050101      | RESEARCH AND DEVELOPMENT                  | 1,070,000.00                 | 20,000.00               | 678,278.68                   |
| 23050102      | COMPUTER SOFTWARE ACQUISITION             | 17,500,000.00                | -                       | 16,956,966.93                |
| 23050103      | MONITORING AND EVALUATION                 | 502,151,413.00               | -                       | 98,981,607.53                |

|               |                                                                                    |                                 |                                            |                                 |
|---------------|------------------------------------------------------------------------------------|---------------------------------|--------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>021510200100 - Bureau of Agricultural Development &amp; Mechanization(BADM)</b> |                                 |                                            |                                 |
| <b>Code</b>   | <b>Economic</b>                                                                    | <b>2024 Revised Budget</b>      | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b>     |
| <b>2</b>      | <b>EXPENDITURES</b>                                                                | <b><u>16,070,404,537.90</u></b> | <b><u>5,782,981,198.84</u></b>             | <b><u>10,618,052,273.37</u></b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                              | <b><u>770,000,000.00</u></b>    | <b><u>21,626,081.30</u></b>                | <b><u>781,650,485.44</u></b>    |
| <b>2101</b>   | <b>SALARY</b>                                                                      | <b><u>700,000,000.00</u></b>    | <b><u>21,626,081.30</u></b>                | <b><u>711,650,485.44</u></b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                          | <b><u>700,000,000.00</u></b>    | <b><u>21,626,081.30</u></b>                | <b><u>711,650,485.44</u></b>    |
| 21010101      | SALARY                                                                             | 700,000,000.00                  | 21,626,081.30                              | 711,650,485.44                  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                          | <b><u>70,000,000.00</u></b>     | <b>-</b>                                   | <b><u>70,000,000.00</u></b>     |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                  | <b><u>70,000,000.00</u></b>     | <b>-</b>                                   | <b><u>70,000,000.00</u></b>     |
| 21020101      | NON REGULAR ALLOWANCES                                                             | 70,000,000.00                   | -                                          | 70,000,000.00                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                       | <b><u>199,500,000.00</u></b>    | <b>-</b>                                   | <b><u>375,475,696.25</u></b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                               | <b><u>199,500,000.00</u></b>    | <b>-</b>                                   | <b><u>375,475,696.25</u></b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                            | <b><u>50,000,000.00</u></b>     | <b>-</b>                                   | <b><u>96,896,953.87</u></b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                 | 50,000,000.00                   | -                                          | 96,896,953.87                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                         | <b><u>5,200,000.00</u></b>      | <b>-</b>                                   | <b><u>5,038,641.60</u></b>      |
| 22020201      | ELECTRICITY CHARGES                                                                | 2,000,000.00                    | -                                          | 1,937,939.08                    |
| 22020203      | INTERNET ACCESS CHARGES                                                            | 2,000,000.00                    | -                                          | 1,937,939.08                    |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                                                  | 1,200,000.00                    | -                                          | 1,162,763.45                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                          | <b><u>27,500,000.00</u></b>     | <b>-</b>                                   | <b><u>26,646,662.31</u></b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                         | 5,500,000.00                    | -                                          | 5,329,332.46                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                     | 22,000,000.00                   | -                                          | 21,317,329.85                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                              | <b><u>26,500,000.00</u></b>     | <b>-</b>                                   | <b><u>25,677,692.78</u></b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                 | 10,000,000.00                   | -                                          | 9,689,695.39                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                   | 15,000,000.00                   | -                                          | 14,534,543.08                   |
| 22020406      | OTHER MAINTENANCE SERVICES                                                         | 1,500,000.00                    | -                                          | 1,453,454.31                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                          | <b><u>15,000,000.00</u></b>     | <b>-</b>                                   | <b><u>140,500,583.11</u></b>    |
| 22020501      | LOCAL TRAINING                                                                     | 15,000,000.00                   | -                                          | 140,500,583.11                  |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                    | <b><u>2,000,000.00</u></b>      | <b>-</b>                                   | <b><u>1,937,939.08</u></b>      |
| 22020605      | CLEANING & FUMIGATION SERVICES                                                     | 2,000,000.00                    | -                                          | 1,937,939.08                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                             | <b><u>73,000,000.00</u></b>     | <b>-</b>                                   | <b><u>78,486,532.64</u></b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                                            | 18,000,000.00                   | -                                          | 25,193,208.01                   |
| 22020803      | PLANT / GENERATOR FUEL COST                                                        | 55,000,000.00                   | -                                          | 53,293,324.63                   |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                                 | <b><u>300,000.00</u></b>        | <b>-</b>                                   | <b><u>290,690.86</u></b>        |

|               |                                                           |                                 |                                |                                |
|---------------|-----------------------------------------------------------|---------------------------------|--------------------------------|--------------------------------|
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 300,000.00                      | -                              | 290,690.86                     |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b><u>15,100,904,537.90</u></b> | <b><u>5,761,355,117.54</u></b> | <b><u>9,460,926,091.68</u></b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b><u>12,822,304,537.90</u></b> | <b><u>5,500,662,300.00</u></b> | <b><u>4,994,364,090.50</u></b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b><u>12,822,304,537.90</u></b> | <b><u>5,500,662,300.00</u></b> | <b><u>4,994,364,090.50</u></b> |
| 23010101      | PURCHASE / ACQUISITION OF LAND                            | 100,000,000.00                  | -                              | 96,896,953.87                  |
| 23010104      | PURCHASE MOTOR CYCLES                                     | 112,304,537.90                  | -                              | 108,819,676.29                 |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 60,000,000.00                   | -                              | 58,138,172.32                  |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | -                               | -                              | 92,052,106.18                  |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 3,570,000,000.00                | 20,662,300.00                  | 1,303,264,029.58               |
| 23010140      | PURCHASE OF FARM INPUTS                                   | 8,980,000,000.00                | 5,480,000,000.00               | 3,335,193,152.27               |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b><u>1,622,000,000.00</u></b>  | <b><u>183,536,721.54</u></b>   | <b><u>3,752,819,038.96</u></b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b><u>1,622,000,000.00</u></b>  | <b><u>183,536,721.54</u></b>   | <b><u>3,752,819,038.96</u></b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 14,000,000.00                   | -                              | 13,565,573.54                  |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 12,000,000.00                   | -                              | 79,455,502.17                  |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 609,200,000.00                  | 21,645,255.17                  | 701,727,739.94                 |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 759,800,000.00                  | 100,547,600.00                 | 1,969,915,072.21               |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | -                               | -                              | 282,939,105.31                 |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 227,000,000.00                  | 61,343,866.37                  | 328,480,673.63                 |
| 23020124      | CONSTRUCTION OF MARKETS/PARKS                             | -                               | -                              | 376,735,372.16                 |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b><u>155,500,000.00</u></b>    | <b><u>-</u></b>                | <b><u>150,674,763.27</u></b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b><u>155,500,000.00</u></b>    | <b><u>-</u></b>                | <b><u>150,674,763.27</u></b>   |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 75,500,000.00                   | -                              | 73,157,200.17                  |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 80,000,000.00                   | -                              | 77,517,563.10                  |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b><u>316,100,000.00</u></b>    | <b><u>-</u></b>                | <b><u>306,291,271.19</u></b>   |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b><u>316,100,000.00</u></b>    | <b><u>-</u></b>                | <b><u>306,291,271.19</u></b>   |
| 23040101      | TREE PLANTING                                             | 16,100,000.00                   | -                              | 15,600,409.57                  |
| 23040105      | WATER POLLUTION PREVENTION & CONTROL                      | 300,000,000.00                  | -                              | 290,690,861.62                 |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b><u>185,000,000.00</u></b>    | <b><u>77,156,096.00</u></b>    | <b><u>256,776,927.76</u></b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b><u>185,000,000.00</u></b>    | <b><u>77,156,096.00</u></b>    | <b><u>256,776,927.76</u></b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 85,000,000.00                   | 77,156,096.00                  | 62,983,020.02                  |
| 23050103      | MONITORING AND EVALUATION                                 | 100,000,000.00                  | -                              | 193,793,907.74                 |

|               |                                                                        |                            |                                                |                                 |
|---------------|------------------------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>022000100100 - Ministry of Finance</b>                              |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                        | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                    | <b>32,031,902,257.54</b>   | <b>15,045,883,529.56</b>                       | <b>43,841,751,631.72</b>        |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                  | <b>115,000,000.00</b>      | <b>68,315,853.94</b>                           | <b>126,650,485.44</b>           |
| <b>2101</b>   | <b>SALARY</b>                                                          | <b>115,000,000.00</b>      | <b>68,315,853.94</b>                           | <b>126,650,485.44</b>           |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                              | <b>115,000,000.00</b>      | <b>68,315,853.94</b>                           | <b>126,650,485.44</b>           |
| 21010101      | SALARY                                                                 | 115,000,000.00             | 68,315,853.94                                  | 126,650,485.44                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                           | <b>13,785,774,482.00</b>   | <b>2,295,921,675.62</b>                        | <b>13,692,806,994.14</b>        |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                   | <b>13,768,746,282.00</b>   | <b>2,295,921,675.62</b>                        | <b>13,676,307,187.04</b>        |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                | <b>1,211,545,000.00</b>    | <b>789,683,015.62</b>                          | <b>3,755,389,460.63</b>         |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                     | 29,245,000.00              | 6,264,000.00                                   | 33,913,933.86                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                       | 67,500,000.00              | 22,676,120.00                                  | 88,297,349.22                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                             | 14,800,000.00              | -                                              | 2,664,208,638.85                |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                               | 1,100,000,000.00           | 760,742,895.62                                 | 968,969,538.72                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                             | <b>32,865,000.00</b>       | <b>6,961,000.00</b>                            | <b>33,385,845.46</b>            |
| 22020201      | ELECTRICITY CHARGES                                                    | 140,000.00                 | -                                              | 135,655.74                      |
| 22020202      | TELEPHONE CHARGES                                                      | 350,000.00                 | 80,000.00                                      | 339,139.34                      |
| 22020203      | INTERNET ACCESS CHARGES                                                | 2,200,000.00               | 500,000.00                                     | 3,391,393.39                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                  | 70,000.00                  | -                                              | 67,827.87                       |
| 22020205      | WATER RATES                                                            | 70,000.00                  | 40,000.00                                      | 348,829.03                      |
| 22020206      | SEWERAGE CHARGES                                                       | 35,000.00                  | -                                              | 33,913.93                       |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                                      | 30,000,000.00              | 6,341,000.00                                   | 29,069,086.16                   |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                              | <b>86,643,200.00</b>       | <b>32,262,500.00</b>                           | <b>93,791,406.50</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                             | 35,000,000.00              | 16,188,500.00                                  | 43,603,629.24                   |
| 22020302      | BOOKS                                                                  | 350,000.00                 | -                                              | 339,139.34                      |
| 22020303      | NEWSPAPERS                                                             | 88,200.00                  | 60,000.00                                      | 232,552.69                      |
| 22020304      | MAGAZINES & PERIODICALS                                                | 105,000.00                 | -                                              | 101,741.80                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                     | 7,000,000.00               | 2,765,500.00                                   | 6,782,786.77                    |
| 22020312      | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 44,100,000.00              | 13,248,500.00                                  | 42,731,556.66                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                  | <b>24,812,860.00</b>       | <b>2,790,700.00</b>                            | <b>30,147,413.60</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                     | 5,000,000.00               | 1,653,000.00                                   | 9,689,695.39                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                        | 1,750,000.00               | 25,000.00                                      | 1,695,696.69                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                      | 1,462,860.00               | 288,700.00                                     | 1,417,466.78                    |

|               |                                                         |                         |                         |                         |
|---------------|---------------------------------------------------------|-------------------------|-------------------------|-------------------------|
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 15,000,000.00           | 382,000.00              | 14,534,543.08           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 1,400,000.00            | 442,000.00              | 1,356,557.35            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | -                       | -                       | 1,453,454.31            |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENTS                 | 200,000.00              | -                       | -                       |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>55,000,000.00</b>    | <b>-</b>                | <b>62,983,020.02</b>    |
| 22020501      | LOCAL TRAINING                                          | 5,000,000.00            | -                       | 14,534,543.08           |
| 22020502      | INTERNATIONAL TRAINING                                  | 50,000,000.00           | -                       | 48,448,476.94           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>3,540,000.00</b>     | <b>81,000.00</b>        | <b>3,430,152.17</b>     |
| 22020601      | SECURITY SERVICES                                       | 600,000.00              | 81,000.00               | 581,381.72              |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 2,940,000.00            | -                       | 2,848,770.44            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,022,500,000.00</b> | <b>-</b>                | <b>506,286,583.98</b>   |
| 22020701      | FINANCIAL CONSULTING                                    | 3,000,000,000.00        | -                       | 484,484,769.36          |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 20,000,000.00           | -                       | 19,379,390.77           |
| 22020709      | AUDITING OF ACCOUNTS                                    | 2,500,000.00            | -                       | 2,422,423.85            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>253,500,000.00</b>   | <b>3,041,500.00</b>     | <b>249,025,171.45</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 3,500,000.00            | 1,897,500.00            | 6,782,786.77            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 250,000,000.00          | 1,144,000.00            | 242,242,384.68          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>8,050,000.00</b>     | <b>10,786.21</b>        | <b>7,800,204.79</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 1,050,000.00            | 10,786.21               | 1,017,418.02            |
| 22020902      | INSURANCE PREMIUM                                       | 7,000,000.00            | -                       | 6,782,786.77            |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>9,070,290,222.00</b> | <b>1,461,091,173.79</b> | <b>8,934,067,928.45</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 4,736,970.00            | 1,253,500.00            | 5,813,817.23            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 800,000.00              | -                       | 775,175.63              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 2,000,000.00            | 243,550.00              | 1,937,939.08            |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 700,000.00              | 660,000.00              | 2,616,217.75            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 350,000.00              | -                       | 339,139.34              |
| 22021007      | WELFARE PACKAGES                                        | 20,000,000.00           | 5,964,000.00            | 96,896,953.87           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 3,700,000.00            | 800,000.00              | 3,585,187.29            |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                 | 60,000,000.00           | -                       | 58,138,172.32           |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | 12,600,000.00           | 1,452,170,123.79        | 1,950,148,093.62        |
| 22021041      | CONTINGENCY                                             | 8,962,375,052.00        | -                       | 5,844,847,693.59        |
| 22021042      | RECURRENT ADJUSTMENT                                    | 3,028,200.00            | -                       | 968,969,538.72          |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>3,028,200.00</b>     | <b>-</b>                | <b>2,934,233.56</b>     |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>3,028,200.00</b>     | <b>-</b>                | <b>2,934,233.56</b>     |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 3,028,200.00            | -                       | 2,934,233.56            |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                | <b>14,000,000.00</b>    | <b>-</b>                | <b>13,565,573.54</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>            | <b>14,000,000.00</b>    | <b>-</b>                | <b>13,565,573.54</b>    |

|               |                                                           |                                 |                                 |                                 |
|---------------|-----------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| 22050101      | SUBSIDY TO GOVERNMENT OWNED COMPANIES                     | 14,000,000.00                   | -                               | 13,565,573.54                   |
| <b>23</b>     | <b><i>CAPITAL EXPENDITURE</i></b>                         | <b><i>18,131,127,775.54</i></b> | <b><i>12,681,646,000.00</i></b> | <b><i>30,022,294,152.14</i></b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b><i>18,077,479,775.54</i></b> | <b><i>12,681,646,000.00</i></b> | <b><i>29,969,795,382.54</i></b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b><i>18,077,479,775.54</i></b> | <b><i>12,681,646,000.00</i></b> | <b><i>29,969,795,382.54</i></b> |
| 23010104      | PURCHASE MOTOR CYCLES                                     | -                               | -                               | 484,484,769.36                  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 8,500,000,000.00                | 12,681,646,000.00               | 15,701,483,899.64               |
| 23010108      | PURCHASE OF BUSES                                         | 8,000,000,000.00                | -                               | 12,201,483,899.64               |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 500,000,000.00                  | -                               | 500,000,000.00                  |
| 23010113      | PURCHASE OF COMPUTERS                                     | 500,000,000.00                  | -                               | 500,000,000.00                  |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 250,000,000.00                  | -                               | 250,000,000.00                  |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 250,000,000.00                  | -                               | 250,000,000.00                  |
| 23010117      | PURCHASE OF SHREDDING MACHINES                            | 5,000,000.00                    | -                               | 9,205,210.62                    |
| 23010118      | PURCHASE OF SCANNERS                                      | 57,589,375.54                   | -                               | 55,802,350.65                   |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 14,000,000.00                   | -                               | 16,472,482.16                   |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 890,400.00                      | -                               | 862,770.48                      |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b><i>31,248,000.00</i></b>     | <b><i>-</i></b>                 | <b><i>30,793,851.94</i></b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b><i>31,248,000.00</i></b>     | <b><i>-</i></b>                 | <b><i>30,793,851.94</i></b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 28,280,000.00                   | -                               | 27,402,458.55                   |
| 23020125      | CONSTRUCTION OF POWER GENERATING PLANTS                   | 2,968,000.00                    | -                               | 3,391,393.39                    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b><i>8,400,000.00</i></b>      | <b><i>-</i></b>                 | <b><i>8,139,344.13</i></b>      |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b><i>8,400,000.00</i></b>      | <b><i>-</i></b>                 | <b><i>8,139,344.13</i></b>      |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 8,400,000.00                    | -                               | 8,139,344.13                    |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b><i>14,000,000.00</i></b>     | <b><i>-</i></b>                 | <b><i>13,565,573.54</i></b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b><i>14,000,000.00</i></b>     | <b><i>-</i></b>                 | <b><i>13,565,573.54</i></b>     |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 14,000,000.00                   | -                               | 13,565,573.54                   |

|               |                                                                        |                            |                                                |                                 |
|---------------|------------------------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>022000700100 - Office of the Accountant-General</b>                 |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                        | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                    | <b>660,429,457.60</b>      | <b>315,740,647.22</b>                          | <b>605,406,428.22</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                  | <b>338,526,514.70</b>      | <b>250,918,252.49</b>                          | <b>350,177,000.14</b>           |
| <b>2101</b>   | <b>SALARY</b>                                                          | <b>337,526,514.70</b>      | <b>250,868,252.49</b>                          | <b>349,177,000.14</b>           |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                              | <b>337,526,514.70</b>      | <b>250,868,252.49</b>                          | <b>349,177,000.14</b>           |
| 21010101      | SALARY                                                                 | 337,526,514.70             | 250,868,252.49                                 | 349,177,000.14                  |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                                                 | <b>1,000,000.00</b>        | <b>50,000.00</b>                               | <b>1,000,000.00</b>             |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                                                 | <b>1,000,000.00</b>        | <b>50,000.00</b>                               | <b>1,000,000.00</b>             |
| 21030103      | DEATH BENEFITS                                                         | 1,000,000.00               | 50,000.00                                      | 1,000,000.00                    |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                           | <b>281,589,942.90</b>      | <b>47,422,394.73</b>                           | <b>191,943,120.60</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                   | <b>281,589,942.90</b>      | <b>47,422,394.73</b>                           | <b>191,943,120.60</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                | <b>15,280,000.00</b>       | <b>4,313,560.00</b>                            | <b>16,743,793.63</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                     | 10,800,000.00              | 2,400,000.00                                   | 10,464,871.02                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                       | 4,480,000.00               | 1,913,560.00                                   | 6,278,922.61                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                             | <b>8,043,120.00</b>        | <b>3,040,000.00</b>                            | <b>7,793,538.28</b>             |
| 22020202      | TELEPHONE CHARGES                                                      | 243,120.00                 | 40,000.00                                      | 235,575.87                      |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                                      | 7,800,000.00               | 3,000,000.00                                   | 7,557,962.40                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                              | <b>71,585,493.40</b>       | <b>22,243,500.00</b>                           | <b>103,278,096.37</b>           |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                             | 54,837,493.40              | 21,162,500.00                                  | 53,135,860.68                   |
| 22020302      | BOOKS                                                                  | 168,000.00                 | 3,000.00                                       | 162,786.88                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                     | 2,156,000.00               | 1,078,000.00                                   | 2,089,098.33                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                         | 5,800,000.00               | -                                              | 10,464,871.02                   |
| 22020312      | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 8,624,000.00               | -                                              | 37,425,479.46                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                  | <b>11,741,800.00</b>       | <b>1,614,650.00</b>                            | <b>11,377,446.53</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                     | 2,156,000.00               | 1,070,000.00                                   | 2,089,098.33                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                        | 2,371,600.00               | -                                              | 2,298,008.16                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                      | 1,120,000.00               | -                                              | 1,085,245.88                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                  | 4,480,000.00               | 91,000.00                                      | 4,340,983.53                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                       | 320,600.00                 | 52,000.00                                      | 310,651.63                      |
| 22020406      | OTHER MAINTENANCE SERVICES                                             | 1,293,600.00               | 401,650.00                                     | 1,253,459.00                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                              | <b>5,760,000.00</b>        | <b>-</b>                                       | <b>5,581,264.54</b>             |
| 22020501      | LOCAL TRAINING                                                         | 5,760,000.00               | -                                              | 5,581,264.54                    |

|               |                                                           |                       |                      |                      |
|---------------|-----------------------------------------------------------|-----------------------|----------------------|----------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>10,500,000.00</b>  | <b>-</b>             | <b>-</b>             |
| 22020602      | OFFICE RENT                                               | 10,500,000.00         | -                    | -                    |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>10,920,000.00</b>  | <b>-</b>             | <b>10,581,147.36</b> |
| 22020701      | FINANCIAL CONSULTING                                      | 2,800,000.00          | -                    | 2,713,114.71         |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 8,120,000.00          | -                    | 7,868,032.65         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>6,300,000.00</b>   | <b>1,313,500.00</b>  | <b>6,104,508.09</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 3,500,000.00          | 789,000.00           | 3,391,393.39         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 1,680,000.00          | 171,000.00           | 1,627,868.83         |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,120,000.00          | 353,500.00           | 1,085,245.88         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>125,822,789.50</b> | <b>10,560,384.73</b> | <b>15,331,801.04</b> |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 2,822,789.50          | 14,725.49            | 2,735,197.04         |
| 22020904      | OTHER CRF BANK CHARGES                                    | 123,000,000.00        | 10,545,659.24        | 12,596,604.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>15,636,740.00</b>  | <b>4,336,800.00</b>  | <b>15,151,524.74</b> |
| 22021001      | REFRESHMENT & MEALS                                       | 5,646,740.00          | 3,441,800.00         | 5,471,519.05         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 1,680,000.00          | 115,000.00           | 1,627,868.83         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 500,000.00            | 220,000.00           | 484,484.77           |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 1,800,000.00          | 560,000.00           | 1,744,145.17         |
| 22021006      | POSTAGES & COURIER SERVICES                               | 210,000.00            | -                    | 203,483.60           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 5,800,000.00          | -                    | 5,620,023.32         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>40,313,000.00</b>  | <b>17,400,000.00</b> | <b>63,286,307.48</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>23,713,000.00</b>  | <b>17,400,000.00</b> | <b>-</b>             |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>23,713,000.00</b>  | <b>17,400,000.00</b> | <b>-</b>             |
| 23010113      | PURCHASE OF COMPUTERS                                     | 20,000,000.00         | 15,200,000.00        | -                    |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 3,713,000.00          | 2,200,000.00         | -                    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>13,600,000.00</b>  | <b>-</b>             | <b>42,247,071.89</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>13,600,000.00</b>  | <b>-</b>             | <b>42,247,071.89</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 13,600,000.00         | -                    | 13,177,985.73        |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | -                     | -                    | 29,069,086.16        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>3,000,000.00</b>   | <b>-</b>             | <b>6,504,692.51</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>3,000,000.00</b>   | <b>-</b>             | <b>6,504,692.51</b>  |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 3,000,000.00          | -                    | 6,504,692.51         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>-</b>              | <b>-</b>             | <b>14,534,543.08</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>-</b>              | <b>-</b>             | <b>14,534,543.08</b> |
| 23050103      | MONITORING AND EVALUATION                                 | -                     | -                    | 14,534,543.08        |



|               |                                                         |                            |                                                |                                 |
|---------------|---------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>022000700500 - Debt Management Office</b>            |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                         | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                     | <b>17,126,338,252.06</b>   | <b>51,540,990,745.86</b>                       | <b>16,875,776,477.89</b>        |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>9,514,908.00</b>        | <b>-</b>                                       | <b>8,687,832,060.10</b>         |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>9,514,908.00</b>        | <b>-</b>                                       | <b>8,687,832,060.10</b>         |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>9,514,908.00</b>        | <b>-</b>                                       | <b>8,687,832,060.10</b>         |
| 21010101      | SALARY                                                  | 9,514,908.00               | -                                              | 21,165,393.44                   |
| 21010104      | SALARY ARREARS                                          | -                          | -                                              | 8,666,666,666.67                |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>8,450,156,677.39</b>    | <b>46,340,990,745.86</b>                       | <b>8,187,944,417.78</b>         |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>26,870,000.00</b>       | <b>-</b>                                       | <b>26,036,211.51</b>            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>2,500,000.00</b>        | <b>-</b>                                       | <b>2,422,423.85</b>             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 1,500,000.00               | -                                              | 1,453,454.31                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 1,000,000.00               | -                                              | 968,969.54                      |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>1,500,000.00</b>        | <b>-</b>                                       | <b>1,453,454.31</b>             |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,000,000.00               | -                                              | 968,969.54                      |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                       | 500,000.00                 | -                                              | 484,484.77                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>3,100,000.00</b>        | <b>-</b>                                       | <b>3,003,805.57</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 1,000,000.00               | -                                              | 968,969.54                      |
| 22020302      | BOOKS                                                   | 100,000.00                 | -                                              | 96,896.95                       |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,000,000.00               | -                                              | 1,937,939.08                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,900,000.00</b>        | <b>-</b>                                       | <b>1,841,042.12</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 500,000.00                 | -                                              | 484,484.77                      |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 300,000.00                 | -                                              | 290,690.86                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 600,000.00                 | -                                              | 581,381.72                      |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 500,000.00                 | -                                              | 484,484.77                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,000,000.00</b>        | <b>-</b>                                       | <b>1,937,939.08</b>             |
| 22020501      | LOCAL TRAINING                                          | 2,000,000.00               | -                                              | 1,937,939.08                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>120,000.00</b>          | <b>-</b>                                       | <b>116,276.34</b>               |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 120,000.00                 | -                                              | 116,276.34                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,000,000.00</b>        | <b>-</b>                                       | <b>1,937,939.08</b>             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 2,000,000.00               | -                                              | 1,937,939.08                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>500,000.00</b>          | <b>-</b>                                       | <b>484,484.77</b>               |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 500,000.00                 | -                                              | 484,484.77                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>50,000.00</b>           | <b>-</b>                                       | <b>48,448.48</b>                |

|               |                                                           |                         |                          |                         |
|---------------|-----------------------------------------------------------|-------------------------|--------------------------|-------------------------|
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 50,000.00               | -                        | 48,448.48               |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>13,200,000.00</b>    | <b>-</b>                 | <b>12,790,397.91</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 500,000.00              | -                        | 484,484.77              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 2,000,000.00            | -                        | 1,937,939.08            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,000,000.00            | -                        | 4,844,847.69            |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 5,000,000.00            | -                        | 4,844,847.69            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 200,000.00              | -                        | 193,793.91              |
| 22021007      | WELFARE PACKAGES                                          | 500,000.00              | -                        | 484,484.77              |
| <b>2206</b>   | <b>PUBLIC DEBT CHARGES</b>                                | <b>8,423,286,677.39</b> | <b>46,340,990,745.86</b> | <b>8,161,908,206.28</b> |
| <b>220601</b> | <b>FOREIGN INTEREST / DISCOUNT</b>                        | <b>234,312,148.00</b>   | <b>226,652,771.13</b>    | <b>227,041,333.96</b>   |
| 22060102      | FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS         | 234,312,148.00          | 226,652,771.13           | 227,041,333.96          |
| <b>220602</b> | <b>DOMESTIC INTEREST / DISCOUNT</b>                       | <b>5,306,544,076.84</b> | <b>917,519,732.74</b>    | <b>1,266,001,411.45</b> |
| 22060201      | DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS       | 100,000,000.00          | -                        | 96,896,953.87           |
| 22060202      | DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS        | 5,206,544,076.84        | 917,519,732.74           | 1,169,104,457.58        |
| <b>220603</b> | <b>FOREIGN PRINCIPAL</b>                                  | <b>1,046,002,160.82</b> | <b>1,495,478,981.21</b>  | <b>1,013,544,231.27</b> |
| 22060302      | FOREIGN PRINCIPAL - LONG TERM BORROWINGS                  | 1,046,002,160.82        | 1,495,478,981.21         | 1,013,544,231.27        |
| <b>220604</b> | <b>DOMESTIC PRINCIPAL</b>                                 | <b>1,836,428,291.73</b> | <b>43,701,339,260.78</b> | <b>5,655,321,229.60</b> |
| 22060402      | DOMESTIC PRINCIPAL - LONG TERM BORROWINGS                 | 1,836,428,291.73        | 43,701,339,260.78        | 5,655,321,229.60        |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>8,666,666,666.67</b> | <b>5,200,000,000.00</b>  | <b>-</b>                |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>8,666,666,666.67</b> | <b>5,200,000,000.00</b>  | <b>-</b>                |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>8,666,666,666.67</b> | <b>5,200,000,000.00</b>  | <b>-</b>                |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 8,666,666,666.67        | 5,200,000,000.00         | -                       |

|               |                                                                   |                            |                                            |                             |
|---------------|-------------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>022000800100 - Benue State Internal Revenue Service (BIRS)</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                                   | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                               | <b>2,433,494,393.86</b>    | <b>1,369,265,201.52</b>                    | <b>3,073,449,693.48</b>     |
| <b>21</b>     | <b>PERSONNEL COST</b>                                             | <b>772,666,811.00</b>      | <b>423,872,031.95</b>                      | <b>784,317,296.44</b>       |
| <b>2101</b>   | <b>SALARY</b>                                                     | <b>767,586,658.00</b>      | <b>421,962,031.95</b>                      | <b>779,237,143.44</b>       |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                         | <b>767,586,658.00</b>      | <b>421,962,031.95</b>                      | <b>779,237,143.44</b>       |
| 21010101      | SALARY                                                            | 767,586,658.00             | 421,962,031.95                             | 779,237,143.44              |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                         | <b>5,080,153.00</b>        | <b>1,910,000.00</b>                        | <b>5,080,153.00</b>         |
| <b>210201</b> | <b>ALLOWANCES</b>                                                 | <b>5,080,153.00</b>        | <b>1,910,000.00</b>                        | <b>5,080,153.00</b>         |
| 21020101      | NON REGULAR ALLOWANCES                                            | 5,080,153.00               | 1,910,000.00                               | 5,080,153.00                |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                      | <b>1,456,351,502.86</b>    | <b>936,989,469.57</b>                      | <b>1,857,940,952.32</b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                              | <b>1,453,351,502.86</b>    | <b>936,659,469.57</b>                      | <b>1,855,034,043.70</b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                           | <b>77,500,000.00</b>       | <b>33,275,050.00</b>                       | <b>75,095,139.25</b>        |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                | 30,000,000.00              | 15,134,050.00                              | 29,069,086.16               |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                  | 30,000,000.00              | 13,841,000.00                              | 29,069,086.16               |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                        | 10,500,000.00              | 2,500,000.00                               | 10,174,180.16               |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                          | 7,000,000.00               | 1,800,000.00                               | 6,782,786.77                |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                        | <b>106,170,000.00</b>      | <b>74,577,184.42</b>                       | <b>105,685,507.59</b>       |
| 22020201      | ELECTRICITY CHARGES                                               | 14,000,000.00              | 1,248,481.92                               | 13,565,573.54               |
| 22020202      | TELEPHONE CHARGES                                                 | 2,100,000.00               | 1,670,000.00                               | 4,844,847.69                |
| 22020203      | INTERNET ACCESS CHARGES                                           | 10,000,000.00              | 6,056,050.00                               | 9,689,695.39                |
| 22020205      | WATER RATES                                                       | 3,000,000.00               | 600,000.00                                 | 2,906,908.62                |
| 22020206      | SEWERAGE CHARGES                                                  | 70,000.00                  | -                                          | 67,827.87                   |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                                 | 77,000,000.00              | 65,002,652.50                              | 74,610,654.48               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         | <b>107,120,000.00</b>      | <b>64,649,161.25</b>                       | <b>163,678,334.48</b>       |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        | 50,000,000.00              | 23,286,000.00                              | 67,827,867.71               |
| 22020302      | BOOKS                                                             | 350,000.00                 | -                                          | 339,139.34                  |
| 22020303      | NEWSPAPERS                                                        | 700,000.00                 | 400,000.00                                 | 968,969.54                  |
| 22020304      | MAGAZINES & PERIODICALS                                           | 70,000.00                  | -                                          | 67,827.87                   |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                | 42,000,000.00              | 36,144,500.00                              | 77,517,563.10               |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                    | 3,500,000.00               | 618,661.25                                 | 6,782,786.77                |
| 22020309      | UNIFORMS & OTHER CLOTHING                                         | 10,500,000.00              | 4,200,000.00                               | 10,174,180.16               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                             | <b>80,400,000.00</b>       | <b>32,591,525.00</b>                       | <b>99,803,862.49</b>        |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                | 35,000,000.00              | 12,913,300.00                              | 48,448,476.94               |

|               |                                                         |                       |                       |                       |
|---------------|---------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 5,000,000.00          | 3,485,000.00          | 9,689,695.39          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 20,000,000.00         | 9,042,625.00          | 19,379,390.77         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,000,000.00          | 2,051,000.00          | 4,844,847.69          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 8,400,000.00          | 2,005,000.00          | 9,689,695.39          |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 7,000,000.00          | 3,094,600.00          | 7,751,756.31          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>52,000,000.00</b>  | <b>41,450,000.00</b>  | <b>74,610,654.48</b>  |
| 22020501      | LOCAL TRAINING                                          | 45,000,000.00         | 41,450,000.00         | 67,827,867.71         |
| 22020502      | INTERNATIONAL TRAINING                                  | 7,000,000.00          | -                     | 6,782,786.77          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>265,800,000.00</b> | <b>216,055,093.75</b> | <b>373,053,272.41</b> |
| 22020601      | SECURITY SERVICES                                       | 200,000,000.00        | 156,959,000.00        | 290,690,861.62        |
| 22020602      | OFFICE RENT                                             | 15,000,000.00         | 4,203,593.75          | 14,534,543.08         |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 50,800,000.00         | 54,892,500.00         | 67,827,867.71         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>355,500,000.00</b> | <b>256,911,945.48</b> | <b>507,255,553.52</b> |
| 22020701      | FINANCIAL CONSULTING                                    | 280,000,000.00        | 176,956,307.07        | 406,967,206.26        |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 3,500,000.00          | -                     | 3,391,393.39          |
| 22020703      | LEGAL SERVICES                                          | 72,000,000.00         | 79,955,638.41         | 96,896,953.87         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>236,000,000.00</b> | <b>107,090,000.00</b> | <b>238,366,506.52</b> |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 140,000,000.00        | 48,870,000.00         | 145,345,430.81        |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 10,000,000.00         | 1,350,000.00          | 9,689,695.39          |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 86,000,000.00         | 56,870,000.00         | 83,331,380.33         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>3,850,000.00</b>   | <b>123,837.50</b>     | <b>3,730,532.72</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 350,000.00            | 123,837.50            | 339,139.34            |
| 22020902      | INSURANCE PREMIUM                                       | 3,500,000.00          | -                     | 3,391,393.39          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>169,011,502.86</b> | <b>109,935,672.17</b> | <b>213,754,680.24</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 15,657,155.50         | 13,397,250.00         | 19,379,390.77         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 30,004,000.00         | 19,110,000.00         | 29,069,086.16         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 45,000,000.00         | 30,966,348.32         | 48,448,476.94         |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 5,600,000.00          | 150,000.00            | 5,426,229.42          |
| 22021006      | POSTAGES & COURIER SERVICES                             | 2,000,347.36          | 38,261.00             | 1,937,939.08          |
| 22021007      | WELFARE PACKAGES                                        | 49,000,000.00         | 19,878,000.00         | 77,517,563.10         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 20,000,000.00         | 24,825,812.85         | 29,069,086.16         |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | 1,750,000.00          | 1,570,000.00          | 2,906,908.62          |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>3,000,000.00</b>   | <b>330,000.00</b>     | <b>2,906,908.62</b>   |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>3,000,000.00</b>   | <b>330,000.00</b>     | <b>2,906,908.62</b>   |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 3,000,000.00          | 330,000.00            | 2,906,908.62          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>204,476,080.00</b> | <b>8,403,700.00</b>   | <b>431,191,444.73</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>157,946,000.00</b> | <b>8,403,700.00</b>   | <b>324,604,795.47</b> |

|               |                                                           |                       |                     |                       |
|---------------|-----------------------------------------------------------|-----------------------|---------------------|-----------------------|
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>157,946,000.00</b> | <b>8,403,700.00</b> | <b>324,604,795.47</b> |
| 23010106      | PURCHASE OF VANS                                          | -                     | -                   | 193,793,907.74        |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 105,000,000.00        | 2,386,500.00        | 101,741,801.57        |
| 23010113      | PURCHASE OF COMPUTERS                                     | 2,485,000.00          | 2,485,000.00        | -                     |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 540,000.00            | 540,000.00          | -                     |
| 23010117      | PURCHASE OF SHREDDING MACHINES                            | 301,000.00            | -                   | -                     |
| 23010118      | PURCHASE OF SCANNERS                                      | 700,000.00            | -                   | -                     |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 42,170,000.00         | 2,992,200.00        | 19,379,390.77         |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 5,000,000.00          | -                   | 4,844,847.69          |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 1,750,000.00          | -                   | 4,844,847.69          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>46,530,080.00</b>  | <b>-</b>            | <b>106,586,649.26</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>46,530,080.00</b>  | <b>-</b>            | <b>106,586,649.26</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 26,975,000.00         | -                   | 48,448,476.94         |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 19,555,080.00         | -                   | 19,379,390.77         |
| 23020116      | CONSTRUCTION / PROVISION OF WATER-WAYS                    | -                     | -                   | 38,758,781.55         |

|               |                                                                                    |                            |                                            |                             |
|---------------|------------------------------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>022700600100 - Benue State Bureau of Entrepreneurship &amp; Wealth Creation</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                                                    | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                                | <b>955,809,525.00</b>      | <b>-</b>                                   | <b>2,077,741,872.76</b>     |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                              | <b>3,240,000.00</b>        | <b>-</b>                                   | <b>14,890,485.44</b>        |
| <b>2101</b>   | <b>SALARY</b>                                                                      | <b>3,240,000.00</b>        | <b>-</b>                                   | <b>14,890,485.44</b>        |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                          | <b>3,240,000.00</b>        | <b>-</b>                                   | <b>14,890,485.44</b>        |
| 21010101      | SALARY                                                                             | 3,240,000.00               | -                                          | 14,890,485.44               |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                       | <b>844,183,525.00</b>      | <b>-</b>                                   | <b>817,988,120.81</b>       |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                               | <b>844,183,525.00</b>      | <b>-</b>                                   | <b>817,988,120.81</b>       |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                            | <b>30,000,000.00</b>       | <b>-</b>                                   | <b>29,069,086.16</b>        |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                 | 5,000,000.00               | -                                          | 4,844,847.69                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                   | 5,000,000.00               | -                                          | 4,844,847.69                |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                           | 20,000,000.00              | -                                          | 19,379,390.77               |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                         | <b>6,740,000.00</b>        | <b>-</b>                                   | <b>6,530,854.69</b>         |
| 22020201      | ELECTRICITY CHARGES                                                                | 2,160,000.00               | -                                          | 2,092,974.20                |
| 22020202      | TELEPHONE CHARGES                                                                  | 480,000.00                 | -                                          | 465,105.38                  |
| 22020203      | INTERNET ACCESS CHARGES                                                            | 500,000.00                 | -                                          | 484,484.77                  |
| 22020205      | WATER RATES                                                                        | 100,000.00                 | -                                          | 96,896.95                   |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                                                  | 3,500,000.00               | -                                          | 3,391,393.39                |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                          | <b>9,863,000.00</b>        | <b>-</b>                                   | <b>9,556,946.56</b>         |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                         | 9,158,000.00               | -                                          | 8,873,823.04                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                 | 500,000.00                 | -                                          | 484,484.77                  |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                                           | 205,000.00                 | -                                          | 198,638.76                  |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                              | <b>19,010,000.00</b>       | <b>-</b>                                   | <b>18,420,110.93</b>        |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                 | 3,000,000.00               | -                                          | 2,906,908.62                |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                    | 70,000.00                  | -                                          | 67,827.87                   |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                  | 5,000,000.00               | -                                          | 4,844,847.69                |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                              | 100,000.00                 | -                                          | 96,896.95                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                   | 840,000.00                 | -                                          | 813,934.41                  |
| 22020406      | OTHER MAINTENANCE SERVICES                                                         | 10,000,000.00              | -                                          | 9,689,695.39                |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                          | <b>698,500,000.00</b>      | <b>-</b>                                   | <b>676,825,222.79</b>       |
| 22020501      | LOCAL TRAINING                                                                     | 698,500,000.00             | -                                          | 676,825,222.79              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                    | <b>3,210,525.00</b>        | <b>-</b>                                   | <b>3,110,900.93</b>         |
| 22020601      | SECURITY SERVICES                                                                  | 1,920,000.00               | -                                          | 1,860,421.51                |

|               |                                                           |                       |          |                         |
|---------------|-----------------------------------------------------------|-----------------------|----------|-------------------------|
| 22020605      | CLEANING & FUMIGATION SERVICES                            | 1,290,525.00          | -        | 1,250,479.41            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>20,000,000.00</b>  | <b>-</b> | <b>19,379,390.77</b>    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 5,000,000.00          | -        | 4,844,847.69            |
| 22020703      | LEGAL SERVICES                                            | 10,000,000.00         | -        | 9,689,695.39            |
| 22020709      | AUDITING OF ACCOUNTS                                      | 5,000,000.00          | -        | 4,844,847.69            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>29,760,000.00</b>  | <b>-</b> | <b>28,836,533.47</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 20,160,000.00         | -        | 19,534,425.90           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 9,600,000.00          | -        | 9,302,107.57            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>5,300,000.00</b>   | <b>-</b> | <b>5,135,538.56</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 300,000.00            | -        | 290,690.86              |
| 22020902      | INSURANCE PREMIUM                                         | 5,000,000.00          | -        | 4,844,847.69            |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>21,800,000.00</b>  | <b>-</b> | <b>21,123,535.94</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 1,000,000.00          | -        | 968,969.54              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 13,800,000.00         | -        | 13,371,779.63           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,000,000.00          | -        | 4,844,847.69            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000.00            | -        | 484,484.77              |
| 22021007      | WELFARE PACKAGES                                          | 1,000,000.00          | -        | 968,969.54              |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 500,000.00            | -        | 484,484.77              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>108,386,000.00</b> | <b>-</b> | <b>1,244,863,266.51</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>68,386,000.00</b>  | <b>-</b> | <b>1,051,069,358.76</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>68,386,000.00</b>  | <b>-</b> | <b>1,051,069,358.76</b> |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 14,280,000.00         | -        | 13,836,885.01           |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 3,456,000.00          | -        | -                       |
| 23010117      | PURCHASE OF SHREDDING MACHINES                            | 200,000.00            | -        | -                       |
| 23010118      | PURCHASE OF SCANNERS                                      | 450,000.00            | -        | -                       |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 50,000,000.00         | -        | 48,448,476.94           |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | -                     | -        | 861,413.92              |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | -                     | -        | 261,195,428.86          |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | -                     | -        | 726,727,154.04          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>40,000,000.00</b>  | <b>-</b> | <b>38,758,781.55</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>40,000,000.00</b>  | <b>-</b> | <b>38,758,781.55</b>    |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 40,000,000.00         | -        | 38,758,781.55           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>-</b>              | <b>-</b> | <b>145,345,430.81</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>-</b>              | <b>-</b> | <b>145,345,430.81</b>   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | -                     | -        | 145,345,430.81          |

|               |                                           |   |   |                            |
|---------------|-------------------------------------------|---|---|----------------------------|
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>             | - | - | <b><i>9,689,695.39</i></b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b> | - | - | <b><i>9,689,695.39</i></b> |
| 23050103      | MONITORING AND EVALUATION                 | - | - | 9,689,695.39               |



|               |                                                                        |                                |                                                |                                 |
|---------------|------------------------------------------------------------------------|--------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>022800100100 - Ministry of Science, Technology &amp; Innovation</b> |                                |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                        | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                    | <b><u>1,956,910,632.78</u></b> | <b><u>60,672,452.30</u></b>                    | <b><u>5,277,897,392.92</u></b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                  | <b><u>77,730,948.00</u></b>    | <b><u>56,172,000.80</u></b>                    | <b><u>89,381,433.44</u></b>     |
| <b>2101</b>   | <b>SALARY</b>                                                          | <b><u>77,730,948.00</u></b>    | <b><u>56,172,000.80</u></b>                    | <b><u>89,381,433.44</u></b>     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                              | <b><u>77,730,948.00</u></b>    | <b><u>56,172,000.80</u></b>                    | <b><u>89,381,433.44</u></b>     |
| 21010101      | SALARY                                                                 | 77,730,948.00                  | 56,172,000.80                                  | 89,381,433.44                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                           | <b><u>71,100,815.00</u></b>    | <b><u>4,500,451.50</u></b>                     | <b><u>118,889,632.24</u></b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                   | <b><u>69,966,815.00</u></b>    | <b><u>4,500,451.50</u></b>                     | <b><u>116,370,311.44</u></b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                | <b><u>29,620,705.00</u></b>    | <b><u>565,000.00</u></b>                       | <b><u>34,451,498.78</u></b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                     | 27,852,500.00                  | -                                              | 26,988,224.08                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                       | 700,000.00                     | 565,000.00                                     | 2,616,217.75                    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                             | 168,205.00                     | -                                              | 766,726.22                      |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                               | 900,000.00                     | -                                              | 4,080,330.73                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                             | <b><u>6,336,900.00</u></b>     | <b><u>50,000.00</u></b>                        | <b><u>8,786,421.98</u></b>      |
| 22020201      | ELECTRICITY CHARGES                                                    | 3,539,000.00                   | -                                              | 5,173,328.37                    |
| 22020202      | TELEPHONE CHARGES                                                      | -                              | -                                              | 343,015.22                      |
| 22020203      | INTERNET ACCESS CHARGES                                                | 1,701,000.00                   | -                                              | 1,648,217.19                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                  | 700,000.00                     | -                                              | 678,278.68                      |
| 22020205      | WATER RATES                                                            | 226,800.00                     | 50,000.00                                      | 524,566.19                      |
| 22020206      | SEWERAGE CHARGES                                                       | 56,700.00                      | -                                              | 176,773.96                      |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                                      | 113,400.00                     | -                                              | 242,242.38                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                              | <b><u>2,160,270.00</u></b>     | <b><u>885,000.00</u></b>                       | <b><u>5,519,391.96</u></b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                             | 799,470.00                     | 795,000.00                                     | 3,009,619.39                    |
| 22020303      | NEWSPAPERS                                                             | -                              | -                                              | 259,102.45                      |
| 22020304      | MAGAZINES & PERIODICALS                                                | -                              | -                                              | 259,102.45                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                     | 226,800.00                     | 90,000.00                                      | 497,081.37                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                         | -                              | -                                              | 356,916.05                      |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                  | 850,500.00                     | -                                              | 823,624.11                      |
| 22020313      | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)               | 283,500.00                     | -                                              | 313,946.13                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                  | <b><u>16,168,000.00</u></b>    | <b><u>395,000.00</u></b>                       | <b><u>26,417,985.50</u></b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                     | 3,134,000.00                   | 350,000.00                                     | 6,145,204.81                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                        | 2,226,800.00                   | 20,000.00                                      | 2,785,787.42                    |

|               |                                                         |                         |                     |                         |
|---------------|---------------------------------------------------------|-------------------------|---------------------|-------------------------|
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 3,500,000.00            | 25,000.00           | 5,561,885.15            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 283,500.00              | -                   | 1,627,868.83            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 283,500.00              | -                   | 1,589,110.04            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 300,000.00              | -                   | 898,234.76              |
| 22020410      | MAINTENANCE OF STREET LIGHTINGS                         | 2,600,000.00            | -                   | 2,519,320.80            |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENTS                 | 3,840,200.00            | -                   | 5,290,573.68            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>4,396,900.00</b>     | <b>-</b>            | <b>12,981,188.01</b>    |
| 22020501      | LOCAL TRAINING                                          | 4,396,900.00            | -                   | 8,136,340.32            |
| 22020502      | INTERNATIONAL TRAINING                                  | -                       | -                   | 4,844,847.69            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>440,200.00</b>       | <b>175,000.00</b>   | <b>1,467,019.88</b>     |
| 22020601      | SECURITY SERVICES                                       | 226,800.00              | 30,000.00           | 905,017.55              |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 213,400.00              | 145,000.00          | 562,002.33              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>600,000.00</b>       | <b>-</b>            | <b>581,381.72</b>       |
| 22020703      | LEGAL SERVICES                                          | 600,000.00              | -                   | 581,381.72              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>2,028,300.00</b>     | <b>497,200.00</b>   | <b>6,376,207.15</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 1,134,500.00            | 300,000.00          | 3,774,136.35            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 213,400.00              | -                   | 206,778.10              |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 680,400.00              | 197,200.00          | 2,395,292.70            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>100,000.00</b>       | <b>451.50</b>       | <b>96,896.95</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 100,000.00              | 451.50              | 96,896.95               |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>8,115,540.00</b>     | <b>1,932,800.00</b> | <b>19,692,319.49</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 820,000.00              | 469,300.00          | 3,391,393.39            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 500,000.00              | 486,500.00          | 3,546,428.51            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 350,000.00              | 72,000.00           | 1,873,987.09            |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 567,000.00              | -                   | 3,294,496.43            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 256,700.00              | -                   | 248,734.48              |
| 22021007      | WELFARE PACKAGES                                        | -                       | -                   | 1,937,939.08            |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                 | 2,487,840.00            | 90,000.00           | 2,362,589.98            |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | 3,134,000.00            | 815,000.00          | 3,036,750.53            |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>1,134,000.00</b>     | <b>-</b>            | <b>2,519,320.80</b>     |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>1,134,000.00</b>     | <b>-</b>            | <b>2,519,320.80</b>     |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 567,000.00              | -                   | 775,175.63              |
| 22040110      | GRANTS TO ACADEMIC INSTITUTIONS                         | 567,000.00              | -                   | 1,744,145.17            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>1,808,078,869.78</b> | <b>-</b>            | <b>5,069,626,327.25</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>1,808,078,869.78</b> | <b>-</b>            | <b>4,790,648,369.42</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>1,808,078,869.78</b> | <b>-</b>            | <b>4,790,648,369.42</b> |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                            | 1,808,078,869.78        | -                   | 4,592,502,044.30        |

|               |                                                           |          |          |                              |
|---------------|-----------------------------------------------------------|----------|----------|------------------------------|
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | -        | -        | 101,249,371.25               |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | -        | -        | 96,896,953.87                |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>-</b> | <b>-</b> | <b><i>278,977,957.83</i></b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>-</b> | <b>-</b> | <b><i>278,977,957.83</i></b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | -        | -        | 278,977,957.83               |

|               |                                                                              |                            |                                                |                                 |
|---------------|------------------------------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>022800100300 - Business and Engineering Skills Training (BEST) Centre</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                              | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                          | <b>2,798,053.00</b>        | <b>1,254,700.00</b>                            | <b>6,192,323.87</b>             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                 | <b>2,798,053.00</b>        | <b>1,254,700.00</b>                            | <b>6,192,323.87</b>             |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                         | <b>2,798,053.00</b>        | <b>1,254,700.00</b>                            | <b>6,192,323.87</b>             |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                      | <b>35,000.00</b>           | <b>25,000.00</b>                               | <b>130,810.89</b>               |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                             | 35,000.00                  | 25,000.00                                      | 130,810.89                      |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                   | <b>210,000.00</b>          | <b>95,000.00</b>                               | <b>450,377.04</b>               |
| 22020201      | ELECTRICITY CHARGES                                                          | 175,000.00                 | 80,000.00                                      | 169,666.57                      |
| 22020202      | TELEPHONE CHARGES                                                            | -                          | -                                              | 48,448.48                       |
| 22020205      | WATER RATES                                                                  | 35,000.00                  | 15,000.00                                      | 101,741.80                      |
| 22020206      | SEWERAGE CHARGES                                                             | -                          | -                                              | 130,520.20                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                    | <b>616,000.00</b>          | <b>342,200.00</b>                              | <b>1,152,627.06</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                   | 105,000.00                 | 54,700.00                                      | 199,292.81                      |
| 22020302      | BOOKS                                                                        | 175,000.00                 | 109,500.00                                     | 363,363.58                      |
| 22020303      | NEWSPAPERS                                                                   | -                          | -                                              | 83,749.98                       |
| 22020304      | MAGAZINES & PERIODICALS                                                      | -                          | -                                              | 83,749.98                       |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                           | 126,000.00                 | 53,000.00                                      | 122,090.16                      |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                        | 210,000.00                 | 125,000.00                                     | 300,380.56                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                        | <b>910,053.00</b>          | <b>309,500.00</b>                              | <b>1,182,194.19</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                           | -                          | -                                              | 193,793.91                      |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                              | 150,000.00                 | 26,000.00                                      | 145,345.43                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                            | 350,000.00                 | 120,000.00                                     | 339,139.34                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                        | 88,053.00                  | 40,000.00                                      | 85,320.67                       |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                             | 42,000.00                  | 17,500.00                                      | 137,593.67                      |
| 22020406      | OTHER MAINTENANCE SERVICES                                                   | 280,000.00                 | 106,000.00                                     | 174,414.52                      |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENTS                                      | -                          | -                                              | 106,586.65                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                    | <b>110,000.00</b>          | <b>30,000.00</b>                               | <b>203,483.60</b>               |
| 22020501      | LOCAL TRAINING                                                               | 110,000.00                 | 30,000.00                                      | 203,483.60                      |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                              | <b>245,000.00</b>          | <b>119,000.00</b>                              | <b>247,087.23</b>               |
| 22020601      | SECURITY SERVICES                                                            | 210,000.00                 | 110,000.00                                     | 116,276.34                      |
| 22020605      | CLEANING & FUMIGATION SERVICES                                               | 35,000.00                  | 9,000.00                                       | 130,810.89                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                      | <b>-</b>                   | <b>-</b>                                       | <b>484,484.77</b>               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                            | -                          | -                                              | 242,242.38                      |

|               |                                         |                   |                   |                     |
|---------------|-----------------------------------------|-------------------|-------------------|---------------------|
| 22020704      | ENGINEERING SERVICES                    | -                 | -                 | 242,242.38          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>  | <b>56,000.00</b>  | <b>20,000.00</b>  | <b>794,555.02</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                 | -                 | -                 | 484,484.77          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST     | -                 | -                 | 213,173.30          |
| 22020803      | PLANT / GENERATOR FUEL COST             | 56,000.00         | 20,000.00         | 96,896.95           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>      | <b>14,000.00</b>  | <b>4,000.00</b>   | <b>13,565.57</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)      | 14,000.00         | 4,000.00          | 13,565.57           |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>   | <b>602,000.00</b> | <b>310,000.00</b> | <b>1,533,138.49</b> |
| 22021001      | REFRESHMENT & MEALS                     | 35,000.00         | 11,000.00         | 130,810.89          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE          | 35,000.00         | 30,000.00         | 227,707.84          |
| 22021003      | PUBLICITY & ADVERTISEMENTS              | 42,000.00         | 19,000.00         | 40,696.72           |
| 22021004      | MEDICAL EXPENSES-LOCAL                  | 35,000.00         | 5,000.00          | 33,913.93           |
| 22021006      | POSTAGES & COURIER SERVICES             | -                 | -                 | 63,211.70           |
| 22021007      | WELFARE PACKAGES                        | 105,000.00        | 80,000.00         | 101,741.80          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES     | -                 | -                 | 145,345.43          |
| 22021009      | SPORTING ACTIVITIES                     | 35,000.00         | 10,000.00         | 290,690.86          |
| 22021010      | DIRECT TEACHING & LABORATORY COST       | 280,000.00        | 140,000.00        | 174,414.52          |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 35,000.00         | 15,000.00         | 130,810.89          |
| 22021021      | SPECIAL DAYS/CELEBRATIONS               | -                 | -                 | 193,793.91          |

|               |                                                                         |                                 |                                                |                                 |
|---------------|-------------------------------------------------------------------------|---------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>023100100100 - Ministry of Power, Renewable Energy and Transport</b> |                                 |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                         | <b>2024 Revised Budget</b>      | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                     | <b><u>11,115,568,121.50</u></b> | <b><u>4,925,080,834.58</u></b>                 | <b><u>8,938,484,726.94</u></b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                   | <b><u>100,000,000.00</u></b>    | <b><u>-</u></b>                                | <b><u>111,650,485.44</u></b>    |
| <b>2101</b>   | <b>SALARY</b>                                                           | <b><u>94,950,000.00</u></b>     | <b><u>-</u></b>                                | <b><u>106,600,485.44</u></b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                               | <b><u>94,950,000.00</u></b>     | <b><u>-</u></b>                                | <b><u>106,600,485.44</u></b>    |
| 21010101      | SALARY                                                                  | 94,950,000.00                   | -                                              | 106,600,485.44                  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                               | <b><u>5,050,000.00</u></b>      | <b><u>-</u></b>                                | <b><u>5,050,000.00</u></b>      |
| <b>210201</b> | <b>ALLOWANCES</b>                                                       | <b><u>5,050,000.00</u></b>      | <b><u>-</u></b>                                | <b><u>5,050,000.00</u></b>      |
| 21020101      | NON REGULAR ALLOWANCES                                                  | 5,050,000.00                    | -                                              | 5,050,000.00                    |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                            | <b><u>43,810,250.00</u></b>     | <b><u>1,381,621.18</u></b>                     | <b><u>623,832,520.96</u></b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                    | <b><u>43,610,250.00</u></b>     | <b><u>1,381,621.18</u></b>                     | <b><u>623,638,727.06</u></b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                 | <b><u>5,150,000.00</u></b>      | <b><u>375,000.00</u></b>                       | <b><u>4,990,193.12</u></b>      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                      | 2,150,000.00                    | 300,000.00                                     | 2,083,284.51                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                        | 3,000,000.00                    | 75,000.00                                      | 2,906,908.62                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                              | <b><u>2,850,000.00</u></b>      | <b><u>15,000.00</u></b>                        | <b><u>2,761,563.19</u></b>      |
| 22020201      | ELECTRICITY CHARGES                                                     | 1,500,000.00                    | -                                              | 1,453,454.31                    |
| 22020202      | TELEPHONE CHARGES                                                       | 100,000.00                      | -                                              | 96,896.95                       |
| 22020203      | INTERNET ACCESS CHARGES                                                 | 500,000.00                      | 15,000.00                                      | 484,484.77                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                   | 500,000.00                      | -                                              | 484,484.77                      |
| 22020205      | WATER RATES                                                             | 100,000.00                      | -                                              | 96,896.95                       |
| 22020206      | SEWERAGE CHARGES                                                        | 150,000.00                      | -                                              | 145,345.43                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                               | <b><u>5,310,250.00</u></b>      | <b><u>248,000.00</u></b>                       | <b><u>5,145,470.49</u></b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                              | 1,750,000.00                    | 200,000.00                                     | 1,695,696.69                    |
| 22020302      | BOOKS                                                                   | 750,000.00                      | -                                              | 726,727.15                      |
| 22020303      | NEWSPAPERS                                                              | 110,250.00                      | -                                              | 106,828.89                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                      | 800,000.00                      | -                                              | 775,175.63                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                          | 700,000.00                      | 48,000.00                                      | 678,278.68                      |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                      | 400,000.00                      | -                                              | 387,587.82                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                               | 400,000.00                      | -                                              | 387,587.82                      |
| 22020312      | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS  | 400,000.00                      | -                                              | 387,587.82                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                   | <b><u>6,650,000.00</u></b>      | <b><u>440,000.00</u></b>                       | <b><u>6,443,647.43</u></b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                      | 2,500,000.00                    | 200,000.00                                     | 2,422,423.85                    |

|               |                                                         |                      |                   |                       |
|---------------|---------------------------------------------------------|----------------------|-------------------|-----------------------|
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 150,000.00           | -                 | 145,345.43            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 1,500,000.00         | 100,000.00        | 1,453,454.31          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,500,000.00         | 140,000.00        | 1,453,454.31          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 750,000.00           | -                 | 726,727.15            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 250,000.00           | -                 | 242,242.38            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>500,000.00</b>    | <b>-</b>          | <b>484,484.77</b>     |
| 22020501      | LOCAL TRAINING                                          | 500,000.00           | -                 | 484,484.77            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>1,050,000.00</b>  | <b>300,000.00</b> | <b>1,017,418.02</b>   |
| 22020601      | SECURITY SERVICES                                       | 700,000.00           | -                 | 678,278.68            |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 350,000.00           | 300,000.00        | 339,139.34            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>10,000,000.00</b> | <b>-</b>          | <b>591,071,418.62</b> |
| 22020701      | FINANCIAL CONSULTING                                    | 1,500,000.00         | -                 | 1,453,454.31          |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 2,500,000.00         | -                 | 2,422,423.85          |
| 22020703      | LEGAL SERVICES                                          | 500,000.00           | -                 | 581,866,208.00        |
| 22020704      | ENGINEERING SERVICES                                    | 1,500,000.00         | -                 | 1,453,454.31          |
| 22020705      | ARCHITECTURAL SERVICES                                  | 2,000,000.00         | -                 | 1,937,939.08          |
| 22020706      | SURVEYING SERVICES                                      | 1,500,000.00         | -                 | 1,453,454.31          |
| 22020710      | OTHER GENERAL SERVICES                                  | 500,000.00           | -                 | 484,484.77            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>4,500,000.00</b>  | <b>-</b>          | <b>4,360,362.92</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 2,500,000.00         | -                 | 2,422,423.85          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 250,000.00           | -                 | 242,242.38            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 1,750,000.00         | -                 | 1,695,696.69          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>40,000.00</b>     | <b>3,621.18</b>   | <b>38,758.78</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 20,000.00            | 3,621.18          | 19,379.39             |
| 22020902      | INSURANCE PREMIUM                                       | 20,000.00            | -                 | 19,379.39             |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>7,560,000.00</b>  | <b>-</b>          | <b>7,325,409.71</b>   |
| 22021001      | REFRESHMENT & MEALS                                     | 1,500,000.00         | -                 | 1,453,454.31          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 2,350,000.00         | -                 | 2,277,078.42          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 175,000.00           | -                 | 169,569.67            |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 300,000.00           | -                 | 290,690.86            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 35,000.00            | -                 | 33,913.93             |
| 22021007      | WELFARE PACKAGES                                        | 1,000,000.00         | -                 | 968,969.54            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 1,000,000.00         | -                 | 968,969.54            |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                 | 200,000.00           | -                 | 193,793.91            |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | 1,000,000.00         | -                 | 968,969.54            |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>200,000.00</b>    | <b>-</b>          | <b>193,793.91</b>     |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>200,000.00</b>    | <b>-</b>          | <b>193,793.91</b>     |

|               |                                                           |                                 |                                |                                |
|---------------|-----------------------------------------------------------|---------------------------------|--------------------------------|--------------------------------|
| 22040109      | GRANTS TO COMMUNITIES/NGOs                                | 200,000.00                      | -                              | 193,793.91                     |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b><u>10,971,757,871.50</u></b> | <b><u>4,923,699,213.40</u></b> | <b><u>8,203,001,720.54</u></b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b><u>84,860,000.00</u></b>     | <b>-</b>                       | <b><u>565,742,554.88</u></b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b><u>84,860,000.00</u></b>     | <b>-</b>                       | <b><u>565,742,554.88</u></b>   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 3,500,000.00                    | -                              | 96,896,953.87                  |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 12,500,000.00                   | -                              | 12,112,119.23                  |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 2,660,000.00                    | -                              | 4,999,882.82                   |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 66,200,000.00                   | -                              | 451,733,598.95                 |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b><u>10,825,897,871.50</u></b> | <b><u>4,923,699,213.40</u></b> | <b><u>7,578,152,023.80</u></b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b><u>10,825,897,871.50</u></b> | <b><u>4,923,699,213.40</u></b> | <b><u>7,578,152,023.80</u></b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 57,000,000.00                   | 351,000,000.00                 | 352,704,912.09                 |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 482,715,123.00                  | 55,962,900.00                  | 3,553,758,091.64               |
| 23020116      | CONSTRUCTION / PROVISION OF WATER-WAYS                    | -                               | -                              | 484,484,769.36                 |
| 23020117      | CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES         | -                               | -                              | 484,484,769.36                 |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 100,000,000.00                  | -                              | 96,896,953.87                  |
| 23020123      | CONSTRUCTION OF TRAFFIC /STREET LIGHTS                    | 10,186,182,748.50               | 4,516,736,313.40               | 2,508,925,573.61               |
| 23020124      | CONSTRUCTION OF MARKETS/PARKS                             | -                               | -                              | 96,896,953.87                  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b><u>61,000,000.00</u></b>     | <b>-</b>                       | <b><u>59,107,141.86</u></b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b><u>61,000,000.00</u></b>     | <b>-</b>                       | <b><u>59,107,141.86</u></b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 57,500,000.00                   | -                              | 55,715,748.48                  |
| 23050103      | MONITORING AND EVALUATION                                 | 3,500,000.00                    | -                              | 3,391,393.39                   |



|               |                                                                        |                                 |                                                |                                 |
|---------------|------------------------------------------------------------------------|---------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>023400100100 - Ministry of Works, Housing and Urban Development</b> |                                 |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                        | <b>2024 Revised Budget</b>      | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                    | <b><u>34,107,308,213.33</u></b> | <b><u>24,212,126,579.93</u></b>                | <b><u>34,747,430,382.70</u></b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                  | <b><u>118,960,856.77</u></b>    | <b><u>121,757,843.21</u></b>                   | <b><u>130,611,342.21</u></b>    |
| <b>2101</b>   | <b>SALARY</b>                                                          | <b><u>118,960,856.77</u></b>    | <b><u>121,757,843.21</u></b>                   | <b><u>130,611,342.21</u></b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                              | <b><u>118,960,856.77</u></b>    | <b><u>121,757,843.21</u></b>                   | <b><u>130,611,342.21</u></b>    |
| 21010101      | SALARY                                                                 | 118,960,856.77                  | 121,757,843.21                                 | 130,611,342.21                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                           | <b><u>122,414,023.23</u></b>    | <b><u>2,995,556.57</u></b>                     | <b><u>100,301,935.34</u></b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                   | <b><u>122,414,023.23</u></b>    | <b><u>2,995,556.57</u></b>                     | <b><u>100,301,935.34</u></b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                | <b><u>34,500,000.00</u></b>     | <b><u>95,000.00</u></b>                        | <b><u>15,115,924.80</u></b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                     | 3,500,000.00                    | -                                              | 3,391,393.39                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                       | 21,000,000.00                   | 95,000.00                                      | 2,034,836.03                    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                             | 5,000,000.00                    | -                                              | 4,844,847.69                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                               | 5,000,000.00                    | -                                              | 4,844,847.69                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                             | <b><u>3,682,350.00</u></b>      | <b><u>-</u></b>                                | <b><u>3,568,084.98</u></b>      |
| 22020201      | ELECTRICITY CHARGES                                                    | 500,000.00                      | -                                              | 484,484.77                      |
| 22020202      | TELEPHONE CHARGES                                                      | 507,350.00                      | -                                              | 491,606.70                      |
| 22020203      | INTERNET ACCESS CHARGES                                                | 535,000.00                      | -                                              | 518,398.70                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                  | 535,000.00                      | -                                              | 518,398.70                      |
| 22020205      | WATER RATES                                                            | 535,000.00                      | -                                              | 518,398.70                      |
| 22020206      | SEWERAGE CHARGES                                                       | 535,000.00                      | -                                              | 518,398.70                      |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                                      | 535,000.00                      | -                                              | 518,398.70                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                              | <b><u>39,086,323.23</u></b>     | <b><u>1,105,000.00</u></b>                     | <b><u>37,873,456.59</u></b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                             | 33,990,323.23                   | 1,105,000.00                                   | 32,935,587.82                   |
| 22020302      | BOOKS                                                                  | 14,000.00                       | -                                              | 13,565.57                       |
| 22020303      | NEWSPAPERS                                                             | 14,000.00                       | -                                              | 13,565.57                       |
| 22020304      | MAGAZINES & PERIODICALS                                                | 14,000.00                       | -                                              | 13,565.57                       |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                     | 150,000.00                      | -                                              | 145,345.43                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                              | 2,452,000.00                    | -                                              | 2,375,913.31                    |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                  | 2,452,000.00                    | -                                              | 2,375,913.31                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                  | <b><u>22,667,850.00</u></b>     | <b><u>1,385,000.00</u></b>                     | <b><u>21,964,456.16</u></b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                     | 18,100,000.00                   | 1,360,000.00                                   | 17,538,348.65                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                        | 700,000.00                      | -                                              | 678,278.68                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                      | 840,000.00                      | -                                              | 813,934.41                      |

|               |                                                         |                          |                          |                          |
|---------------|---------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,050,000.00             | -                        | 1,017,418.02             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 700,000.00               | -                        | 678,278.68               |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 1,204,350.00             | -                        | 1,166,978.46             |
| 22020412      | MAINTENANCE OF MARKETS/PUBLIC PLACES                    | 73,500.00                | 25,000.00                | 71,219.26                |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>6,800,000.00</b>      | <b>-</b>                 | <b>6,588,992.86</b>      |
| 22020501      | LOCAL TRAINING                                          | 3,400,000.00             | -                        | 3,294,496.43             |
| 22020502      | INTERNATIONAL TRAINING                                  | 3,400,000.00             | -                        | 3,294,496.43             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>6,205,700.00</b>      | <b>-</b>                 | <b>6,013,134.27</b>      |
| 22020601      | SECURITY SERVICES                                       | 1,855,700.00             | -                        | 1,798,116.77             |
| 22020603      | RESIDENTIAL RENT                                        | 4,000,000.00             | -                        | 3,875,878.15             |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 350,000.00               | -                        | 339,139.34               |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,050,000.00</b>      | <b>-</b>                 | <b>1,986,387.55</b>      |
| 22020704      | ENGINEERING SERVICES                                    | 350,000.00               | -                        | 339,139.34               |
| 22020705      | ARCHITECTURAL SERVICES                                  | 1,000,000.00             | -                        | 968,969.54               |
| 22020706      | SURVEYING SERVICES                                      | 700,000.00               | -                        | 678,278.68               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>3,394,300.00</b>      | <b>18,000.00</b>         | <b>3,288,973.31</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 1,750,000.00             | 18,000.00                | 1,695,696.69             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 700,000.00               | -                        | 678,278.68               |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 944,300.00               | -                        | 914,997.94               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>73,500.00</b>         | <b>556.57</b>            | <b>71,219.26</b>         |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 73,500.00                | 556.57                   | 71,219.26                |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>3,954,000.00</b>      | <b>392,000.00</b>        | <b>3,831,305.56</b>      |
| 22021001      | REFRESHMENT & MEALS                                     | 700,000.00               | 117,000.00               | 678,278.68               |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 850,000.00               | -                        | 823,624.11               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 420,000.00               | 55,000.00                | 406,967.21               |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 350,000.00               | -                        | 339,139.34               |
| 22021006      | POSTAGES & COURIER SERVICES                             | 154,000.00               | -                        | 149,221.31               |
| 22021007      | WELFARE PACKAGES                                        | 500,000.00               | 220,000.00               | 484,484.77               |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 350,000.00               | -                        | 339,139.34               |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                 | 560,000.00               | -                        | 542,622.94               |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | 70,000.00                | -                        | 67,827.87                |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>33,865,933,333.33</b> | <b>24,087,373,180.15</b> | <b>34,516,517,105.15</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>-</b>                 | <b>-</b>                 | <b>255,517,267.36</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>-</b>                 | <b>-</b>                 | <b>255,517,267.36</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | -                        | -                        | 21,801,814.62            |
| 23010119      | PURCHASE OF POWER GENERATING SET                        | -                        | -                        | 202,514,633.59           |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                     | -                        | -                        | 9,689,695.39             |

|               |                                                           |                          |                          |                          |
|---------------|-----------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | -                        | -                        | 17,635,245.60            |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | -                        | -                        | 3,875,878.15             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>33,663,333,333.33</b> | <b>24,087,373,180.15</b> | <b>28,139,092,903.69</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>33,663,333,333.33</b> | <b>24,087,373,180.15</b> | <b>28,139,092,903.69</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | -                        | -                        | 1,578,433,191.56         |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | -                        | -                        | 1,472,833,698.85         |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 33,663,333,333.33        | 24,087,373,180.15        | 25,087,826,013.28        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>202,600,000.00</b>    | <b>-</b>                 | <b>6,057,954,944.55</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>202,600,000.00</b>    | <b>-</b>                 | <b>6,057,954,944.55</b>  |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | -                        | -                        | 787,679,162.88           |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | -                        | -                        | 29,069,086.16            |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | -                        | -                        | 98,843,157.87            |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 202,100,000.00           | -                        | 587,292,437.42           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 500,000.00               | -                        | 4,522,606,434.60         |
| 23030124      | REHABILITATION/REPAIRS- MARKETS/PARKS                     | -                        | -                        | 28,394,993.56            |
| 23030125      | REHABILITATION/REPAIRS- POWER GENERATING PLANTS           | -                        | -                        | 4,069,672.06             |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>-</b>                 | <b>-</b>                 | <b>52,324,355.09</b>     |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>-</b>                 | <b>-</b>                 | <b>52,324,355.09</b>     |
| 23040101      | TREE PLANTING                                             | -                        | -                        | 52,324,355.09            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>-</b>                 | <b>-</b>                 | <b>11,627,634.46</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>-</b>                 | <b>-</b>                 | <b>11,627,634.46</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | -                        | -                        | 7,751,756.31             |
| 23050103      | MONITORING AND EVALUATION                                 | -                        | -                        | 3,875,878.15             |

|               |                                                                |                              |                                                |                                 |
|---------------|----------------------------------------------------------------|------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>023600400100 - Benue State Council For Arts and Culture</b> |                              |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                | <b>2024 Revised Budget</b>   | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                            | <b><u>183,454,602.51</u></b> | <b><u>84,488,047.30</u></b>                    | <b><u>372,554,402.24</u></b>    |
| <b>21</b>     | <b>PERSONNEL COST</b>                                          | <b><u>118,506,012.51</u></b> | <b><u>76,078,274.05</u></b>                    | <b><u>130,156,497.95</u></b>    |
| <b>2101</b>   | <b>SALARY</b>                                                  | <b><u>118,506,012.51</u></b> | <b><u>76,078,274.05</u></b>                    | <b><u>130,156,497.95</u></b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                      | <b><u>118,506,012.51</u></b> | <b><u>76,078,274.05</u></b>                    | <b><u>130,156,497.95</u></b>    |
| 21010101      | SALARY                                                         | 118,506,012.51               | 76,078,274.05                                  | 130,156,497.95                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                   | <b><u>64,948,590.00</u></b>  | <b><u>8,409,773.25</u></b>                     | <b><u>124,765,002.29</u></b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                           | <b><u>64,948,590.00</u></b>  | <b><u>8,409,773.25</u></b>                     | <b><u>124,765,002.29</u></b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                        | <b><u>2,700,000.00</u></b>   | <b><u>833,500.00</u></b>                       | <b><u>5,329,332.46</u></b>      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                             | 700,000.00                   | 124,500.00                                     | 2,906,908.62                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                               | 2,000,000.00                 | 709,000.00                                     | 2,422,423.85                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                     | <b><u>483,840.00</u></b>     | <b><u>20,000.00</u></b>                        | <b><u>678,278.68</u></b>        |
| 22020201      | ELECTRICITY CHARGES                                            | 363,090.00                   | -                                              | 484,484.77                      |
| 22020202      | TELEPHONE CHARGES                                              | 84,000.00                    | 20,000.00                                      | 145,345.43                      |
| 22020205      | WATER RATES                                                    | 36,750.00                    | -                                              | 48,448.48                       |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                      | <b><u>4,745,000.00</u></b>   | <b><u>594,500.00</u></b>                       | <b><u>9,253,659.09</u></b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                     | 1,000,000.00                 | 547,000.00                                     | 968,969.54                      |
| 22020302      | BOOKS                                                          | 960,000.00                   | 5,000.00                                       | 968,969.54                      |
| 22020303      | NEWSPAPERS                                                     | 35,000.00                    | -                                              | 48,448.48                       |
| 22020304      | MAGAZINES & PERIODICALS                                        | 350,000.00                   | -                                              | 484,484.77                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                             | 400,000.00                   | 10,000.00                                      | 484,484.77                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                 | 400,000.00                   | 32,500.00                                      | 484,484.77                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                      | 1,100,000.00                 | -                                              | 2,906,908.62                    |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                          | 500,000.00                   | -                                              | 2,906,908.62                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                          | <b><u>2,660,000.00</u></b>   | <b><u>40,000.00</u></b>                        | <b><u>4,747,950.74</u></b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT             | 700,000.00                   | 40,000.00                                      | 1,453,454.31                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                | 700,000.00                   | -                                              | 678,278.68                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS              | 700,000.00                   | -                                              | 968,969.54                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                          | 210,000.00                   | -                                              | 1,162,763.45                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                               | 350,000.00                   | -                                              | 484,484.77                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                      | <b><u>940,600.00</u></b>     | <b><u>20,000.00</u></b>                        | <b><u>968,969.54</u></b>        |
| 22020501      | LOCAL TRAINING                                                 | 940,600.00                   | 20,000.00                                      | 968,969.54                      |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                | <b><u>700,000.00</u></b>     | <b><u>113,000.00</u></b>                       | <b><u>1,211,211.92</u></b>      |

|               |                                                           |                      |                     |                              |
|---------------|-----------------------------------------------------------|----------------------|---------------------|------------------------------|
| 22020601      | SECURITY SERVICES                                         | 350,000.00           | -                   | 484,484.77                   |
| 22020605      | CLEANING & FUMIGATION SERVICES                            | 350,000.00           | 113,000.00          | 726,727.15                   |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>1,143,500.00</b>  | <b>264,000.00</b>   | <b>1,453,454.31</b>          |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 1,000,000.00         | 237,000.00          | 968,969.54                   |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 143,500.00           | 27,000.00           | 484,484.77                   |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>10,500.00</b>     | <b>773.25</b>       | <b>10,174.18</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 10,500.00            | 773.25              | 10,174.18                    |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>51,565,150.00</b> | <b>6,524,000.00</b> | <b>101,111,971.37</b>        |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 400,000.00           | -                   | 1,937,939.08                 |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 325,150.00           | -                   | 339,139.34                   |
| 22021007      | WELFARE PACKAGES                                          | 700,000.00           | 84,000.00           | 1,453,454.31                 |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | 140,000.00           | -                   | 484,484.77                   |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 50,000,000.00        | 6,440,000.00        | 96,896,953.87                |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>-</b>             | <b>-</b>            | <b><u>117,632,902.00</u></b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>-</b>             | <b>-</b>            | <b><u>5,716,920.28</u></b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>-</b>             | <b>-</b>            | <b><u>5,716,920.28</u></b>   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | -                    | -                   | 3,875,878.15                 |
| 23010120      | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT                   | -                    | -                   | 678,278.68                   |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | -                    | -                   | 678,278.68                   |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | -                    | -                   | 484,484.77                   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>-</b>             | <b>-</b>            | <b><u>33,913,933.86</u></b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>-</b>             | <b>-</b>            | <b><u>33,913,933.86</u></b>  |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | -                    | -                   | 33,913,933.86                |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>-</b>             | <b>-</b>            | <b><u>78,002,047.87</u></b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>-</b>             | <b>-</b>            | <b><u>78,002,047.87</u></b>  |
| 23030118      | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES        | -                    | -                   | 78,002,047.87                |

|               |                                                                           |                                 |                                            |                                 |
|---------------|---------------------------------------------------------------------------|---------------------------------|--------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>023800100100 - Benue State Budget and Economic Planning Commission</b> |                                 |                                            |                                 |
| <b>Code</b>   | <b>Economic</b>                                                           | <b>2024 Revised Budget</b>      | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b>     |
| <b>2</b>      | <b>EXPENDITURES</b>                                                       | <b><u>10,052,406,008.18</u></b> | <b><u>5,295,175,020.04</u></b>             | <b><u>15,940,932,408.27</u></b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                     | <b><u>72,799,242.47</u></b>     | <b><u>50,614,832.29</u></b>                | <b><u>121,679,299.39</u></b>    |
| <b>2101</b>   | <b>SALARY</b>                                                             | <b><u>72,799,242.47</u></b>     | <b>-</b>                                   | <b><u>84,449,727.91</u></b>     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                 | <b><u>72,799,242.47</u></b>     | <b>-</b>                                   | <b><u>84,449,727.91</u></b>     |
| 21010101      | SALARY                                                                    | 72,799,242.47                   | -                                          | 84,449,727.91                   |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                 | <b>-</b>                        | <b><u>50,614,832.29</u></b>                | <b><u>37,229,571.48</u></b>     |
| <b>210201</b> | <b>ALLOWANCES</b>                                                         | <b>-</b>                        | <b><u>50,614,832.29</u></b>                | <b><u>37,229,571.48</u></b>     |
| 21020101      | NON REGULAR ALLOWANCES                                                    | -                               | 50,614,832.29                              | 37,229,571.48                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                              | <b><u>388,270,318.50</u></b>    | <b><u>254,219,187.75</u></b>               | <b><u>1,087,355,984.59</u></b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                      | <b><u>388,225,851.00</u></b>    | <b><u>254,219,187.75</u></b>               | <b><u>1,087,312,896.94</u></b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                   | <b><u>105,432,500.00</u></b>    | <b><u>97,535,677.75</u></b>                | <b><u>259,346,011.93</u></b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                        | 4,716,250.00                    | 4,432,000.00                               | 8,542,677.70                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                          | 100,716,250.00                  | 71,576,660.00                              | 250,803,334.23                  |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                | -                               | 21,527,017.75                              | -                               |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                | <b><u>493,731.00</u></b>        | <b><u>1,851,000.00</u></b>                 | <b><u>7,923,003.27</u></b>      |
| 22020201      | ELECTRICITY CHARGES                                                       | 88,935.00                       | -                                          | 86,175.31                       |
| 22020202      | TELEPHONE CHARGES                                                         | 53,361.00                       | 203,000.00                                 | 2,218,321.07                    |
| 22020203      | INTERNET ACCESS CHARGES                                                   | 262,500.00                      | 1,478,000.00                               | 4,824,014.85                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                     | -                               | -                                          | 209,297.42                      |
| 22020205      | WATER RATES                                                               | 88,935.00                       | 170,000.00                                 | 435,004.34                      |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                                         | -                               | -                                          | 150,190.28                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                 | <b><u>5,314,841.00</u></b>      | <b><u>2,899,440.00</u></b>                 | <b><u>45,270,102.78</u></b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                | 4,375,000.00                    | 2,329,440.00                               | 13,672,160.19                   |
| 22020303      | NEWSPAPERS                                                                | 35,574.00                       | 10,000.00                                  | 499,575.50                      |
| 22020304      | MAGAZINES & PERIODICALS                                                   | 17,787.00                       | -                                          | 307,925.92                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                        | 886,480.00                      | 560,000.00                                 | 25,897,145.00                   |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                 | -                               | -                                          | 4,893,296.17                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                     | <b><u>4,657,590.00</u></b>      | <b><u>3,263,150.00</u></b>                 | <b><u>13,772,535.75</u></b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                        | 1,750,000.00                    | 1,770,000.00                               | 3,246,047.95                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                           | 875,000.00                      | -                                          | 847,848.35                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                         | 175,000.00                      | -                                          | 169,569.67                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                     | 968,240.00                      | 180,300.00                                 | 3,786,965.51                    |

|               |                                                         |                         |                         |                          |
|---------------|---------------------------------------------------------|-------------------------|-------------------------|--------------------------|
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 444,675.00              | 26,000.00               | 624,670.44               |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 444,675.00              | 1,286,850.00            | 5,097,433.83             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>8,750,000.00</b>     | <b>-</b>                | <b>66,762,001.22</b>     |
| 22020501      | LOCAL TRAINING                                          | 8,750,000.00            | -                       | 66,762,001.22            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>-</b>                | <b>1,608,000.00</b>     | <b>-</b>                 |
| 22020601      | SECURITY SERVICES                                       | -                       | 1,608,000.00            | -                        |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>8,253,700.00</b>     | <b>4,100,000.00</b>     | <b>153,808,120.07</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 177,870.00              | -                       | 172,350.61               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 177,870.00              | -                       | 172,350.61               |
| 22020706      | SURVEYING SERVICES                                      | 2,100,000.00            | -                       | 2,034,836.03             |
| 22020707      | AGRICULTURAL CONSULTING                                 | 4,375,000.00            | -                       | 4,239,241.73             |
| 22020708      | MEDICAL CONSULTING                                      | 1,422,960.00            | -                       | 1,378,804.89             |
| 22020710      | OTHER GENERAL SERVICES                                  | -                       | 4,100,000.00            | 145,810,536.19           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>2,713,935.00</b>     | <b>6,896,100.00</b>     | <b>33,250,126.74</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 1,750,000.00            | 6,075,000.00            | 30,357,815.65            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 88,935.00               | -                       | 86,175.31                |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 875,000.00              | 821,100.00              | 2,806,135.78             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>35,574.00</b>        | <b>-</b>                | <b>615,851.85</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 35,574.00               | -                       | 615,851.85               |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>252,573,980.00</b>   | <b>136,065,820.00</b>   | <b>506,565,143.34</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 3,325,000.00            | 3,985,000.00            | 49,968,305.66            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 52,500,000.00           | 12,037,500.00           | 104,081,863.00           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 175,000.00              | 2,022,500.00            | 150,074,002.16           |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 533,610.00              | -                       | 1,486,021.37             |
| 22021006      | POSTAGES & COURIER SERVICES                             | 131,250.00              | 9,000.00                | 224,074.21               |
| 22021007      | WELFARE PACKAGES                                        | 1,356,250.00            | 1,772,000.00            | 7,273,327.60             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 177,870.00              | -                       | 172,350.61               |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                 | 194,375,000.00          | 116,239,820.00          | 193,285,198.74           |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>44,467.50</b>        | <b>-</b>                | <b>43,087.65</b>         |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>44,467.50</b>        | <b>-</b>                | <b>43,087.65</b>         |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 44,467.50               | -                       | 43,087.65                |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>9,591,336,447.21</b> | <b>4,990,341,000.00</b> | <b>14,731,897,124.29</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>940,552.38</b>       | <b>-</b>                | <b>83,661,365.21</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>940,552.38</b>       | <b>-</b>                | <b>83,661,365.21</b>     |
| 23010113      | PURCHASE OF COMPUTERS                                   | 940,552.38              | -                       | 81,723,426.13            |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                       | -                       | -                       | 1,937,939.08             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                         | <b>68,168,646.00</b>    | <b>-</b>                | <b>4,066,053,341.47</b>  |

|               |                                                           |                         |                         |                          |
|---------------|-----------------------------------------------------------|-------------------------|-------------------------|--------------------------|
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>68,168,646.00</b>    | <b>-</b>                | <b>4,066,053,341.47</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 17,500,000.00           | -                       | 4,016,956,966.93         |
| 23020127      | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 50,668,646.00           | -                       | 49,096,374.54            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>9,522,227,248.83</b> | <b>4,990,341,000.00</b> | <b>10,582,182,417.61</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>9,522,227,248.83</b> | <b>4,990,341,000.00</b> | <b>10,582,182,417.61</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 9,009,981,375.00        | 4,990,341,000.00        | 10,085,831,769.54        |
| 23050103      | MONITORING AND EVALUATION                                 | 512,245,873.83          | -                       | 496,350,648.08           |



|               |                                                          |                            |                                                |                                 |
|---------------|----------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>023800400100 - Benue State Bureau of Statistics</b>   |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                          | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                      | <b>71,310,000.00</b>       | <b>1,000,000.00</b>                            | <b>178,616,408.29</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                    | <b>36,000,000.00</b>       | <b>-</b>                                       | <b>47,650,485.44</b>            |
| <b>2101</b>   | <b>SALARY</b>                                            | <b>30,000,000.00</b>       | <b>-</b>                                       | <b>41,650,485.44</b>            |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                | <b>30,000,000.00</b>       | <b>-</b>                                       | <b>41,650,485.44</b>            |
| 21010101      | SALARY                                                   | 30,000,000.00              | -                                              | 41,650,485.44                   |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                | <b>6,000,000.00</b>        | <b>-</b>                                       | <b>6,000,000.00</b>             |
| <b>210201</b> | <b>ALLOWANCES</b>                                        | <b>6,000,000.00</b>        | <b>-</b>                                       | <b>6,000,000.00</b>             |
| 21020101      | NON REGULAR ALLOWANCES                                   | 6,000,000.00               | -                                              | 6,000,000.00                    |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                             | <b>27,810,000.00</b>       | <b>1,000,000.00</b>                            | <b>41,820,725.29</b>            |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                     | <b>27,810,000.00</b>       | <b>1,000,000.00</b>                            | <b>41,820,725.29</b>            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                  | <b>3,000,000.00</b>        | <b>500,000.00</b>                              | <b>4,844,847.69</b>             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                       | 2,000,000.00               | 500,000.00                                     | 2,906,908.62                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                         | 1,000,000.00               | -                                              | 1,937,939.08                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                               | <b>1,000,000.00</b>        | <b>-</b>                                       | <b>3,391,393.39</b>             |
| 22020202      | TELEPHONE CHARGES                                        | 200,000.00                 | -                                              | 968,969.54                      |
| 22020203      | INTERNET ACCESS CHARGES                                  | 600,000.00                 | -                                              | 1,453,454.31                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                    | 200,000.00                 | -                                              | 968,969.54                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                | <b>4,150,000.00</b>        | <b>270,000.00</b>                              | <b>6,346,750.48</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES               | 1,500,000.00               | 270,000.00                                     | 1,937,939.08                    |
| 22020302      | BOOKS                                                    | 300,000.00                 | -                                              | 968,969.54                      |
| 22020303      | NEWSPAPERS                                               | 50,000.00                  | -                                              | 48,448.48                       |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                       | 1,000,000.00               | -                                              | 1,937,939.08                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                           | 800,000.00                 | -                                              | 968,969.54                      |
| 22020313      | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | 500,000.00                 | -                                              | 484,484.77                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                    | <b>3,200,000.00</b>        | <b>-</b>                                       | <b>5,135,538.56</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT       | 1,000,000.00               | -                                              | 1,937,939.08                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                    | 1,000,000.00               | -                                              | 1,453,454.31                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                         | 800,000.00                 | -                                              | 775,175.63                      |
| 22020406      | OTHER MAINTENANCE SERVICES                               | 200,000.00                 | -                                              | 193,793.91                      |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENTS                  | 200,000.00                 | -                                              | 775,175.63                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                | <b>1,000,000.00</b>        | <b>-</b>                                       | <b>2,906,908.62</b>             |

|               |                                                         |                      |                   |                      |
|---------------|---------------------------------------------------------|----------------------|-------------------|----------------------|
| 22020501      | LOCAL TRAINING                                          | 1,000,000.00         | -                 | 2,906,908.62         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>200,000.00</b>    | <b>150,000.00</b> | <b>193,793.91</b>    |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 200,000.00           | 150,000.00        | 193,793.91           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>100,000.00</b>    | <b>-</b>          | <b>484,484.77</b>    |
| 22020710      | OTHER GENERAL SERVICES                                  | 100,000.00           | -                 | 484,484.77           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>1,350,000.00</b>  | <b>50,000.00</b>  | <b>1,937,939.08</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 850,000.00           | 50,000.00         | 1,453,454.31         |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 500,000.00           | -                 | 484,484.77           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>10,000.00</b>     | <b>-</b>          | <b>9,689.70</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 10,000.00            | -                 | 9,689.70             |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>13,800,000.00</b> | <b>30,000.00</b>  | <b>16,569,379.11</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 2,400,000.00         | 30,000.00         | 3,875,878.15         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 2,000,000.00         | -                 | 2,906,908.62         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 800,000.00           | -                 | 1,453,454.31         |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 2,000,000.00         | -                 | 1,937,939.08         |
| 22021006      | POSTAGES & COURIER SERVICES                             | 500,000.00           | -                 | 484,484.77           |
| 22021007      | WELFARE PACKAGES                                        | 2,000,000.00         | -                 | 1,937,939.08         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 1,500,000.00         | -                 | 1,453,454.31         |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                 | 600,000.00           | -                 | 581,381.72           |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | 2,000,000.00         | -                 | 1,937,939.08         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>7,500,000.00</b>  | <b>-</b>          | <b>89,145,197.56</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>7,500,000.00</b>  | <b>-</b>          | <b>19,379,390.77</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>7,500,000.00</b>  | <b>-</b>          | <b>19,379,390.77</b> |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 7,500,000.00         | -                 | 19,379,390.77        |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>-</b>             | <b>-</b>          | <b>69,765,806.79</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>-</b>             | <b>-</b>          | <b>69,765,806.79</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                | -                    | -                 | 38,758,781.55        |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                           | -                    | -                 | 24,224,238.47        |
| 23050103      | MONITORING AND EVALUATION                               | -                    | -                 | 6,782,786.77         |

|               |                                                        |                             |                                                |                                 |
|---------------|--------------------------------------------------------|-----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>025000100100 – Fiscal Responsibility Commission</b> |                             |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                        | <b>2024 Revised Budget</b>  | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                    | <b><u>96,791,340.00</u></b> | <b>=</b>                                       | <b><u>111,961,726.44</u></b>    |
| <b>21</b>     | <b>PERSONNEL COST</b>                                  | <b><u>62,680,340.00</u></b> | <b>=</b>                                       | <b><u>74,330,825.44</u></b>     |
| <b>2101</b>   | <b>SALARY</b>                                          | <b><u>56,920,340.00</u></b> | <b>=</b>                                       | <b><u>68,570,825.44</u></b>     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                              | <b><u>56,920,340.00</u></b> | <b>=</b>                                       | <b><u>68,570,825.44</u></b>     |
| 21010101      | SALARY                                                 | 56,920,340.00               | -                                              | 68,570,825.44                   |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>              | <b><u>5,760,000.00</u></b>  | <b>=</b>                                       | <b><u>5,760,000.00</u></b>      |
| <b>210201</b> | <b>ALLOWANCES</b>                                      | <b><u>5,760,000.00</u></b>  | <b>=</b>                                       | <b><u>5,760,000.00</u></b>      |
| 21020101      | NON REGULAR ALLOWANCES                                 | 5,760,000.00                | -                                              | 5,760,000.00                    |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                           | <b><u>30,261,000.00</u></b> | <b>=</b>                                       | <b><u>29,321,987.21</u></b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                   | <b><u>30,261,000.00</u></b> | <b>=</b>                                       | <b><u>29,321,987.21</u></b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT – GENERAL</b>                | <b><u>7,350,000.00</u></b>  | <b>=</b>                                       | <b><u>7,121,926.11</u></b>      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                     | 3,500,000.00                | -                                              | 3,391,393.39                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                       | 3,850,000.00                | -                                              | 3,730,532.72                    |
| <b>220202</b> | <b>UTILITIES – GENERAL</b>                             | <b><u>630,000.00</u></b>    | <b>=</b>                                       | <b><u>610,450.81</u></b>        |
| 22020201      | ELECTRICITY CHARGES                                    | 105,000.00                  | -                                              | 101,741.80                      |
| 22020202      | TELEPHONE CHARGES                                      | 140,000.00                  | -                                              | 135,655.74                      |
| 22020203      | INTERNET ACCESS CHARGES                                | 175,000.00                  | -                                              | 169,569.67                      |
| 22020205      | WATER RATES                                            | 70,000.00                   | -                                              | 67,827.87                       |
| 22020206      | SEWERAGE CHARGES                                       | 35,000.00                   | -                                              | 33,913.93                       |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                      | 105,000.00                  | -                                              | 101,741.80                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES – GENERAL</b>              | <b><u>2,170,000.00</u></b>  | <b>=</b>                                       | <b><u>2,102,663.90</u></b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES             | 1,050,000.00                | -                                              | 1,017,418.02                    |
| 22020302      | BOOKS                                                  | 140,000.00                  | -                                              | 135,655.74                      |
| 22020303      | NEWSPAPERS                                             | 175,000.00                  | -                                              | 169,569.67                      |
| 22020304      | MAGAZINES & PERIODICALS                                | 105,000.00                  | -                                              | 101,741.80                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                     | 700,000.00                  | -                                              | 678,278.68                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES – GENERAL</b>                  | <b><u>2,765,000.00</u></b>  | <b>=</b>                                       | <b><u>2,679,200.77</u></b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT     | 1,050,000.00                | -                                              | 1,017,418.02                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                        | 105,000.00                  | -                                              | 101,741.80                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS      | 700,000.00                  | -                                              | 678,278.68                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                  | 350,000.00                  | -                                              | 339,139.34                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                       | 350,000.00                  | -                                              | 339,139.34                      |

|               |                                                           |                     |          |                     |
|---------------|-----------------------------------------------------------|---------------------|----------|---------------------|
| 22020406      | OTHER MAINTENANCE SERVICES                                | 210,000.00          | -        | 203,483.60          |
| <b>220205</b> | <b>TRAINING – GENERAL</b>                                 | <b>7,000,000.00</b> | <b>-</b> | <b>6,782,786.77</b> |
| 22020501      | LOCAL TRAINING                                            | 7,000,000.00        | -        | 6,782,786.77        |
| <b>220206</b> | <b>OTHER SERVICES – GENERAL</b>                           | <b>2,275,000.00</b> | <b>-</b> | <b>2,204,405.70</b> |
| 22020601      | SECURITY SERVICES                                         | 175,000.00          | -        | 169,569.67          |
| 22020602      | OFFICE RENT                                               | 1,750,000.00        | -        | 1,695,696.69        |
| 22020605      | CLEANING & FUMIGATION SERVICES                            | 350,000.00          | -        | 339,139.34          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>   | <b>2,100,000.00</b> | <b>-</b> | <b>2,034,836.03</b> |
| 22020701      | FINANCIAL CONSULTING                                      | 1,050,000.00        | -        | 1,017,418.02        |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,050,000.00        | -        | 1,017,418.02        |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS – GENERAL</b>                    | <b>1,925,000.00</b> | <b>-</b> | <b>1,865,266.36</b> |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 1,050,000.00        | -        | 1,017,418.02        |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 350,000.00          | -        | 339,139.34          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 525,000.00          | -        | 508,709.01          |
| <b>220209</b> | <b>FINANCIAL CHARGES – GENERAL</b>                        | <b>21,000.00</b>    | <b>-</b> | <b>20,348.36</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 21,000.00           | -        | 20,348.36           |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>4,025,000.00</b> | <b>-</b> | <b>3,900,102.39</b> |
| 22021001      | REFRESHMENT & MEALS                                       | 350,000.00          | -        | 339,139.34          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 1,050,000.00        | -        | 1,017,418.02        |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 175,000.00          | -        | 169,569.67          |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 350,000.00          | -        | 339,139.34          |
| 22021006      | POSTAGES & COURIER SERVICES                               | 70,000.00           | -        | 67,827.87           |
| 22021007      | WELFARE PACKAGES                                          | 875,000.00          | -        | 847,848.35          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 35,000.00           | -        | 33,913.93           |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | 70,000.00           | -        | 67,827.87           |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 1,050,000.00        | -        | 1,017,418.02        |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,850,000.00</b> | <b>-</b> | <b>8,308,913.79</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>-</b>            | <b>-</b> | <b>2,543,545.04</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS – GENERAL</b>                 | <b>-</b>            | <b>-</b> | <b>2,543,545.04</b> |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | -                   | -        | 847,848.35          |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | -                   | -        | 1,695,696.69        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>-</b>            | <b>-</b> | <b>2,034,836.03</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS – GENERAL</b> | <b>-</b>            | <b>-</b> | <b>2,034,836.03</b> |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | -                   | -        | 1,356,557.35        |
| 23030125      | REHABILITATION/REPAIRS- POWER GENERATING PLANTS           | -                   | -        | 678,278.68          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>3,850,000.00</b> | <b>-</b> | <b>3,730,532.72</b> |

|               |                                           |                     |          |                     |
|---------------|-------------------------------------------|---------------------|----------|---------------------|
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b> | <b>3,850,000.00</b> | <b>-</b> | <b>3,730,532.72</b> |
| 23050103      | MONITORING AND EVALUATION                 | 2,100,000.00        | -        | 2,034,836.03        |
| 23050104      | ANNIVERSARIES/CELEBRATIONS                | 1,750,000.00        | -        | 1,695,696.69        |

|               |                                                                                       |                                |                                                |                                 |
|---------------|---------------------------------------------------------------------------------------|--------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>025200100100 - Ministry of Water Resources,<br/>Environment and Climate Change</b> |                                |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                                       | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                                   | <b><u>2,639,212,966.75</u></b> | <b><u>8,149,232,582.49</u></b>                 | <b><u>5,923,296,154.80</u></b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                 | <b><u>97,793,042.75</u></b>    | <b><u>123,443,548.88</u></b>                   | <b><u>109,443,528.19</u></b>    |
| <b>2101</b>   | <b>SALARY</b>                                                                         | <b><u>97,793,042.75</u></b>    | <b><u>123,443,548.88</u></b>                   | <b><u>109,443,528.19</u></b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                             | <b><u>97,793,042.75</u></b>    | <b><u>123,443,548.88</u></b>                   | <b><u>109,443,528.19</u></b>    |
| 21010101      | SALARY                                                                                | 97,793,042.75                  | 123,443,548.88                                 | 109,443,528.19                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                          | <b><u>602,262,500.00</u></b>   | <b><u>24,764,352.77</u></b>                    | <b><u>588,951,797.75</u></b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                  | <b><u>602,262,500.00</u></b>   | <b><u>24,764,352.77</u></b>                    | <b><u>588,951,797.75</u></b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                               | <b><u>7,000,000.00</u></b>     | <b><u>136,000.00</u></b>                       | <b><u>8,236,241.08</u></b>      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                    | 3,500,000.00                   | 102,000.00                                     | 3,875,878.15                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                      | 3,500,000.00                   | 34,000.00                                      | 4,360,362.92                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                            | <b><u>70,000,000.00</u></b>    | <b><u>423,500.00</u></b>                       | <b><u>67,827,867.71</u></b>     |
| 22020201      | ELECTRICITY CHARGES                                                                   | 70,000,000.00                  | 423,500.00                                     | 67,827,867.71                   |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                             | <b><u>2,508,500.00</u></b>     | <b><u>1,363,500.00</u></b>                     | <b><u>2,963,593.33</u></b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                            | 1,450,000.00                   | 1,290,500.00                                   | 1,937,939.08                    |
| 22020302      | BOOKS                                                                                 | 90,000.00                      | -                                              | 87,207.26                       |
| 22020303      | NEWSPAPERS                                                                            | 143,500.00                     | -                                              | 139,047.13                      |
| 22020304      | MAGAZINES & PERIODICALS                                                               | 150,000.00                     | 8,000.00                                       | 145,345.43                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                    | 175,000.00                     | 15,000.00                                      | 169,569.67                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                        | 250,000.00                     | 50,000.00                                      | 242,242.38                      |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                                    | 250,000.00                     | -                                              | 242,242.38                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                 | <b><u>17,800,000.00</u></b>    | <b><u>2,311,000.00</u></b>                     | <b><u>18,701,112.10</u></b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                    | 10,000,000.00                  | 1,146,000.00                                   | 9,689,695.39                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                       | 1,000,000.00                   | 45,000.00                                      | 1,937,939.08                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                     | 1,000,000.00                   | -                                              | 1,453,454.31                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                 | 1,300,000.00                   | 570,000.00                                     | 1,259,660.40                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                      | 1,000,000.00                   | -                                              | 968,969.54                      |
| 22020406      | OTHER MAINTENANCE SERVICES                                                            | 3,500,000.00                   | 550,000.00                                     | 3,391,393.39                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                       | <b><u>51,400,000.00</u></b>    | <b><u>19,120,000.00</u></b>                    | <b><u>49,805,034.29</u></b>     |
| 22020601      | SECURITY SERVICES                                                                     | 1,000,000.00                   | 235,000.00                                     | 968,969.54                      |
| 22020605      | CLEANING & FUMIGATION SERVICES                                                        | 50,400,000.00                  | 18,885,000.00                                  | 48,836,064.75                   |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                               | <b><u>7,044,000.00</u></b>     | <b><u>84,000.00</u></b>                        | <b><u>6,825,421.43</u></b>      |
| 22020701      | FINANCIAL CONSULTING                                                                  | 294,000.00                     | 20,000.00                                      | 284,877.04                      |

|               |                                                           |                         |                         |                         |
|---------------|-----------------------------------------------------------|-------------------------|-------------------------|-------------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 100,000.00              | 42,000.00               | 96,896.95               |
| 22020703      | LEGAL SERVICES                                            | 100,000.00              | 12,000.00               | 96,896.95               |
| 22020704      | ENGINEERING SERVICES                                      | 1,000,000.00            | -                       | 968,969.54              |
| 22020705      | ARCHITECTURAL SERVICES                                    | 3,850,000.00            | -                       | 3,730,532.72            |
| 22020706      | SURVEYING SERVICES                                        | 100,000.00              | -                       | 96,896.95               |
| 22020707      | AGRICULTURAL CONSULTING                                   | 100,000.00              | -                       | 96,896.95               |
| 22020709      | AUDITING OF ACCOUNTS                                      | 1,500,000.00            | 10,000.00               | 1,453,454.31            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>438,420,000.00</b>   | <b>690,000.00</b>       | <b>426,753,564.24</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 16,000,000.00           | 690,000.00              | 17,441,451.70           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 422,420,000.00          | -                       | 409,312,112.55          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>90,000.00</b>        | <b>2,952.77</b>         | <b>87,207.26</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 90,000.00               | 2,952.77                | 87,207.26               |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>8,000,000.00</b>     | <b>633,400.00</b>       | <b>7,751,756.31</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 1,000,000.00            | 326,000.00              | 968,969.54              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 1,000,000.00            | 64,000.00               | 968,969.54              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 500,000.00              | 147,400.00              | 484,484.77              |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 1,050,000.00            | -                       | 1,017,418.02            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 50,000.00               | 9,000.00                | 48,448.48               |
| 22021007      | WELFARE PACKAGES                                          | 400,000.00              | 27,000.00               | 387,587.82              |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 4,000,000.00            | 60,000.00               | 3,875,878.15            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,939,157,424.00</b> | <b>8,001,024,680.84</b> | <b>5,224,900,828.86</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>41,650,000.00</b>    | <b>-</b>                | <b>40,357,581.29</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>41,650,000.00</b>    | <b>-</b>                | <b>40,357,581.29</b>    |
| 23010101      | PURCHASE / ACQUISITION OF LAND                            | 35,000,000.00           | -                       | 33,913,933.86           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 6,650,000.00            | -                       | 6,443,647.43            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>662,007,424.00</b>   | <b>66,230,000.00</b>    | <b>1,374,555,021.75</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>662,007,424.00</b>   | <b>66,230,000.00</b>    | <b>1,374,555,021.75</b> |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 662,007,424.00          | 66,230,000.00           | 1,374,555,021.75        |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>1,178,000,000.00</b> | <b>7,934,794,680.84</b> | <b>3,635,573,708.85</b> |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>1,178,000,000.00</b> | <b>7,934,794,680.84</b> | <b>3,635,573,708.85</b> |
| 23040101      | TREE PLANTING                                             | -                       | -                       | 62,983,020.02           |
| 23040102      | EROSION & FLOOD CONTROL                                   | 100,000,000.00          | -                       | 1,162,763,446.46        |
| 23040104      | INDUSTRIAL POLLUTION PREVENTION & CONTROL                 | 1,078,000,000.00        | 7,934,794,680.84        | 2,409,827,242.38        |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>57,500,000.00</b>    | <b>-</b>                | <b>174,414,516.97</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>57,500,000.00</b>    | <b>-</b>                | <b>174,414,516.97</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 57,500,000.00           | -                       | 174,414,516.97          |

|               |                                                    |                              |                                                |                                 |
|---------------|----------------------------------------------------|------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>025210200100 - Benue State Water Board</b>      |                              |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                    | <b>2024 Revised Budget</b>   | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                | <b><u>158,663,407.00</u></b> | <b><u>68,987,504.50</u></b>                    | <b><u>232,509,877.61</u></b>    |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b><u>141,403,890.00</u></b> | <b><u>68,987,504.50</u></b>                    | <b><u>153,054,375.44</u></b>    |
| <b>2101</b>   | <b>SALARY</b>                                      | <b><u>141,403,890.00</u></b> | <b><u>68,987,504.50</u></b>                    | <b><u>153,054,375.44</u></b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b><u>141,403,890.00</u></b> | <b><u>68,987,504.50</u></b>                    | <b><u>153,054,375.44</u></b>    |
| 21010101      | SALARY                                             | 141,403,890.00               | 68,987,504.50                                  | 153,054,375.44                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b><u>17,259,517.00</u></b>  | <b><u>-</u></b>                                | <b><u>79,455,502.17</u></b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b><u>17,259,517.00</u></b>  | <b><u>-</u></b>                                | <b><u>79,455,502.17</u></b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b><u>600,000.00</u></b>     | <b><u>-</u></b>                                | <b><u>10,658,664.93</u></b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | -                            | -                                              | 2,906,908.62                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 250,000.00                   | -                                              | 7,751,756.31                    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 350,000.00                   | -                                              | -                               |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b><u>255,000.00</u></b>     | <b><u>-</u></b>                                | <b><u>784,865.33</u></b>        |
| 22020201      | ELECTRICITY CHARGES                                | 150,000.00                   | -                                              | 290,690.86                      |
| 22020206      | SEWERAGE CHARGES                                   | 105,000.00                   | -                                              | 494,174.46                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b><u>600,000.00</u></b>     | <b><u>-</u></b>                                | <b><u>2,439,144.39</u></b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 350,000.00                   | -                                              | 1,937,939.08                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 100,000.00                   | -                                              | 307,411.40                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 150,000.00                   | -                                              | 193,793.91                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b><u>10,759,800.00</u></b>  | <b><u>-</u></b>                                | <b><u>25,893,579.19</u></b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,500,000.00                 | -                                              | 3,875,878.15                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 187,800.00                   | -                                              | 533,708.42                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,172,000.00                 | -                                              | 4,042,540.92                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 500,000.00                   | -                                              | 968,969.54                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,500,000.00                 | -                                              | 6,782,786.77                    |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,900,000.00                 | -                                              | 9,689,695.39                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b><u>200,000.00</u></b>     | <b><u>-</u></b>                                | <b><u>14,534,543.08</u></b>     |
| 22020501      | LOCAL TRAINING                                     | 200,000.00                   | -                                              | 14,534,543.08                   |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b><u>325,000.00</u></b>     | <b><u>-</u></b>                                | <b><u>2,073,594.81</u></b>      |
| 22020601      | SECURITY SERVICES                                  | 150,000.00                   | -                                              | 290,690.86                      |
| 22020602      | OFFICE RENT                                        | 105,000.00                   | -                                              | 1,259,660.40                    |
| 22020605      | CLEANING & FUMIGATION SERVICES                     | 70,000.00                    | -                                              | 523,243.55                      |



|               |                                                         |                     |          |                      |
|---------------|---------------------------------------------------------|---------------------|----------|----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>443,940.00</b>   | <b>-</b> | <b>3,246,047.95</b>  |
| 22020701      | FINANCIAL CONSULTING                                    | 200,000.00          | -        | 2,228,629.94         |
| 22020703      | LEGAL SERVICES                                          | 100,000.00          | -        | 484,484.77           |
| 22020706      | SURVEYING SERVICES                                      | 143,940.00          | -        | 532,933.25           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>1,940,733.00</b> | <b>-</b> | <b>9,544,349.96</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 1,440,733.00        | -        | 5,377,780.94         |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 500,000.00          | -        | 4,166,569.02         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>25,000.00</b>    | <b>-</b> | <b>48,448.48</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 25,000.00           | -        | 48,448.48            |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>2,110,044.00</b> | <b>-</b> | <b>10,232,264.07</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 300,000.00          | -        | 2,325,526.89         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 350,000.00          | -        | 1,383,634.24         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 100,000.00          | -        | 193,793.91           |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 427,944.00          | -        | 387,587.82           |
| 22021007      | WELFARE PACKAGES                                        | 632,100.00          | -        | 4,488,266.90         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 300,000.00          | -        | 1,453,454.31         |

|               |                                                                                       |                                |                                                |                                 |
|---------------|---------------------------------------------------------------------------------------|--------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>025210300100 - Benue State Rural Water Supply and Sanitation Agency (BERWASSA)</b> |                                |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                                       | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                                   | <b><u>1,120,466,895.16</u></b> | <b><u>881,771,379.10</u></b>                   | <b><u>1,984,306,929.46</u></b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                 | <b><u>36,271,156.76</u></b>    | <b><u>25,802,988.83</u></b>                    | <b><u>47,921,642.20</u></b>     |
| <b>2101</b>   | <b>SALARY</b>                                                                         | <b><u>36,271,156.76</u></b>    | <b><u>25,802,988.83</u></b>                    | <b><u>47,921,642.20</u></b>     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                             | <b><u>36,271,156.76</u></b>    | <b><u>25,802,988.83</u></b>                    | <b><u>47,921,642.20</u></b>     |
| 21010101      | SALARY                                                                                | 36,271,156.76                  | 25,802,988.83                                  | 47,921,642.20                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                          | <b><u>21,289,317.00</u></b>    | <b><u>9,152,120.16</u></b>                     | <b><u>26,983,378.26</u></b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                  | <b><u>21,289,317.00</u></b>    | <b><u>9,152,120.16</u></b>                     | <b><u>26,983,378.26</u></b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                               | <b><u>5,786,097.00</u></b>     | <b><u>1,257,700.00</u></b>                     | <b><u>5,606,551.74</u></b>      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                    | 2,197,871.00                   | 733,900.00                                     | 2,129,670.05                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                      | 3,588,226.00                   | 523,800.00                                     | 3,476,881.69                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                            | <b><u>1,033,222.00</u></b>     | <b><u>719,000.00</u></b>                       | <b><u>1,485,645.41</u></b>      |
| 22020201      | ELECTRICITY CHARGES                                                                   | 1,000,000.00                   | 719,000.00                                     | 1,453,454.31                    |
| 22020202      | TELEPHONE CHARGES                                                                     | 17,640.00                      | -                                              | 17,092.62                       |
| 22020203      | INTERNET ACCESS CHARGES                                                               | 15,582.00                      | -                                              | 15,098.48                       |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                             | <b><u>1,321,861.00</u></b>     | <b><u>615,300.00</u></b>                       | <b><u>2,008,537.23</u></b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                            | 513,508.00                     | 484,300.00                                     | 968,969.54                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                    | 235,494.00                     | 131,000.00                                     | 484,484.77                      |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                                                     | 283,710.00                     | -                                              | 274,906.35                      |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                                    | 245,049.00                     | -                                              | 237,445.02                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                             | 44,100.00                      | -                                              | 42,731.56                       |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                 | <b><u>4,212,553.00</u></b>     | <b><u>2,108,900.00</u></b>                     | <b><u>4,945,947.07</u></b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                    | 3,336,974.00                   | 1,706,500.00                                   | 3,875,878.15                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                       | 37,532.00                      | -                                              | 36,367.36                       |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                     | 427,917.00                     | 273,400.00                                     | 484,484.77                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                 | 143,325.00                     | 129,000.00                                     | 290,690.86                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                      | 266,805.00                     | -                                              | 258,525.92                      |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                       | <b><u>901,250.00</u></b>       | <b><u>420,000.00</u></b>                       | <b><u>1,114,314.97</u></b>      |
| 22020601      | SECURITY SERVICES                                                                     | 551,250.00                     | 305,000.00                                     | 678,278.68                      |
| 22020605      | CLEANING & FUMIGATION SERVICES                                                        | 350,000.00                     | 115,000.00                                     | 436,036.29                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                | <b><u>2,870,000.00</u></b>     | <b><u>1,142,000.00</u></b>                     | <b><u>4,476,639.27</u></b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                                               | 1,750,000.00                   | 1,072,000.00                                   | 3,391,393.39                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                                           | 1,120,000.00                   | 70,000.00                                      | 1,085,245.88                    |

|               |                                                           |                                |                              |                                |
|---------------|-----------------------------------------------------------|--------------------------------|------------------------------|--------------------------------|
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>733,416.00</b>              | <b>25,520.16</b>             | <b>1,114,378.92</b>            |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 100,066.00                     | 25,520.16                    | 96,960.91                      |
| 22020902      | INSURANCE PREMIUM                                         | 633,350.00                     | -                            | 1,017,418.02                   |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>4,430,918.00</b>            | <b>2,863,700.00</b>          | <b>6,231,363.65</b>            |
| 22021001      | REFRESHMENT & MEALS                                       | 633,350.00                     | 482,000.00                   | 613,696.86                     |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 486,170.00                     | -                            | 1,440,053.46                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 138,180.00                     | 337,000.00                   | 133,892.21                     |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 197,186.00                     | 80,000.00                    | 191,067.23                     |
| 22021006      | POSTAGES & COURIER SERVICES                               | 35,000.00                      | -                            | 33,913.93                      |
| 22021007      | WELFARE PACKAGES                                          | 2,750,079.00                   | 1,921,400.00                 | 3,633,712.32                   |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 190,953.00                     | 43,300.00                    | 185,027.64                     |
| <b>23</b>     | <b><i>CAPITAL EXPENDITURE</i></b>                         | <b><i>1,062,906,421.40</i></b> | <b><i>846,816,270.11</i></b> | <b><i>1,909,401,909.00</i></b> |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>750,000,000.00</b>          | <b>710,728,975.00</b>        | <b>949,578,429.92</b>          |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>750,000,000.00</b>          | <b>710,728,975.00</b>        | <b>949,578,429.92</b>          |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 750,000,000.00                 | 710,728,975.00               | 949,578,429.92                 |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>100,000,000.00</b>          | <b>136,087,295.11</b>        | <b>218,030,590.49</b>          |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>100,000,000.00</b>          | <b>136,087,295.11</b>        | <b>218,030,590.49</b>          |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 100,000,000.00                 | 136,087,295.11               | 218,030,590.49                 |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>212,906,421.40</b>          | <b>-</b>                     | <b>741,792,888.58</b>          |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>212,906,421.40</b>          | <b>-</b>                     | <b>741,792,888.58</b>          |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 212,906,421.40                 | -                            | 741,792,888.58                 |

|               |                                                                      |                            |                                            |                             |
|---------------|----------------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>025210400100 - Benue State Environmental Sanitation Authority</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                                      | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                  | <b>229,999,892.84</b>      | <b>66,063,183.81</b>                       | <b>577,505,036.59</b>       |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                | <b>110,534,892.84</b>      | <b>66,059,550.31</b>                       | <b>122,185,378.28</b>       |
| <b>2101</b>   | <b>SALARY</b>                                                        | <b>110,534,892.84</b>      | <b>66,059,550.31</b>                       | <b>122,185,378.28</b>       |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                            | <b>110,534,892.84</b>      | <b>66,059,550.31</b>                       | <b>122,185,378.28</b>       |
| 21010101      | SALARY                                                               | 110,534,892.84             | 66,059,550.31                              | 122,185,378.28              |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                         | <b>119,465,000.00</b>      | <b>3,633.50</b>                            | <b>243,690,025.17</b>       |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                 | <b>119,465,000.00</b>      | <b>3,633.50</b>                            | <b>243,690,025.17</b>       |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                              | <b>410,000.00</b>          | <b>-</b>                                   | <b>1,453,454.31</b>         |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                   | 200,000.00                 | -                                          | 775,175.63                  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                     | 210,000.00                 | -                                          | 678,278.68                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                           | <b>280,000.00</b>          | <b>-</b>                                   | <b>978,659.23</b>           |
| 22020201      | ELECTRICITY CHARGES                                                  | 210,000.00                 | -                                          | 813,934.41                  |
| 22020203      | INTERNET ACCESS CHARGES                                              | 35,000.00                  | -                                          | 116,276.34                  |
| 22020205      | WATER RATES                                                          | 35,000.00                  | -                                          | 48,448.48                   |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                            | <b>595,000.00</b>          | <b>-</b>                                   | <b>1,186,018.72</b>         |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                           | 140,000.00                 | -                                          | 581,381.72                  |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                   | 280,000.00                 | -                                          | 387,587.82                  |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                                    | 140,000.00                 | -                                          | 217,049.18                  |
| 22020309      | UNIFORMS & OTHER CLOTHING                                            | 35,000.00                  | -                                          | -                           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                | <b>99,337,900.00</b>       | <b>-</b>                                   | <b>29,069,086.16</b>        |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                   | 98,867,900.00              | -                                          | 14,534,543.08               |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                      | 140,000.00                 | -                                          | 968,969.54                  |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                    | 70,000.00                  | -                                          | 12,596,604.00               |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                | 50,000.00                  | -                                          | 484,484.77                  |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                     | 210,000.00                 | -                                          | 484,484.77                  |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                            | <b>220,000.00</b>          | <b>-</b>                                   | <b>484,484.77</b>           |
| 22020501      | LOCAL TRAINING                                                       | 220,000.00                 | -                                          | 484,484.77                  |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                      | <b>4,330,000.00</b>        | <b>-</b>                                   | <b>8,371,896.81</b>         |
| 22020601      | SECURITY SERVICES                                                    | 3,650,000.00               | -                                          | 1,395,316.14                |
| 22020605      | CLEANING & FUMIGATION SERVICES                                       | 680,000.00                 | -                                          | 6,976,580.68                |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>              | <b>492,500.00</b>          | <b>-</b>                                   | <b>930,210.76</b>           |
| 22020703      | LEGAL SERVICES                                                       | 492,500.00                 | -                                          | 930,210.76                  |

|               |                                                           |                      |                 |                              |
|---------------|-----------------------------------------------------------|----------------------|-----------------|------------------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>13,229,600.00</b> | <b>-</b>        | <b>198,929,446.30</b>        |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 12,949,600.00        | -               | 177,902,807.31               |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 210,000.00           | -               | 20,929,742.04                |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 70,000.00            | -               | 96,896.95                    |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>31,000.00</b>     | <b>3,633.50</b> | <b>38,758.78</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 31,000.00            | 3,633.50        | 38,758.78                    |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>539,000.00</b>    | <b>-</b>        | <b>2,248,009.33</b>          |
| 22021001      | REFRESHMENT & MEALS                                       | 140,000.00           | -               | 465,105.38                   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 210,000.00           | -               | 697,658.07                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 84,000.00            | -               | 697,658.07                   |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 35,000.00            | -               | 213,173.30                   |
| 22021007      | WELFARE PACKAGES                                          | 70,000.00            | -               | 174,414.52                   |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>-</b>             | <b>-</b>        | <b><u>211,629,633.15</u></b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>-</b>             | <b>-</b>        | <b><u>8,630,514.78</u></b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>-</b>             | <b>-</b>        | <b><u>8,630,514.78</u></b>   |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | -                    | -               | 8,630,514.78                 |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>-</b>             | <b>-</b>        | <b><u>202,999,118.36</u></b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>-</b>             | <b>-</b>        | <b><u>202,999,118.36</u></b> |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | -                    | -               | 202,999,118.36               |

|               |                                                                      |                                |                                                |                                |
|---------------|----------------------------------------------------------------------|--------------------------------|------------------------------------------------|--------------------------------|
| <b>MDA:</b>   | <b>025400100100 - Ministry of Cooperatives and Rural Development</b> |                                |                                                |                                |
| <b>Code</b>   | <b>Economic</b>                                                      | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved Budget</b>    |
| <b>2</b>      | <b>EXPENDITURES</b>                                                  | <b><u>2,976,770,095.92</u></b> | <b><u>108,909,858.74</u></b>                   | <b><u>4,658,757,697.23</u></b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                | <b><u>107,256,252.00</u></b>   | <b><u>105,013,623.49</u></b>                   | <b><u>118,906,737.44</u></b>   |
| <b>2101</b>   | <b>SALARY</b>                                                        | <b><u>107,256,252.00</u></b>   | <b><u>105,013,623.49</u></b>                   | <b><u>118,906,737.44</u></b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                            | <b><u>107,256,252.00</u></b>   | <b><u>105,013,623.49</u></b>                   | <b><u>118,906,737.44</u></b>   |
| 21010101      | SALARY                                                               | 107,256,252.00                 | 105,013,623.49                                 | 118,906,737.44                 |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                         | <b><u>16,602,775.00</u></b>    | <b><u>3,896,235.25</u></b>                     | <b><u>157,986,462.06</u></b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                 | <b><u>16,602,775.00</u></b>    | <b><u>3,896,235.25</u></b>                     | <b><u>157,986,462.06</u></b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                              | -                              | -                                              | <b>6,298,302.00</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                   | -                              | -                                              | 4,360,362.92                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                     | -                              | -                                              | 1,937,939.08                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                           | -                              | -                                              | <b>8,962,968.23</b>            |
| 22020201      | ELECTRICITY CHARGES                                                  | -                              | -                                              | 4,360,362.92                   |
| 22020202      | TELEPHONE CHARGES                                                    | -                              | -                                              | 484,484.77                     |
| 22020203      | INTERNET ACCESS CHARGES                                              | -                              | -                                              | 1,453,454.31                   |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                | -                              | -                                              | 968,969.54                     |
| 22020205      | WATER RATES                                                          | -                              | -                                              | 968,969.54                     |
| 22020206      | SEWERAGE CHARGES                                                     | -                              | -                                              | 726,727.15                     |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                            | -                              | -                                              | <b>9,399,004.53</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                           | -                              | -                                              | 2,906,908.62                   |
| 22020302      | BOOKS                                                                | -                              | -                                              | 726,727.15                     |
| 22020303      | NEWSPAPERS                                                           | -                              | -                                              | 484,484.77                     |
| 22020304      | MAGAZINES & PERIODICALS                                              | -                              | -                                              | 968,969.54                     |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                   | -                              | -                                              | 2,131,732.99                   |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                       | -                              | -                                              | 1,453,454.31                   |
| 22020309      | UNIFORMS & OTHER CLOTHING                                            | -                              | -                                              | 726,727.15                     |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                | <b>4,200,000.00</b>            | <b>1,162,000.00</b>                            | <b>11,627,634.46</b>           |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                   | -                              | -                                              | 3,875,878.15                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                      | -                              | -                                              | 484,484.77                     |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                    | 2,000,000.00                   | 512,000.00                                     | 4,844,847.69                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                | 1,500,000.00                   | 635,000.00                                     | 1,453,454.31                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                     | 350,000.00                     | 15,000.00                                      | 484,484.77                     |
| 22020406      | OTHER MAINTENANCE SERVICES                                           | 350,000.00                     | -                                              | 484,484.77                     |

|               |                                                           |                         |                     |                         |
|---------------|-----------------------------------------------------------|-------------------------|---------------------|-------------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>854,476.00</b>       | <b>120,000.00</b>   | <b>2,422,423.85</b>     |
| 22020501      | LOCAL TRAINING                                            | 854,476.00              | 120,000.00          | 2,422,423.85            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>1,750,000.00</b>     | <b>365,000.00</b>   | <b>1,695,696.69</b>     |
| 22020601      | SECURITY SERVICES                                         | 700,000.00              | 115,000.00          | 678,278.68              |
| 22020605      | CLEANING & FUMIGATION SERVICES                            | 1,050,000.00            | 250,000.00          | 1,017,418.02            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>913,444.00</b>       | <b>40,000.00</b>    | <b>53,632,463.97</b>    |
| 22020701      | FINANCIAL CONSULTING                                      | 350,000.00              | 40,000.00           | 4,844,847.69            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 213,444.00              | -                   | 339,139.34              |
| 22020704      | ENGINEERING SERVICES                                      | 350,000.00              | -                   | 48,448,476.94           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>2,324,217.00</b>     | <b>850,000.00</b>   | <b>34,393,573.78</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 2,080,785.00            | 680,000.00          | 24,224,238.47           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 74,382.00               | -                   | 339,139.34              |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 169,050.00              | 170,000.00          | 9,830,195.97            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>17,500.00</b>        | <b>7,235.25</b>     | <b>48,448.48</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 17,500.00               | 7,235.25            | 48,448.48               |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>6,543,138.00</b>     | <b>1,352,000.00</b> | <b>29,505,946.08</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 350,000.00              | 20,000.00           | 968,969.54              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 700,000.00              | 200,000.00          | 2,422,423.85            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,387,442.00            | 398,000.00          | 4,735,790.17            |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 142,296.00              | -                   | 1,453,454.31            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 70,000.00               | 5,000.00            | 67,827.87               |
| 22021007      | WELFARE PACKAGES                                          | 1,793,400.00            | 463,000.00          | 4,644,658.59            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,400,000.00            | 231,000.00          | 10,174,180.16           |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | 700,000.00              | 35,000.00           | 678,278.68              |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | -                       | -                   | 4,360,362.92            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,852,911,068.92</b> | <b>-</b>            | <b>4,381,864,497.73</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>510,470,003.00</b>   | <b>-</b>            | <b>203,939,021.72</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>510,470,003.00</b>   | <b>-</b>            | <b>203,939,021.72</b>   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 10,500,000.00           | -                   | 10,174,180.16           |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 499,970,003.00          | -                   | 193,764,841.56          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,342,441,065.92</b> | <b>-</b>            | <b>4,177,925,476.01</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,342,441,065.92</b> | <b>-</b>            | <b>4,177,925,476.01</b> |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 300,000,000.00          | -                   | 290,690,861.62          |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 842,441,065.92          | -                   | 1,069,593,061.95        |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 300,000,000.00          | -                   | 193,793,907.74          |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 900,000,000.00          | -                   | 2,430,053,736.96        |

|          |                               |   |   |                |
|----------|-------------------------------|---|---|----------------|
| 23020124 | CONSTRUCTION OF MARKETS/PARKS | - | - | 193,793,907.74 |
|----------|-------------------------------|---|---|----------------|



|               |                                                           |                            |                                                |                                 |
|---------------|-----------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>025400200100 - Benue State Urban Development Board</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                           | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                       | <b>88,124,251.97</b>       | <b>25,765,995.83</b>                           | <b>660,670,547.80</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>38,569,252.97</b>       | <b>25,765,505.83</b>                           | <b>50,219,738.41</b>            |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>38,569,252.97</b>       | <b>25,765,505.83</b>                           | <b>50,219,738.41</b>            |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>38,569,252.97</b>       | <b>25,765,505.83</b>                           | <b>50,219,738.41</b>            |
| 21010101      | SALARY                                                    | 38,569,252.97              | 25,765,505.83                                  | 50,219,738.41                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>34,304,999.00</b>       | <b>490.00</b>                                  | <b>121,121,192.34</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>34,304,999.00</b>       | <b>490.00</b>                                  | <b>121,121,192.34</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>3,000,000.00</b>        | <b>-</b>                                       | <b>16,191,480.99</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 1,000,000.00               | -                                              | 11,540,427.21                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 2,000,000.00               | -                                              | 4,651,053.79                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>595,000.00</b>          | <b>-</b>                                       | <b>2,810,011.66</b>             |
| 22020201      | ELECTRICITY CHARGES                                       | 175,000.00                 | -                                              | 581,381.72                      |
| 22020203      | INTERNET ACCESS CHARGES                                   | 350,000.00                 | -                                              | 1,744,145.17                    |
| 22020205      | WATER RATES                                               | 70,000.00                  | -                                              | 484,484.77                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>6,220,000.00</b>        | <b>-</b>                                       | <b>9,689,695.39</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 2,950,000.00               | -                                              | 4,844,847.69                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        | 875,000.00                 | -                                              | 1,453,454.31                    |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                        | 725,000.00                 | -                                              | 968,969.54                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                 | 1,670,000.00               | -                                              | 2,422,423.85                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>5,935,000.00</b>        | <b>-</b>                                       | <b>17,964,695.25</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 4,100,000.00               | -                                              | 2,945,667.40                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           | 175,000.00                 | -                                              | 484,484.77                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 350,000.00                 | -                                              | 9,689,695.39                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 750,000.00                 | -                                              | 726,727.15                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 350,000.00                 | -                                              | 1,211,211.92                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 210,000.00                 | -                                              | 2,906,908.62                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>1,750,000.00</b>        | <b>-</b>                                       | <b>2,906,908.62</b>             |
| 22020501      | LOCAL TRAINING                                            | 1,750,000.00               | -                                              | 2,906,908.62                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>5,899,999.00</b>        | <b>-</b>                                       | <b>7,170,374.59</b>             |
| 22020601      | SECURITY SERVICES                                         | 750,000.00                 | -                                              | 1,598,799.74                    |
| 22020602      | OFFICE RENT                                               | 4,249,999.00               | -                                              | 4,118,120.54                    |
| 22020605      | CLEANING & FUMIGATION SERVICES                            | 900,000.00                 | -                                              | 1,453,454.31                    |

|               |                                                           |                      |               |                       |
|---------------|-----------------------------------------------------------|----------------------|---------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>1,700,000.00</b>  | <b>-</b>      | <b>4,360,362.92</b>   |
| 22020701      | FINANCIAL CONSULTING                                      | 1,050,000.00         | -             | 2,906,908.62          |
| 22020703      | LEGAL SERVICES                                            | 650,000.00           | -             | 1,453,454.31          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>2,695,000.00</b>  | <b>-</b>      | <b>37,305,327.24</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 1,600,000.00         | -             | 22,286,299.39         |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,095,000.00         | -             | 15,019,027.85         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>35,000.00</b>     | <b>490.00</b> | <b>193,793.91</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 35,000.00            | 490.00        | 193,793.91            |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>6,475,000.00</b>  | <b>-</b>      | <b>22,528,541.78</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 1,600,000.00         | -             | 1,453,454.31          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 1,050,000.00         | -             | 2,906,908.62          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 550,000.00           | -             | 2,906,908.62          |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 875,000.00           | -             | 1,453,454.31          |
| 22021007      | WELFARE PACKAGES                                          | 2,050,000.00         | -             | 12,596,604.00         |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | 350,000.00           | -             | 1,211,211.92          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>15,250,000.00</b> | <b>-</b>      | <b>489,329,617.05</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>15,250,000.00</b> | <b>-</b>      | <b>285,846,013.92</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>15,250,000.00</b> | <b>-</b>      | <b>285,846,013.92</b> |
| 23010107      | PURCHASE OF TRUCKS                                        | -                    | -             | 261,621,775.45        |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 15,250,000.00        | -             | 24,224,238.47         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>-</b>             | <b>-</b>      | <b>198,638,755.44</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>-</b>             | <b>-</b>      | <b>198,638,755.44</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | -                    | -             | 67,827,867.71         |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | -                    | -             | 48,448,476.94         |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | -                    | -             | 14,534,543.08         |
| 23020127      | CONSTRUCTION OF ICT INFRASTRUCTURES                       | -                    | -             | 67,827,867.71         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>-</b>             | <b>-</b>      | <b>4,844,847.69</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>-</b>             | <b>-</b>      | <b>4,844,847.69</b>   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | -                    | -             | 4,844,847.69          |

|               |                                                                    |                            |                                                |                                 |
|---------------|--------------------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>026000100100 - Ministry of Lands, Survey and Solid Minerals</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                    | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                | <b>672,177,594.13</b>      | <b>112,314,351.88</b>                          | <b>1,138,052,668.30</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                                              | <b>121,599,194.13</b>      | <b>84,843,527.31</b>                           | <b>133,249,679.57</b>           |
| <b>2101</b>   | <b>SALARY</b>                                                      | <b>121,599,194.13</b>      | <b>84,843,527.31</b>                           | <b>133,249,679.57</b>           |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                          | <b>121,599,194.13</b>      | <b>84,843,527.31</b>                           | <b>133,249,679.57</b>           |
| 21010101      | SALARY                                                             | 121,599,194.13             | 84,843,527.31                                  | 133,249,679.57                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                       | <b>30,478,000.00</b>       | <b>4,392,720.65</b>                            | <b>29,733,799.27</b>            |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                               | <b>30,478,000.00</b>       | <b>4,392,720.65</b>                            | <b>29,733,799.27</b>            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                            | <b>5,882,000.00</b>        | <b>1,590,000.00</b>                            | <b>5,901,024.49</b>             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                 | 2,590,000.00               | 1,590,000.00                                   | 2,509,631.11                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                   | 3,292,000.00               | -                                              | 3,391,393.39                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                         | <b>550,000.00</b>          | <b>-</b>                                       | <b>532,933.25</b>               |
| 22020201      | ELECTRICITY CHARGES                                                | 350,000.00                 | -                                              | 339,139.34                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                              | 200,000.00                 | -                                              | 193,793.91                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                          | <b>4,500,000.00</b>        | <b>1,650,000.00</b>                            | <b>4,360,362.92</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                         | 4,000,000.00               | 1,330,000.00                                   | 3,875,878.15                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                     | 500,000.00                 | 320,000.00                                     | 484,484.77                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                              | <b>2,146,000.00</b>        | <b>-</b>                                       | <b>2,079,408.63</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                 | 1,000,000.00               | -                                              | 968,969.54                      |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                    | 100,000.00                 | -                                              | 96,896.95                       |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                              | 546,000.00                 | -                                              | 529,057.37                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                   | 500,000.00                 | -                                              | 484,484.77                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                          | <b>5,000,000.00</b>        | <b>-</b>                                       | <b>4,844,847.69</b>             |
| 22020501      | LOCAL TRAINING                                                     | 5,000,000.00               | -                                              | 4,844,847.69                    |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>            | <b>3,000,000.00</b>        | <b>-</b>                                       | <b>2,906,908.62</b>             |
| 22020706      | SURVEYING SERVICES                                                 | 3,000,000.00               | -                                              | 2,906,908.62                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                             | <b>1,850,000.00</b>        | <b>824,000.00</b>                              | <b>1,792,593.65</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                            | 850,000.00                 | 559,000.00                                     | 823,624.11                      |
| 22020803      | PLANT / GENERATOR FUEL COST                                        | 1,000,000.00               | 265,000.00                                     | 968,969.54                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                 | <b>50,000.00</b>           | <b>3,720.65</b>                                | <b>48,448.48</b>                |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                 | 50,000.00                  | 3,720.65                                       | 48,448.48                       |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                              | <b>7,500,000.00</b>        | <b>325,000.00</b>                              | <b>7,267,271.54</b>             |
| 22021001      | REFRESHMENT & MEALS                                                | 7,000,000.00               | 320,000.00                                     | 6,782,786.77                    |

|               |                                                           |                              |                             |                              |
|---------------|-----------------------------------------------------------|------------------------------|-----------------------------|------------------------------|
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | 500,000.00                   | 5,000.00                    | 484,484.77                   |
| <b>23</b>     | <b><i>CAPITAL EXPENDITURE</i></b>                         | <b><i>520,100,400.00</i></b> | <b><i>23,078,103.92</i></b> | <b><i>975,069,189.46</i></b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b><i>92,100,400.00</i></b>  | <b><i>23,078,103.92</i></b> | <b><i>89,242,482.10</i></b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b><i>92,100,400.00</i></b>  | <b><i>23,078,103.92</i></b> | <b><i>89,242,482.10</i></b>  |
| 23010101      | PURCHASE / ACQUISITION OF LAND                            | 87,500,000.00                | 23,078,103.92               | 84,784,834.64                |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 1,632,400.00                 | -                           | 1,581,745.88                 |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 2,968,000.00                 | -                           | 2,875,901.59                 |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b><i>410,000,000.00</i></b> | <b><i>-</i></b>             | <b><i>868,385,255.66</i></b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b><i>410,000,000.00</i></b> | <b><i>-</i></b>             | <b><i>868,385,255.66</i></b> |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 10,000,000.00                | -                           | 9,689,695.39                 |
| 23020127      | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 400,000,000.00               | -                           | 858,695,560.28               |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b><i>15,000,000.00</i></b>  | <b><i>-</i></b>             | <b><i>14,534,543.08</i></b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b><i>15,000,000.00</i></b>  | <b><i>-</i></b>             | <b><i>14,534,543.08</i></b>  |
| 23030118      | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES        | 15,000,000.00                | -                           | 14,534,543.08                |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b><i>3,000,000.00</i></b>   | <b><i>-</i></b>             | <b><i>2,906,908.62</i></b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b><i>3,000,000.00</i></b>   | <b><i>-</i></b>             | <b><i>2,906,908.62</i></b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 3,000,000.00                 | -                           | 2,906,908.62                 |

|               |                                                                        |                                |                                                |                                 |
|---------------|------------------------------------------------------------------------|--------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>027000100100 - Ministry of Industry, Trade and Investment</b>       |                                |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                        | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                    | <b><u>4,287,191,143.88</u></b> | <b><u>9,018,288,661.69</u></b>                 | <b><u>38,675,238,980.93</u></b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                  | <b><u>216,689,858.88</u></b>   | <b><u>68,367,459.30</u></b>                    | <b><u>228,340,344.32</u></b>    |
| <b>2101</b>   | <b>SALARY</b>                                                          | <b><u>74,822,942.80</u></b>    | <b><u>68,367,459.30</u></b>                    | <b><u>86,473,428.24</u></b>     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                              | <b><u>74,822,942.80</u></b>    | <b><u>68,367,459.30</u></b>                    | <b><u>86,473,428.24</u></b>     |
| 21010101      | SALARY                                                                 | 74,822,942.80                  | 68,367,459.30                                  | 86,473,428.24                   |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                              | <b><u>141,866,916.08</u></b>   | <b>-</b>                                       | <b><u>141,866,916.08</u></b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                                      | <b><u>141,866,916.08</u></b>   | <b>-</b>                                       | <b><u>141,866,916.08</u></b>    |
| 21020101      | NON REGULAR ALLOWANCES                                                 | 141,866,916.08                 | -                                              | 141,866,916.08                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                           | <b><u>175,721,285.00</u></b>   | <b><u>4,809,862.14</u></b>                     | <b><u>420,191,587.22</u></b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                   | <b><u>175,221,285.00</u></b>   | <b><u>4,809,862.14</u></b>                     | <b><u>419,707,102.45</u></b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                | <b><u>1,373,714.00</u></b>     | <b><u>987,000.00</u></b>                       | <b><u>31,940,142.90</u></b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                     | 984,014.00                     | -                                              | 12,560,752.13                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                       | 389,700.00                     | 987,000.00                                     | 19,379,390.77                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                             | <b><u>1,432,191.00</u></b>     | <b><u>99,000.00</u></b>                        | <b><u>2,966,694.04</u></b>      |
| 22020201      | ELECTRICITY CHARGES                                                    | 123,774.00                     | -                                              | 193,793.91                      |
| 22020202      | TELEPHONE CHARGES                                                      | 178,717.00                     | -                                              | 984,473.05                      |
| 22020203      | INTERNET ACCESS CHARGES                                                | 609,000.00                     | 15,000.00                                      | 1,074,587.22                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                  | 165,200.00                     | -                                              | 369,371.19                      |
| 22020205      | WATER RATES                                                            | 197,050.00                     | 84,000.00                                      | 190,935.45                      |
| 22020206      | SEWERAGE CHARGES                                                       | 58,450.00                      | -                                              | 56,636.27                       |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                                      | 100,000.00                     | -                                              | 96,896.95                       |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                              | <b><u>5,162,403.00</u></b>     | <b><u>1,109,000.00</u></b>                     | <b><u>10,637,541.39</u></b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                             | 392,276.00                     | 907,000.00                                     | 2,050,339.54                    |
| 22020302      | BOOKS                                                                  | 353,717.00                     | -                                              | 400,378.21                      |
| 22020303      | NEWSPAPERS                                                             | 163,786.00                     | -                                              | 145,345.43                      |
| 22020304      | MAGAZINES & PERIODICALS                                                | 160,440.00                     | -                                              | 242,242.38                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                     | 417,253.00                     | 202,000.00                                     | 1,815,848.92                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                         | 749,931.00                     | -                                              | 484,484.77                      |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                     | 1,400,000.00                   | -                                              | 1,356,557.35                    |
| 22020309      | UNIFORMS & OTHER CLOTHING                                              | 1,000,000.00                   | -                                              | 2,180,181.46                    |
| 22020312      | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 525,000.00                     | -                                              | 1,962,163.32                    |

|               |                                                         |                       |                     |                       |
|---------------|---------------------------------------------------------|-----------------------|---------------------|-----------------------|
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>29,645,795.00</b>  | <b>1,095,000.00</b> | <b>41,447,519.89</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 684,843.00            | 1,095,000.00        | 2,020,149.36          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 142,184.00            | -                   | 484,484.77            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 125,769.00            | -                   | 484,484.77            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 280,000.00            | -                   | 1,530,971.87          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 93,233.00             | -                   | 823,624.11            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 139,300.00            | -                   | 1,220,901.62          |
| 22020412      | MAINTENANCE OF MARKETS/PUBLIC PLACES                    | 28,180,466.00         | -                   | 34,882,903.39         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>442,460.00</b>     | <b>-</b>            | <b>27,960,100.52</b>  |
| 22020501      | LOCAL TRAINING                                          | 442,460.00            | -                   | 27,960,100.52         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>4,035,290.00</b>   | <b>-</b>            | <b>3,508,791.80</b>   |
| 22020601      | SECURITY SERVICES                                       | 719,649.00            | -                   | 1,182,142.84          |
| 22020602      | OFFICE RENT                                             | 1,901,158.00          | -                   | 1,842,164.19          |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 1,414,483.00          | -                   | 484,484.77            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>17,783,383.00</b>  | <b>-</b>            | <b>20,513,085.13</b>  |
| 22020701      | FINANCIAL CONSULTING                                    | 13,385,831.00         | -                   | 14,534,543.08         |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,091,776.00          | -                   | 3,410,772.78          |
| 22020704      | ENGINEERING SERVICES                                    | 2,205,776.00          | -                   | 484,484.77            |
| 22020709      | AUDITING OF ACCOUNTS                                    | 500,000.00            | -                   | 1,501,902.79          |
| 22020710      | OTHER GENERAL SERVICES                                  | 600,000.00            | -                   | 581,381.72            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>4,526,459.00</b>   | <b>963,500.00</b>   | <b>8,042,447.17</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 2,905,420.00          | 943,500.00          | 4,844,847.69          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 369,439.00            | -                   | 1,308,108.88          |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 1,251,600.00          | 20,000.00           | 1,889,490.60          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>1,788,800.00</b>   | <b>22,362.14</b>    | <b>4,854,537.39</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 1,028,800.00          | 22,362.14           | 726,727.15            |
| 22020902      | INSURANCE PREMIUM                                       | 760,000.00            | -                   | 4,127,810.23          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>109,030,790.00</b> | <b>534,000.00</b>   | <b>267,836,242.21</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 1,054,480.00          | 264,000.00          | 3,928,667.62          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 2,240,000.00          | 180,000.00          | 7,015,339.46          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 924,014.00            | 90,000.00           | 6,298,302.00          |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 1,449,000.00          | -                   | 1,404,036.86          |
| 22021006      | POSTAGES & COURIER SERVICES                             | 84,000.00             | -                   | 145,345.43            |
| 22021007      | WELFARE PACKAGES                                        | 1,000,000.00          | -                   | 5,183,987.03          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 709,296.00            | -                   | 96,896.95             |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                 | 700,000.00            | -                   | 678,278.68            |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | 100,000,000.00        | -                   | 242,242,384.68        |

|               |                                                           |                         |                         |                          |
|---------------|-----------------------------------------------------------|-------------------------|-------------------------|--------------------------|
| 22021042      | RECURRENT ADJUSTMENT                                      | 870,000.00              | -                       | 843,003.50               |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                   | <b>500,000.00</b>       | <b>-</b>                | <b>484,484.77</b>        |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>500,000.00</b>       | <b>-</b>                | <b>484,484.77</b>        |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                                | 500,000.00              | -                       | 484,484.77               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,894,780,000.00</b> | <b>8,945,111,340.25</b> | <b>38,026,707,049.39</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>160,200,000.00</b>   | <b>1,350,367.14</b>     | <b>6,976,580.68</b>      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>160,200,000.00</b>   | <b>1,350,367.14</b>     | <b>6,976,580.68</b>      |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 500,000.00              | -                       | 484,484.77               |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 9,700,000.00            | -                       | 6,492,095.91             |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 150,000,000.00          | 1,350,367.14            | -                        |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>3,616,080,000.00</b> | <b>8,943,760,973.11</b> | <b>37,919,442,121.46</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>3,616,080,000.00</b> | <b>8,943,760,973.11</b> | <b>37,919,442,121.46</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 700,000,000.00          | 318,000,000.00          | 678,278,677.10           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 2,911,000,000.00        | 8,625,760,973.11        | -                        |
| 23020124      | CONSTRUCTION OF MARKETS/PARKS                             | -                       | -                       | 3,391,393,385.51         |
| 23020127      | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 5,080,000.00            | -                       | 973,891,903.97           |
| 23020128      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER          | -                       | -                       | 32,875,878,154.87        |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>118,500,000.00</b>   | <b>-</b>                | <b>100,288,347.26</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>118,500,000.00</b>   | <b>-</b>                | <b>100,288,347.26</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 98,350,000.00           | -                       | 95,298,154.13            |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 150,000.00              | -                       | 145,345.43               |
| 23050103      | MONITORING AND EVALUATION                                 | 20,000,000.00           | -                       | 4,844,847.69             |

|               |                                                                        |                            |                                                |                                 |
|---------------|------------------------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>027000200100 – Directorate for Diaspora Linkages and Investment</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                        | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                    | -                          | -                                              | <b>367,782,562.60</b>           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                           | -                          | -                                              | <b>146,362,848.82</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                   | -                          | -                                              | <b>146,362,848.82</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT – GENERAL</b>                                | -                          | -                                              | <b>29,069,086.16</b>            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                       | -                          | -                                              | 29,069,086.16                   |
| <b>220202</b> | <b>UTILITIES – GENERAL</b>                                             | -                          | -                                              | <b>26,888,904.70</b>            |
| 22020201      | ELECTRICITY CHARGES                                                    | -                          | -                                              | 19,379,390.77                   |
| 22020202      | TELEPHONE CHARGES                                                      | -                          | -                                              | 1,453,454.31                    |
| 22020203      | INTERNET ACCESS CHARGES                                                | -                          | -                                              | 4,844,847.69                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                  | -                          | -                                              | 484,484.77                      |
| 22020205      | WATER RATES                                                            | -                          | -                                              | 242,242.38                      |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                                      | -                          | -                                              | 484,484.77                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES – GENERAL</b>                              | -                          | -                                              | <b>6,395,198.96</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                             | -                          | -                                              | 2,906,908.62                    |
| 22020303      | NEWSPAPERS                                                             | -                          | -                                              | 96,896.95                       |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                     | -                          | -                                              | 1,937,939.08                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                         | -                          | -                                              | 1,453,454.31                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES – GENERAL</b>                                  | -                          | -                                              | <b>8,914,519.76</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                     | -                          | -                                              | 1,937,939.08                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                        | -                          | -                                              | 2,422,423.85                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                  | -                          | -                                              | 1,453,454.31                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                       | -                          | -                                              | 1,162,763.45                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                             | -                          | -                                              | 484,484.77                      |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENTS                                | -                          | -                                              | 1,453,454.31                    |
| <b>220205</b> | <b>TRAINING – GENERAL</b>                                              | -                          | -                                              | <b>20,348,360.31</b>            |
| 22020501      | LOCAL TRAINING                                                         | -                          | -                                              | 5,813,817.23                    |
| 22020502      | INTERNATIONAL TRAINING                                                 | -                          | -                                              | 14,534,543.08                   |
| <b>220206</b> | <b>OTHER SERVICES – GENERAL</b>                                        | -                          | -                                              | <b>1,937,939.08</b>             |
| 22020601      | SECURITY SERVICES                                                      | -                          | -                                              | 968,969.54                      |
| 22020605      | CLEANING & FUMIGATION SERVICES                                         | -                          | -                                              | 968,969.54                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>                | -                          | -                                              | <b>6,298,302.00</b>             |
| 22020701      | FINANCIAL CONSULTING                                                   | -                          | -                                              | 2,422,423.85                    |



|               |                                                           |   |   |                       |
|---------------|-----------------------------------------------------------|---|---|-----------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | - | - | 968,969.54            |
| 22020703      | LEGAL SERVICES                                            | - | - | 1,937,939.08          |
| 22020710      | OTHER GENERAL SERVICES                                    | - | - | 968,969.54            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS – GENERAL</b>                    | - | - | <b>16,472,482.16</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | - | - | 6,782,786.77          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | - | - | 9,689,695.39          |
| <b>220209</b> | <b>FINANCIAL CHARGES – GENERAL</b>                        | - | - | <b>5,329,332.46</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | - | - | 484,484.77            |
| 22020902      | INSURANCE PREMIUM                                         | - | - | 4,844,847.69          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | - | - | <b>24,708,723.24</b>  |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | - | - | 14,534,543.08         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | - | - | 7,751,756.31          |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | - | - | 484,484.77            |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | - | - | 1,937,939.08          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | - | - | <b>221,419,713.78</b> |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | - | - | <b>85,763,978.36</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS – GENERAL</b> | - | - | <b>85,763,978.36</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | - | - | 20,852,224.47         |
| 23020127      | CONSTRUCTION OF ICT INFRASTRUCTURES                       | - | - | 64,911,753.88         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | - | - | <b>135,655,735.42</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | - | - | <b>135,655,735.42</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | - | - | 135,655,735.42        |

|               |                                                               |                            |                                                |                                 |
|---------------|---------------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>031801100100 - Benue State Judicial Service Commission</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                               | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                           | <b>601,341,103.00</b>      | <b>104,660,355.21</b>                          | <b>719,611,486.10</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                         | <b>328,064,973.00</b>      | <b>54,085,369.44</b>                           | <b>339,715,458.44</b>           |
| <b>2101</b>   | <b>SALARY</b>                                                 | <b>258,064,973.00</b>      | <b>51,385,369.44</b>                           | <b>269,715,458.44</b>           |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                     | <b>258,064,973.00</b>      | <b>51,385,369.44</b>                           | <b>269,715,458.44</b>           |
| 21010103      | CONSOLIDATED REVENUE FUND CHARGE- SALARIES                    | 258,064,973.00             | 51,385,369.44                                  | 269,715,458.44                  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                     | <b>70,000,000.00</b>       | <b>2,700,000.00</b>                            | <b>70,000,000.00</b>            |
| <b>210201</b> | <b>ALLOWANCES</b>                                             | <b>70,000,000.00</b>       | <b>2,700,000.00</b>                            | <b>70,000,000.00</b>            |
| 21020101      | NON REGULAR ALLOWANCES                                        | 70,000,000.00              | 2,700,000.00                                   | 70,000,000.00                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                  | <b>76,216,130.00</b>       | <b>17,038,380.00</b>                           | <b>120,239,745.34</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                          | <b>76,216,130.00</b>       | <b>17,038,380.00</b>                           | <b>120,239,745.34</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                       | <b>22,540,000.00</b>       | <b>2,351,540.00</b>                            | <b>28,638,755.44</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                            | 2,800,000.00               | 1,178,220.00                                   | 14,534,543.08                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                              | 2,240,000.00               | 1,173,320.00                                   | 9,689,695.39                    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                    | 17,500,000.00              | -                                              | 4,414,516.97                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                    | <b>4,036,130.00</b>        | <b>906,600.00</b>                              | <b>11,694,050.48</b>            |
| 22020201      | ELECTRICITY CHARGES                                           | 2,800,000.00               | 391,000.00                                     | 2,004,355.09                    |
| 22020202      | TELEPHONE CHARGES                                             | 700,000.00                 | 108,000.00                                     | 4,844,847.69                    |
| 22020203      | INTERNET ACCESS CHARGES                                       | 536,130.00                 | 407,600.00                                     | 4,844,847.69                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                     | <b>3,500,000.00</b>        | <b>1,805,040.00</b>                            | <b>16,840,456.22</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                    | 1,750,000.00               | 1,506,890.00                                   | 9,379,390.77                    |
| 22020302      | BOOKS                                                         | 700,000.00                 | -                                              | 4,844,847.69                    |
| 22020303      | NEWSPAPERS                                                    | 350,000.00                 | 42,600.00                                      | 678,278.68                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                            | 700,000.00                 | 255,550.00                                     | 1,937,939.08                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                         | <b>7,700,000.00</b>        | <b>4,247,000.00</b>                            | <b>10,713,817.23</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT            | 4,900,000.00               | 3,264,600.00                                   | 4,900,000.00                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                               | 700,000.00                 | 317,000.00                                     | 1,937,939.08                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                         | 1,400,000.00               | 582,000.00                                     | 1,937,939.08                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                              | 700,000.00                 | 83,400.00                                      | 1,937,939.08                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                     | <b>12,950,000.00</b>       | <b>755,550.00</b>                              | <b>10,886,999.13</b>            |
| 22020501      | LOCAL TRAINING                                                | 2,450,000.00               | 755,550.00                                     | 9,689,695.39                    |
| 22020502      | INTERNATIONAL TRAINING                                        | 10,500,000.00              | -                                              | 1,197,303.74                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                               | <b>140,000.00</b>          | <b>93,600.00</b>                               | <b>968,969.54</b>               |

|               |                                                           |                       |                      |                       |
|---------------|-----------------------------------------------------------|-----------------------|----------------------|-----------------------|
| 22020605      | CLEANING & FUMIGATION SERVICES                            | 140,000.00            | 93,600.00            | 968,969.54            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>4,300,000.00</b>   | <b>1,676,900.00</b>  | <b>4,300,000.00</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 2,200,000.00          | 1,226,900.00         | 2,200,000.00          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,100,000.00          | 450,000.00           | 2,100,000.00          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>140,000.00</b>     | <b>5,666.74</b>      | <b>193,793.91</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 140,000.00            | 5,666.74             | 193,793.91            |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>20,910,000.00</b>  | <b>5,196,483.26</b>  | <b>36,002,903.39</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 2,200,000.00          | 2,200,000.00         | 4,844,847.69          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 2,100,000.00          | 1,712,103.26         | 4,844,847.69          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 490,000.00            | 171,000.00           | 968,969.54            |
| 22021007      | WELFARE PACKAGES                                          | 700,000.00            | 700,000.00           | 700,000.00            |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | 420,000.00            | 413,380.00           | 420,000.00            |
| 22021019      | MEDICAL EXPENSES-INTERNATIONAL                            | 15,000,000.00         | -                    | 14,534,543.08         |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | -                     | -                    | 9,689,695.39          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>197,060,000.00</b> | <b>33,536,605.77</b> | <b>259,656,282.33</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>32,620,000.00</b>  | <b>560,000.00</b>    | <b>143,923,930.00</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>32,620,000.00</b>  | <b>560,000.00</b>    | <b>143,923,930.00</b> |
| 23010106      | PURCHASE OF VANS                                          | -                     | -                    | 131,910,417.94        |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | -                     | -                    | 8,448,476.94          |
| 23010113      | PURCHASE OF COMPUTERS                                     | 560,000.00            | 560,000.00           | 560,000.00            |
| 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                            | 400,000.00            | -                    | 400,000.00            |
| 23010118      | PURCHASE OF SCANNERS                                      | 29,210,000.00         | -                    | 155,035.13            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>164,440,000.00</b> | <b>32,976,605.77</b> | <b>115,732,352.33</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>164,440,000.00</b> | <b>32,976,605.77</b> | <b>115,732,352.33</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 164,440,000.00        | 32,976,605.77        | 115,732,352.33        |

|               |                                             |                            |                                                |                                 |
|---------------|---------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>031805100100 - High Court of Justice</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                             | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                         | <b>9,919,754,518.99</b>    | <b>2,285,168,995.98</b>                        | <b>18,761,820,212.17</b>        |
| <b>21</b>     | <b>PERSONNEL COST</b>                       | <b>3,456,278,763.19</b>    | <b>984,434,203.98</b>                          | <b>4,584,563,560.11</b>         |
| <b>2101</b>   | <b>SALARY</b>                               | <b>2,587,975,932.60</b>    | <b>923,434,203.98</b>                          | <b>3,716,260,729.52</b>         |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                   | <b>2,587,975,932.60</b>    | <b>923,434,203.98</b>                          | <b>3,716,260,729.52</b>         |
| 21010103      | CONSOLIDATED REVENUE FUND CHARGE- SALARIES  | 2,587,975,932.60           | 923,434,203.98                                 | 3,716,260,729.52                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>   | <b>554,549,797.39</b>      | <b>61,000,000.00</b>                           | <b>554,549,797.39</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                           | <b>531,200,000.00</b>      | <b>61,000,000.00</b>                           | <b>531,200,000.00</b>           |
| 21020101      | NON REGULAR ALLOWANCES                      | 531,200,000.00             | 61,000,000.00                                  | 531,200,000.00                  |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                 | <b>23,349,797.39</b>       | <b>-</b>                                       | <b>23,349,797.39</b>            |
| 21020202      | CONTRIBUTORY PENSION                        | 23,349,797.39              | -                                              | 23,349,797.39                   |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                      | <b>313,753,033.20</b>      | <b>-</b>                                       | <b>313,753,033.20</b>           |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                      | <b>313,753,033.20</b>      | <b>-</b>                                       | <b>313,753,033.20</b>           |
| 21030101      | GRATUITY                                    | 230,525,372.00             | -                                              | 230,525,372.00                  |
| 21030102      | PENSION                                     | 78,140,099.20              | -                                              | 78,140,099.20                   |
| 21030103      | DEATH BENEFITS                              | 5,087,562.00               | -                                              | 5,087,562.00                    |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                | <b>1,359,475,755.80</b>    | <b>614,967,075.00</b>                          | <b>1,359,475,755.80</b>         |
| <b>2202</b>   | <b>OVERHEAD COST</b>                        | <b>1,351,575,755.80</b>    | <b>610,427,075.00</b>                          | <b>1,351,575,755.80</b>         |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>     | <b>692,661,755.80</b>      | <b>89,385,173.00</b>                           | <b>331,201,755.80</b>           |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING          | 31,517,500.00              | 13,233,638.00                                  | 31,517,500.00                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS            | 44,102,000.00              | 38,151,535.00                                  | 50,102,000.00                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  | 227,042,255.80             | 27,000,000.00                                  | 227,042,255.80                  |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS    | 390,000,000.00             | 11,000,000.00                                  | 22,540,000.00                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                  | <b>51,450,000.00</b>       | <b>38,539,321.00</b>                           | <b>106,000,000.00</b>           |
| 22020201      | ELECTRICITY CHARGES                         | 24,500,000.00              | 18,204,991.00                                  | 51,500,000.00                   |
| 22020202      | TELEPHONE CHARGES                           | 3,500,000.00               | 1,829,500.00                                   | 4,500,000.00                    |
| 22020203      | INTERNET ACCESS CHARGES                     | 14,000,000.00              | 9,145,530.00                                   | 27,000,000.00                   |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES       | 3,500,000.00               | 3,374,600.00                                   | 5,500,000.00                    |
| 22020205      | WATER RATES                                 | 1,750,000.00               | 2,002,700.00                                   | 5,500,000.00                    |
| 22020206      | SEWERAGE CHARGES                            | 2,100,000.00               | 2,100,000.00                                   | 3,500,000.00                    |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL           | 2,100,000.00               | 1,882,000.00                                   | 8,500,000.00                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>   | <b>65,240,000.00</b>       | <b>55,983,640.00</b>                           | <b>187,450,000.00</b>           |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES  | 9,100,000.00               | 8,578,350.00                                   | 38,100,000.00                   |

|               |                                                         |                       |                       |                       |
|---------------|---------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 22020302      | BOOKS                                                   | 8,400,000.00          | 8,265,500.00          | 15,400,000.00         |
| 22020303      | NEWSPAPERS                                              | 1,050,000.00          | 198,200.00            | 1,050,000.00          |
| 22020304      | MAGAZINES & PERIODICALS                                 | 2,800,000.00          | 987,000.00            | 2,800,000.00          |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 14,000,000.00         | 12,403,800.00         | 27,000,000.00         |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                       | 2,100,000.00          | 1,812,000.00          | 3,800,000.00          |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                      | 10,500,000.00         | 8,684,000.00          | 12,500,000.00         |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 12,600,000.00         | 11,810,000.00         | 80,500,000.00         |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 1,190,000.00          | 723,890.00            | 1,800,000.00          |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 3,500,000.00          | 2,520,900.00          | 4,500,000.00          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>54,600,000.00</b>  | <b>48,614,211.00</b>  | <b>163,000,000.00</b> |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 24,500,000.00         | 23,699,411.00         | 75,500,000.00         |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 3,500,000.00          | 3,081,200.00          | 25,500,000.00         |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 10,500,000.00         | 8,487,900.00          | 25,500,000.00         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,100,000.00          | 1,908,600.00          | 15,500,000.00         |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 7,000,000.00          | 5,796,500.00          | 12,500,000.00         |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 7,000,000.00          | 5,640,600.00          | 8,500,000.00          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>83,034,000.00</b>  | <b>75,549,220.00</b>  | <b>103,334,000.00</b> |
| 22020501      | LOCAL TRAINING                                          | 14,700,000.00         | 7,215,220.00          | 25,000,000.00         |
| 22020502      | INTERNATIONAL TRAINING                                  | 68,334,000.00         | 68,334,000.00         | 78,334,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>58,170,000.00</b>  | <b>46,122,949.00</b>  | <b>112,170,000.00</b> |
| 22020601      | SECURITY SERVICES                                       | 9,170,000.00          | 8,227,480.00          | 10,170,000.00         |
| 22020602      | OFFICE RENT                                             | 17,500,000.00         | 12,838,200.00         | 68,500,000.00         |
| 22020603      | RESIDENTIAL RENT                                        | 28,000,000.00         | 22,565,469.00         | 30,000,000.00         |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 3,500,000.00          | 2,491,800.00          | 3,500,000.00          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>56,000,000.00</b>  | <b>35,229,500.00</b>  | <b>58,000,000.00</b>  |
| 22020701      | FINANCIAL CONSULTING                                    | 14,000,000.00         | 5,574,500.00          | 14,000,000.00         |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 3,500,000.00          | 1,850,000.00          | 3,500,000.00          |
| 22020703      | LEGAL SERVICES                                          | 10,500,000.00         | 8,950,000.00          | 10,500,000.00         |
| 22020704      | ENGINEERING SERVICES                                    | 7,000,000.00          | 4,880,000.00          | 7,500,000.00          |
| 22020705      | ARCHITECTURAL SERVICES                                  | 14,000,000.00         | 8,175,000.00          | 14,000,000.00         |
| 22020706      | SURVEYING SERVICES                                      | 7,000,000.00          | 5,800,000.00          | 8,500,000.00          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>114,000,000.00</b> | <b>102,814,355.00</b> | <b>114,000,000.00</b> |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 100,000,000.00        | 91,020,755.00         | 100,000,000.00        |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 10,500,000.00         | 9,220,000.00          | 10,500,000.00         |
| 22020806      | COOKING GAS/FUEL COST                                   | 3,500,000.00          | 2,573,600.00          | 3,500,000.00          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>420,000.00</b>     | <b>411,000.00</b>     | <b>420,000.00</b>     |
| 22020904      | OTHER CRF BANK CHARGES                                  | 420,000.00            | 411,000.00            | 420,000.00            |

|               |                                                           |                         |                       |                          |
|---------------|-----------------------------------------------------------|-------------------------|-----------------------|--------------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>176,000,000.00</b>   | <b>117,777,706.00</b> | <b>176,000,000.00</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 50,000,000.00           | 26,831,920.00         | 50,000,000.00            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 28,000,000.00           | 22,220,000.00         | 28,000,000.00            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 7,000,000.00            | 1,202,000.00          | 7,000,000.00             |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 20,000,000.00           | 19,048,514.00         | 20,000,000.00            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,500,000.00            | 1,466,892.00          | 3,500,000.00             |
| 22021007      | WELFARE PACKAGES                                          | 14,000,000.00           | 3,620,000.00          | 14,000,000.00            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 10,500,000.00           | 7,854,660.00          | 10,500,000.00            |
| 22021009      | SPORTING ACTIVITIES                                       | 18,000,000.00           | 14,363,720.00         | 18,000,000.00            |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 25,000,000.00           | 21,170,000.00         | 25,000,000.00            |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                   | <b>7,900,000.00</b>     | <b>4,540,000.00</b>   | <b>7,900,000.00</b>      |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>7,900,000.00</b>     | <b>4,540,000.00</b>   | <b>7,900,000.00</b>      |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                                | 2,100,000.00            | 2,050,000.00          | 2,100,000.00             |
| 22040110      | GRANTS TO ACADEMIC INSTITUTIONS                           | 1,400,000.00            | 1,250,000.00          | 1,400,000.00             |
| 22040111      | CONTRIBUTION TO TRADITIONAL COUNCILS                      | 4,400,000.00            | 1,240,000.00          | 4,400,000.00             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>5,104,000,000.00</b> | <b>685,767,717.00</b> | <b>12,817,780,896.26</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>3,534,000,000.00</b> | <b>166,203,338.00</b> | <b>7,116,039,931.38</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>3,534,000,000.00</b> | <b>166,203,338.00</b> | <b>7,116,039,931.38</b>  |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                              | 300,000,000.00          | -                     | 1,221,894,341.04         |
| 23010104      | PURCHASE MOTOR CYCLES                                     | 15,000,000.00           | -                     | 15,000,000.00            |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 1,750,000,000.00        | 25,128,000.00         | 1,750,000,000.00         |
| 23010106      | PURCHASE OF VANS                                          | 1,200,000,000.00        | 3,330,000.00          | 1,200,000,000.00         |
| 23010108      | PURCHASE OF BUSES                                         | 104,000,000.00          | -                     | 104,000,000.00           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 140,000,000.00          | 123,470,000.00        | 2,800,145,590.35         |
| 23010113      | PURCHASE OF COMPUTERS                                     | 25,000,000.00           | 14,275,338.00         | 25,000,000.00            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,300,000,000.00</b> | <b>399,801,867.00</b> | <b>3,300,000,000.00</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,300,000,000.00</b> | <b>399,801,867.00</b> | <b>3,300,000,000.00</b>  |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 1,300,000,000.00        | 399,801,867.00        | 3,300,000,000.00         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>270,000,000.00</b>   | <b>119,762,512.00</b> | <b>2,401,740,964.88</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>270,000,000.00</b>   | <b>119,762,512.00</b> | <b>2,401,740,964.88</b>  |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 270,000,000.00          | 119,762,512.00        | 2,401,740,964.88         |

|               |                                                 |                                |                                                |                                 |
|---------------|-------------------------------------------------|--------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>031805200100 - Customary Court of Appeal</b> |                                |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                 | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                             | <b><u>3,687,387,411.00</u></b> | <b><u>245,045,661.97</u></b>                   | <b><u>2,797,561,679.64</u></b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                           | <b><u>439,901,253.07</u></b>   | <b><u>58,677,848.94</u></b>                    | <b><u>673,208,265.50</u></b>    |
| <b>2101</b>   | <b>SALARY</b>                                   | <b><u>289,901,253.07</u></b>   | <b><u>58,677,848.94</u></b>                    | <b><u>433,208,265.50</u></b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                       | <b><u>289,901,253.07</u></b>   | <b><u>58,677,848.94</u></b>                    | <b><u>433,208,265.50</u></b>    |
| 21010103      | CONSOLIDATED REVENUE FUND CHARGE- SALARIES      | 289,901,253.07                 | 58,677,848.94                                  | 433,208,265.50                  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>       | <b><u>10,000,000.00</u></b>    | <b><u>-</u></b>                                | <b><u>10,000,000.00</u></b>     |
| <b>210201</b> | <b>ALLOWANCES</b>                               | <b><u>10,000,000.00</u></b>    | <b><u>-</u></b>                                | <b><u>10,000,000.00</u></b>     |
| 21020101      | NON REGULAR ALLOWANCES                          | 10,000,000.00                  | -                                              | 10,000,000.00                   |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                          | <b><u>140,000,000.00</u></b>   | <b><u>-</u></b>                                | <b><u>230,000,000.00</u></b>    |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                          | <b><u>140,000,000.00</u></b>   | <b><u>-</u></b>                                | <b><u>230,000,000.00</u></b>    |
| 21030101      | GRATUITY                                        | 60,000,000.00                  | -                                              | 100,000,000.00                  |
| 21030102      | PENSION                                         | 30,000,000.00                  | -                                              | 60,000,000.00                   |
| 21030103      | DEATH BENEFITS                                  | 50,000,000.00                  | -                                              | 70,000,000.00                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                    | <b><u>945,504,946.93</u></b>   | <b><u>149,271,513.03</u></b>                   | <b><u>1,491,605,808.85</u></b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                            | <b><u>945,504,946.93</u></b>   | <b><u>149,271,513.03</u></b>                   | <b><u>1,491,605,808.85</u></b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>         | <b><u>424,998,746.93</u></b>   | <b><u>71,281,422.00</u></b>                    | <b><u>624,998,746.93</u></b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING              | 45,747,873.48                  | 4,702,080.00                                   | 145,747,873.48                  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                | 54,250,873.45                  | 9,501,220.00                                   | 154,250,873.45                  |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING      | 195,000,000.00                 | 57,078,122.00                                  | 195,000,000.00                  |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS        | 130,000,000.00                 | -                                              | 130,000,000.00                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                      | <b><u>42,100,000.00</u></b>    | <b><u>5,718,400.00</u></b>                     | <b><u>42,100,000.07</u></b>     |
| 22020201      | ELECTRICITY CHARGES                             | 26,000,000.00                  | 2,376,000.00                                   | 26,000,000.07                   |
| 22020202      | TELEPHONE CHARGES                               | 5,000,000.00                   | 892,500.00                                     | 5,000,000.00                    |
| 22020203      | INTERNET ACCESS CHARGES                         | 10,000,000.00                  | 2,449,900.00                                   | 10,000,000.00                   |
| 22020205      | WATER RATES                                     | 100,000.00                     | -                                              | 100,000.00                      |
| 22020206      | SEWERAGE CHARGES                                | 1,000,000.00                   | -                                              | 1,000,000.00                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>       | <b><u>53,000,000.00</u></b>    | <b><u>4,378,050.00</u></b>                     | <b><u>53,000,000.00</u></b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES      | 30,000,000.00                  | 3,245,150.00                                   | 30,000,000.00                   |
| 22020302      | BOOKS                                           | 5,000,000.00                   | 104,000.00                                     | 5,000,000.00                    |
| 22020303      | NEWSPAPERS                                      | 1,000,000.00                   | -                                              | 1,000,000.00                    |
| 22020304      | MAGAZINES & PERIODICALS                         | 500,000.00                     | 33,400.00                                      | 500,000.00                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS              | 6,000,000.00                   | 995,500.00                                     | 6,000,000.00                    |

|               |                                                         |                         |                      |                       |
|---------------|---------------------------------------------------------|-------------------------|----------------------|-----------------------|
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 10,500,000.00           | -                    | 10,500,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>155,000,000.00</b>   | <b>14,816,400.00</b> | <b>161,000,000.00</b> |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 50,000,000.00           | 9,597,400.00         | 50,000,000.00         |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 24,000,000.00           | 25,000.00            | 24,000,000.00         |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 15,000,000.00           | 2,820,100.00         | 15,000,000.00         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 15,000,000.00           | 1,201,900.00         | 15,000,000.00         |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 20,000,000.00           | 511,500.00           | 20,000,000.00         |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 27,000,000.00           | 595,500.00           | 27,000,000.00         |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENTS                 | 4,000,000.00            | 65,000.00            | 10,000,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>34,000,000.00</b>    | <b>9,977,000.00</b>  | <b>206,000,000.00</b> |
| 22020501      | LOCAL TRAINING                                          | 4,000,000.00            | 57,000.00            | 6,000,000.00          |
| 22020502      | INTERNATIONAL TRAINING                                  | 30,000,000.00           | 9,920,000.00         | 200,000,000.00        |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>10,000,000.00</b>    | <b>631,100.00</b>    | <b>16,000,000.00</b>  |
| 22020601      | SECURITY SERVICES                                       | 5,000,000.00            | 600,000.00           | 10,000,000.00         |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 5,000,000.00            | 31,100.00            | 6,000,000.00          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>14,000,000.00</b>    | <b>132,800.00</b>    | <b>20,000,000.00</b>  |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 3,000,000.00            | -                    | 5,000,000.00          |
| 22020703      | LEGAL SERVICES                                          | 5,000,000.00            | 132,800.00           | 7,000,000.00          |
| 22020705      | ARCHITECTURAL SERVICES                                  | 6,000,000.00            | -                    | 8,000,000.00          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>95,000,000.00</b>    | <b>22,814,500.00</b> | <b>109,007,061.85</b> |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 70,000,000.00           | 18,746,500.00        | 50,000,000.00         |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 25,000,000.00           | 4,068,000.00         | 59,007,061.85         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>3,000,000.00</b>     | <b>33,075.03</b>     | <b>3,000,000.00</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 3,000,000.00            | 33,075.03            | 3,000,000.00          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>114,406,200.00</b>   | <b>19,488,766.00</b> | <b>256,500,000.00</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 27,406,200.00           | 8,652,750.00         | 25,000,000.00         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 18,000,000.00           | 4,804,000.00         | 80,000,000.00         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 2,500,000.00            | 145,000.00           | 3,000,000.00          |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 15,000,000.00           | 936,820.00           | 20,000,000.00         |
| 22021006      | POSTAGES & COURIER SERVICES                             | 500,000.00              | 19,175.00            | 500,000.00            |
| 22021007      | WELFARE PACKAGES                                        | 20,000,000.00           | 3,140,000.00         | 50,000,000.00         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 6,000,000.00            | 90,000.00            | 8,000,000.00          |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | 25,000,000.00           | 1,701,021.00         | 70,000,000.00         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>2,301,981,211.00</b> | <b>37,096,300.00</b> | <b>632,747,605.29</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>732,192,163.60</b>   | <b>17,134,600.00</b> | <b>410,218,537.70</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>732,192,163.60</b>   | <b>17,134,600.00</b> | <b>410,218,537.70</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              | 404,000,000.00          | -                    | 82,026,374.10         |



|               |                                                           |                       |                      |                       |
|---------------|-----------------------------------------------------------|-----------------------|----------------------|-----------------------|
| 23010108      | PURCHASE OF BUSES                                         | 132,000,000.00        | -                    | 132,000,000.00        |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 114,360,070.00        | 13,256,600.00        | 114,360,070.00        |
| 23010113      | PURCHASE OF COMPUTERS                                     | 5,456,000.00          | 2,728,000.00         | 5,456,000.00          |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 12,716,802.80         | -                    | 12,716,802.80         |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 16,815,279.60         | -                    | 16,815,279.60         |
| 23010117      | PURCHASE OF SHREDDING MACHINES                            | 8,560,001.40          | -                    | 8,560,001.40          |
| 23010118      | PURCHASE OF SCANNERS                                      | 4,224,001.40          | -                    | 4,224,001.40          |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 32,000,000.00         | 950,000.00           | 32,000,000.00         |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 2,060,008.40          | 200,000.00           | 2,060,008.40          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>885,059,047.40</b> | <b>11,106,400.00</b> | <b>37,799,067.58</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>885,059,047.40</b> | <b>11,106,400.00</b> | <b>37,799,067.58</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 876,933,035.40        | 1,611,000.00         | 29,673,055.58         |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 8,126,012.00          | 9,495,400.00         | 8,126,012.00          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>684,730,000.00</b> | <b>8,855,300.00</b>  | <b>184,730,000.00</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>684,730,000.00</b> | <b>8,855,300.00</b>  | <b>184,730,000.00</b> |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 486,330,000.00        | 8,855,300.00         | 86,330,000.00         |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 198,400,000.00        | -                    | 98,400,000.00         |

|               |                                                            |                                |                                                |                                 |
|---------------|------------------------------------------------------------|--------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>032600100100 - Ministry of Justice and Public Order</b> |                                |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                            | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                        | <b><u>4,340,280,853.27</u></b> | <b><u>3,280,975,195.82</u></b>                 | <b><u>6,850,353,088.41</u></b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                      | <b><u>280,349,063.27</u></b>   | <b><u>207,999,775.83</u></b>                   | <b><u>291,999,548.71</u></b>    |
| <b>2101</b>   | <b>SALARY</b>                                              | <b><u>280,349,063.27</u></b>   | <b><u>207,999,775.83</u></b>                   | <b><u>291,999,548.71</u></b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                  | <b><u>280,349,063.27</u></b>   | <b><u>207,999,775.83</u></b>                   | <b><u>291,999,548.71</u></b>    |
| 21010101      | SALARY                                                     | 280,349,063.27                 | 207,999,775.83                                 | 291,999,548.71                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                               | <b><u>3,094,931,790.00</u></b> | <b><u>3,009,154,949.38</u></b>                 | <b><u>3,581,776,520.48</u></b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                       | <b><u>3,094,931,790.00</u></b> | <b><u>3,009,154,949.38</u></b>                 | <b><u>3,581,776,520.48</u></b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                    | <b><u>43,116,060.00</u></b>    | <b><u>2,695,000.00</u></b>                     | <b><u>213,173,298.52</u></b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                         | 3,800,000.00                   | 1,110,000.00                                   | 193,793,907.74                  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                           | 39,316,060.00                  | 1,585,000.00                                   | 19,379,390.77                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                 | <b><u>1,670,730.00</u></b>     | <b><u>325,000.00</u></b>                       | <b><u>118,698,768.49</u></b>    |
| 22020201      | ELECTRICITY CHARGES                                        | 1,390,730.00                   | 325,000.00                                     | 96,896,953.87                   |
| 22020203      | INTERNET ACCESS CHARGES                                    | 140,000.00                     | -                                              | 19,379,390.77                   |
| 22020205      | WATER RATES                                                | 140,000.00                     | -                                              | 2,422,423.85                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                  | <b><u>16,505,000.00</u></b>    | <b><u>10,655,000.00</u></b>                    | <b><u>51,941,612.12</u></b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                 | 5,000,000.00                   | 3,255,000.00                                   | 4,844,847.69                    |
| 22020302      | BOOKS                                                      | 100,000.00                     | -                                              | 9,689,695.39                    |
| 22020304      | MAGAZINES & PERIODICALS                                    | 105,000.00                     | -                                              | 101,741.80                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                         | 100,000.00                     | -                                              | 1,937,939.08                    |
| 22020309      | UNIFORMS & OTHER CLOTHING                                  | 11,200,000.00                  | 7,400,000.00                                   | 35,367,388.16                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                      | <b><u>2,370,000.00</u></b>     | <b><u>405,000.00</u></b>                       | <b><u>7,267,271.54</u></b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT         | 1,400,000.00                   | 140,000.00                                     | 1,937,939.08                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS          | 500,000.00                     | 50,000.00                                      | 484,484.77                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                      | 70,000.00                      | 50,000.00                                      | 1,937,939.08                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                           | 100,000.00                     | 55,000.00                                      | 1,937,939.08                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                 | 300,000.00                     | 110,000.00                                     | 968,969.54                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                  | <b><u>2,100,000.00</u></b>     | <b><u>-</u></b>                                | <b><u>9,689,695.39</u></b>      |
| 22020501      | LOCAL TRAINING                                             | 2,100,000.00                   | -                                              | 9,689,695.39                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                            | <b><u>2,490,000.00</u></b>     | <b><u>1,048,000.00</u></b>                     | <b><u>6,492,095.91</u></b>      |
| 22020601      | SECURITY SERVICES                                          | 2,100,000.00                   | 885,000.00                                     | 4,844,847.69                    |
| 22020602      | OFFICE RENT                                                | 140,000.00                     | -                                              | 193,793.91                      |
| 22020605      | CLEANING & FUMIGATION SERVICES                             | 250,000.00                     | 163,000.00                                     | 1,453,454.31                    |

|               |                                                           |                         |                         |                         |
|---------------|-----------------------------------------------------------|-------------------------|-------------------------|-------------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>3,000,000,000.00</b> | <b>2,986,892,364.20</b> | <b>3,003,805,570.02</b> |
| 22020703      | LEGAL SERVICES                                            | 3,000,000,000.00        | 2,986,892,364.20        | 3,003,805,570.02        |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>6,000,000.00</b>     | <b>1,640,000.00</b>     | <b>6,104,508.09</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 1,500,000.00            | 480,000.00              | 1,744,145.17            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 4,500,000.00            | 1,160,000.00            | 4,360,362.92            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>175,000.00</b>       | <b>33,785.18</b>        | <b>169,569.67</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 175,000.00              | 33,785.18               | 169,569.67              |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>20,505,000.00</b>    | <b>5,460,800.00</b>     | <b>164,434,130.72</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 700,000.00              | 30,000.00               | 678,278.68              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 10,000,000.00           | 4,782,000.00            | 19,379,390.77           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 700,000.00              | 528,800.00              | 968,969.54              |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 200,000.00              | -                       | 4,844,847.69            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 105,000.00              | -                       | 968,969.54              |
| 22021007      | WELFARE PACKAGES                                          | 500,000.00              | 120,000.00              | 25,193,208.01           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 8,300,000.00            | -                       | 106,586,649.26          |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | -                       | -                       | 968,969.54              |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | -                       | -                       | 4,844,847.69            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>965,000,000.00</b>   | <b>63,820,470.61</b>    | <b>2,976,577,019.22</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | -                       | -                       | <b>251,932,080.07</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | -                       | -                       | <b>251,932,080.07</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | -                       | -                       | 96,896,953.87           |
| 23010108      | PURCHASE OF BUSES                                         | -                       | -                       | 96,896,953.87           |
| 23010113      | PURCHASE OF COMPUTERS                                     | -                       | -                       | 29,069,086.16           |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | -                       | -                       | 29,069,086.16           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>965,000,000.00</b>   | <b>63,820,470.61</b>    | <b>2,724,644,939.15</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>965,000,000.00</b>   | <b>63,820,470.61</b>    | <b>2,724,644,939.15</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 965,000,000.00          | 63,820,470.61           | 2,530,851,031.41        |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | -                       | -                       | 96,896,953.87           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | -                       | -                       | 96,896,953.87           |

|               |                                                          |                            |                                                |                                 |
|---------------|----------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>032600700100 - Citizens Mediation Centre, Makurdi</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                          | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                      | <b>5,050,000.00</b>        | <b>=</b>                                       | <b>4,893,296.17</b>             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                             | <b>5,050,000.00</b>        | <b>=</b>                                       | <b>4,893,296.17</b>             |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                     | <b>5,050,000.00</b>        | <b>-</b>                                       | <b>4,893,296.17</b>             |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                  | <b>500,000.00</b>          | <b>-</b>                                       | <b>484,484.77</b>               |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                       | 500,000.00                 | -                                              | 484,484.77                      |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                               | <b>50,000.00</b>           | <b>-</b>                                       | <b>48,448.48</b>                |
| 22020203      | INTERNET ACCESS CHARGES                                  | 50,000.00                  | -                                              | 48,448.48                       |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                | <b>820,000.00</b>          | <b>-</b>                                       | <b>794,555.02</b>               |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES               | 250,000.00                 | -                                              | 242,242.38                      |
| 22020302      | BOOKS                                                    | 500,000.00                 | -                                              | 484,484.77                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                       | 20,000.00                  | -                                              | 19,379.39                       |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                    | 50,000.00                  | -                                              | 48,448.48                       |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                    | <b>950,000.00</b>          | <b>-</b>                                       | <b>920,521.06</b>               |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT       | 250,000.00                 | -                                              | 242,242.38                      |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                          | 150,000.00                 | -                                              | 145,345.43                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS        | 500,000.00                 | -                                              | 484,484.77                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                    | 50,000.00                  | -                                              | 48,448.48                       |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                | <b>1,000,000.00</b>        | <b>-</b>                                       | <b>968,969.54</b>               |
| 22020501      | LOCAL TRAINING                                           | 1,000,000.00               | -                                              | 968,969.54                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                   | <b>500,000.00</b>          | <b>-</b>                                       | <b>484,484.77</b>               |
| 22020801      | MOTOR VEHICLE FUEL COST                                  | 500,000.00                 | -                                              | 484,484.77                      |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                    | <b>1,230,000.00</b>        | <b>-</b>                                       | <b>1,191,832.53</b>             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                           | 500,000.00                 | -                                              | 484,484.77                      |
| 22021006      | POSTAGES & COURIER SERVICES                              | 10,000.00                  | -                                              | 9,689.70                        |
| 22021007      | WELFARE PACKAGES                                         | 70,000.00                  | -                                              | 67,827.87                       |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                      | 300,000.00                 | -                                              | 290,690.86                      |
| 22021009      | SPORTING ACTIVITIES                                      | 350,000.00                 | -                                              | 339,139.34                      |

|               |                                                                    |                                |                                                |                                 |
|---------------|--------------------------------------------------------------------|--------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>051400100100 – Ministry of Women Affairs and Social Welfare</b> |                                |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                    | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                | <b><u>1,104,569,638.72</u></b> | <b><u>130,478,454.03</u></b>                   | <b><u>1,148,285,359.40</u></b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                              | <b><u>242,474,308.72</u></b>   | <b><u>77,123,404.03</u></b>                    | <b><u>254,124,794.16</u></b>    |
| <b>2101</b>   | <b>SALARY</b>                                                      | <b><u>128,584,720.00</u></b>   | <b><u>77,123,404.03</u></b>                    | <b><u>140,235,205.44</u></b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                          | <b><u>128,584,720.00</u></b>   | <b><u>77,123,404.03</u></b>                    | <b><u>140,235,205.44</u></b>    |
| 21010101      | SALARY                                                             | 128,584,720.00                 | 77,123,404.03                                  | 140,235,205.44                  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                          | <b><u>113,889,588.72</u></b>   | <b>-</b>                                       | <b><u>113,889,588.72</u></b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                                  | <b><u>113,889,588.72</u></b>   | <b>-</b>                                       | <b><u>113,889,588.72</u></b>    |
| 21020101      | NON REGULAR ALLOWANCES                                             | 113,889,588.72                 | -                                              | 113,889,588.72                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                       | <b><u>400,595,330.00</u></b>   | <b><u>53,355,050.00</u></b>                    | <b><u>388,842,950.80</u></b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                               | <b><u>398,595,330.00</u></b>   | <b><u>53,355,050.00</u></b>                    | <b><u>386,905,011.72</u></b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT – GENERAL</b>                            | <b><u>152,500,000.00</u></b>   | <b><u>187,000.00</u></b>                       | <b><u>147,767,854.65</u></b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                 | 1,000,000.00                   | 2,000.00                                       | 968,969.54                      |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                   | 151,500,000.00                 | 185,000.00                                     | 146,798,885.12                  |
| <b>220202</b> | <b>UTILITIES – GENERAL</b>                                         | <b><u>2,666,000.00</u></b>     | <b><u>44,000.00</u></b>                        | <b><u>2,583,272.79</u></b>      |
| 22020201      | ELECTRICITY CHARGES                                                | 590,000.00                     | -                                              | 571,692.03                      |
| 22020202      | TELEPHONE CHARGES                                                  | 1,776,000.00                   | 44,000.00                                      | 1,720,889.90                    |
| 22020203      | INTERNET ACCESS CHARGES                                            | 200,000.00                     | -                                              | 193,793.91                      |
| 22020205      | WATER RATES                                                        | 100,000.00                     | -                                              | 96,896.95                       |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES – GENERAL</b>                          | <b><u>5,660,000.00</u></b>     | <b><u>921,000.00</u></b>                       | <b><u>5,484,367.59</u></b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                         | 2,010,000.00                   | 901,000.00                                     | 1,947,628.77                    |
| 22020302      | BOOKS                                                              | 200,000.00                     | -                                              | 193,793.91                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                 | 500,000.00                     | -                                              | 484,484.77                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                     | 500,000.00                     | 20,000.00                                      | 484,484.77                      |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                                  | 50,000.00                      | -                                              | 48,448.48                       |
| 22020309      | UNIFORMS & OTHER CLOTHING                                          | 500,000.00                     | -                                              | 484,484.77                      |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                              | 900,000.00                     | -                                              | 872,072.58                      |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                           | 1,000,000.00                   | -                                              | 968,969.54                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES – GENERAL</b>                              | <b><u>4,265,190.00</u></b>     | <b><u>555,000.00</u></b>                       | <b><u>4,132,839.19</u></b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                 | 1,980,000.00                   | 405,000.00                                     | 1,918,559.69                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                    | 250,000.00                     | -                                              | 242,242.38                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                              | 1,250,000.00                   | 150,000.00                                     | 1,211,211.92                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                   | 420,000.00                     | -                                              | 406,967.21                      |

|               |                                                           |                       |                      |                       |
|---------------|-----------------------------------------------------------|-----------------------|----------------------|-----------------------|
| 22020406      | OTHER MAINTENANCE SERVICES                                | 365,190.00            | -                    | 353,857.99            |
| <b>220205</b> | <b>TRAINING – GENERAL</b>                                 | <b>141,330,000.00</b> | <b>50,000,000.00</b> | <b>136,944,464.91</b> |
| 22020501      | LOCAL TRAINING                                            | 141,330,000.00        | 50,000,000.00        | 136,944,464.91        |
| <b>220206</b> | <b>OTHER SERVICES – GENERAL</b>                           | <b>263,000.00</b>     | <b>92,000.00</b>     | <b>254,838.99</b>     |
| 22020601      | SECURITY SERVICES                                         | 200,000.00            | 80,000.00            | 193,793.91            |
| 22020605      | CLEANING & FUMIGATION SERVICES                            | 63,000.00             | 12,000.00            | 61,045.08             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS – GENERAL</b>                    | <b>2,661,450.00</b>   | -                    | <b>2,578,863.98</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 2,005,000.00          | -                    | 1,942,783.93          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 656,450.00            | -                    | 636,080.05            |
| <b>220209</b> | <b>FINANCIAL CHARGES – GENERAL</b>                        | <b>29,399,290.00</b>  | <b>22,050.00</b>     | <b>28,487,016.47</b>  |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 29,399,290.00         | 22,050.00            | 28,487,016.47         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>59,850,400.00</b>  | <b>1,534,000.00</b>  | <b>58,671,493.16</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 1,000,000.00          | -                    | 968,969.54            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 300,000.00            | -                    | 290,690.86            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 6,150,000.00          | -                    | 5,959,162.66          |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 350,000.00            | -                    | 339,139.34            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 50,400.00             | 34,000.00            | 48,836.06             |
| 22021007      | WELFARE PACKAGES                                          | 1,800,000.00          | 1,500,000.00         | 2,422,423.85          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 200,000.00            | -                    | 193,793.91            |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 50,000,000.00         | -                    | 48,448,476.94         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                   | <b>2,000,000.00</b>   | -                    | <b>1,937,939.08</b>   |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>2,000,000.00</b>   | -                    | <b>1,937,939.08</b>   |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                                | 2,000,000.00          | -                    | 1,937,939.08          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>461,500,000.00</b> | -                    | <b>505,317,614.44</b> |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>36,500,000.00</b>  | -                    | <b>35,367,388.16</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS – GENERAL</b> | <b>36,500,000.00</b>  | -                    | <b>35,367,388.16</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 5,000,000.00          | -                    | 4,844,847.69          |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 2,000,000.00          | -                    | 1,937,939.08          |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 4,500,000.00          | -                    | 4,360,362.92          |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 25,000,000.00         | -                    | 24,224,238.47         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>368,000,000.00</b> | -                    | <b>356,580,790.25</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS – GENERAL</b> | <b>368,000,000.00</b> | -                    | <b>356,580,790.25</b> |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 250,000,000.00        | -                    | 242,242,384.68        |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 118,000,000.00        | -                    | 114,338,405.57        |

|               |                                           |                             |          |                              |
|---------------|-------------------------------------------|-----------------------------|----------|------------------------------|
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>             | <b><i>57,000,000.00</i></b> | <b>-</b> | <b><i>113,369,436.03</i></b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b> | <b><i>57,000,000.00</i></b> | <b>-</b> | <b><i>113,369,436.03</i></b> |
| 23050101      | RESEARCH AND DEVELOPMENT                  | 23,000,000.00               | -        | 80,424,471.71                |
| 23050104      | ANNIVERSARIES/CELEBRATIONS                | 34,000,000.00               | -        | 32,944,964.32                |

|               |                                                              |                             |                                                |                                 |
|---------------|--------------------------------------------------------------|-----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>051405100100 - Benue State Rehabilitation Board, Apir</b> |                             |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                              | <b>2024 Revised Budget</b>  | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                          | <b><u>41,319,862.27</u></b> | <b><u>76,553,164.76</u></b>                    | <b><u>660,789,455.48</u></b>    |
| <b>21</b>     | <b>PERSONNEL COST</b>                                        | <b><u>12,052,929.27</u></b> | <b><u>9,422,392.56</u></b>                     | <b><u>23,703,414.71</u></b>     |
| <b>2101</b>   | <b>SALARY</b>                                                | <b><u>12,052,929.27</u></b> | <b><u>9,422,392.56</u></b>                     | <b><u>23,703,414.71</u></b>     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                    | <b><u>12,052,929.27</u></b> | <b><u>9,422,392.56</u></b>                     | <b><u>23,703,414.71</u></b>     |
| 21010101      | SALARY                                                       | 12,052,929.27               | 9,422,392.56                                   | 23,703,414.71                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                 | <b><u>29,266,933.00</u></b> | <b><u>67,130,772.20</u></b>                    | <b><u>301,487,849.85</u></b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                         | <b><u>29,266,933.00</u></b> | <b><u>67,130,772.20</u></b>                    | <b><u>301,487,849.85</u></b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                      | <b><u>689,800.00</u></b>    | <b><u>390,000.00</u></b>                       | <b><u>668,395.19</u></b>        |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                           | 147,000.00                  | 40,000.00                                      | 142,438.52                      |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                             | 542,800.00                  | 350,000.00                                     | 525,956.67                      |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                   | <b><u>379,260.00</u></b>    | <b><u>144,000.00</u></b>                       | <b><u>367,491.39</u></b>        |
| 22020201      | ELECTRICITY CHARGES                                          | 217,560.00                  | 84,000.00                                      | 210,809.01                      |
| 22020203      | INTERNET ACCESS CHARGES                                      | 88,200.00                   | 40,000.00                                      | 85,463.11                       |
| 22020205      | WATER RATES                                                  | 73,500.00                   | 20,000.00                                      | 71,219.26                       |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                    | <b><u>17,973,700.00</u></b> | <b><u>58,010,800.00</u></b>                    | <b><u>186,679,733.39</u></b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                   | 514,500.00                  | 210,000.00                                     | 498,534.83                      |
| 22020302      | BOOKS                                                        | 73,500.00                   | -                                              | 71,219.26                       |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                           | 70,000.00                   | 65,000.00                                      | 67,827.87                       |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                            | 5,644,300.00                | 5,644,300.00                                   | 14,534,543.08                   |
| 22020309      | UNIFORMS & OTHER CLOTHING                                    | 400,000.00                  | -                                              | 11,627,634.46                   |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                        | 416,400.00                  | 80,000.00                                      | 58,138,172.32                   |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                     | 10,855,000.00               | 52,011,500.00                                  | 101,741,801.57                  |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                        | <b><u>563,490.00</u></b>    | <b><u>290,000.00</u></b>                       | <b><u>546,004.65</u></b>        |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT           | 352,100.00                  | 250,000.00                                     | 341,174.17                      |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                              | 73,500.00                   | 20,000.00                                      | 71,219.26                       |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                        | 58,800.00                   | -                                              | 56,975.41                       |
| 22020406      | OTHER MAINTENANCE SERVICES                                   | 79,090.00                   | 20,000.00                                      | 76,635.80                       |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                    | <b><u>4,973,880.00</u></b>  | <b><u>4,973,880.00</u></b>                     | <b><u>96,896,953.87</u></b>     |
| 22020501      | LOCAL TRAINING                                               | 4,973,880.00                | 4,973,880.00                                   | 96,896,953.87                   |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                              | <b><u>388,231.00</u></b>    | <b><u>-</u></b>                                | <b><u>376,184.01</u></b>        |
| 22020601      | SECURITY SERVICES                                            | 35,000.00                   | -                                              | 33,913.93                       |
| 22020602      | OFFICE RENT                                                  | 70,000.00                   | -                                              | 67,827.87                       |



|               |                                                           |                     |                     |                              |
|---------------|-----------------------------------------------------------|---------------------|---------------------|------------------------------|
| 22020603      | RESIDENTIAL RENT                                          | 70,000.00           | -                   | 67,827.87                    |
| 22020605      | CLEANING & FUMIGATION SERVICES                            | 213,231.00          | -                   | 206,614.34                   |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>302,820.00</b>   | <b>321,000.00</b>   | <b>1,006,003.55</b>          |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 264,600.00          | 301,000.00          | 968,969.54                   |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 38,220.00           | 20,000.00           | 37,034.02                    |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>8,529.00</b>     | <b>1,092.20</b>     | <b>8,264.34</b>              |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 8,529.00            | 1,092.20            | 8,264.34                     |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>3,987,223.00</b> | <b>3,000,000.00</b> | <b>14,938,819.46</b>         |
| 22021001      | REFRESHMENT & MEALS                                       | 142,550.00          | 50,000.00           | 138,126.61                   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 45,570.00           | -                   | 44,155.94                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 44,100.00           | -                   | 42,731.56                    |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 107,800.00          | -                   | 104,454.92                   |
| 22021006      | POSTAGES & COURIER SERVICES                               | 7,203.00            | -                   | 6,979.49                     |
| 22021007      | WELFARE PACKAGES                                          | 2,570,000.00        | 2,950,000.00        | 4,844,847.69                 |
| 22021009      | SPORTING ACTIVITIES                                       | 70,000.00           | -                   | 67,827.87                    |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 1,000,000.00        | -                   | 9,689,695.39                 |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>-</b>            | <b>-</b>            | <b><u>335,598,190.92</u></b> |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>-</b>            | <b>-</b>            | <b><u>335,598,190.92</u></b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>-</b>            | <b>-</b>            | <b><u>335,598,190.92</u></b> |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | -                   | -                   | 335,598,190.92               |

|               |                                                                           |                                |                                                |                                 |
|---------------|---------------------------------------------------------------------------|--------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>051405200100 - Benue State Community and Social Development Agency</b> |                                |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                           | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                       | <b><u>3,017,484,263.00</u></b> | <b><u>658,350,365.00</u></b>                   | <b><u>1,085,908,887.46</u></b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                     | <b><u>277,430,523.00</u></b>   | <b><u>220,997,081.00</u></b>                   | <b><u>289,081,008.44</u></b>    |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                 | <b><u>277,430,523.00</u></b>   | <b><u>220,997,081.00</u></b>                   | <b><u>289,081,008.44</u></b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                                         | <b><u>277,430,523.00</u></b>   | <b><u>220,997,081.00</u></b>                   | <b><u>289,081,008.44</u></b>    |
| 21020101      | NON REGULAR ALLOWANCES                                                    | 277,430,523.00                 | 220,997,081.00                                 | 289,081,008.44                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                              | <b><u>1,440,053,740.00</u></b> | <b><u>333,943,284.00</u></b>                   | <b><u>745,956,978.24</u></b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                      | <b><u>480,053,740.00</u></b>   | <b><u>23,533,284.00</u></b>                    | <b><u>745,956,978.24</u></b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                   | <b><u>313,364,304.00</u></b>   | <b><u>5,828,900.00</u></b>                     | <b><u>579,179,737.36</u></b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                        | 170,000,000.00                 | 5,828,900.00                                   | 177,990,886.64                  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                          | 143,364,304.00                 | -                                              | 401,188,850.72                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                | <b><u>3,847,000.00</u></b>     | <b><u>745,000.00</u></b>                       | <b><u>8,105,430.19</u></b>      |
| 22020201      | ELECTRICITY CHARGES                                                       | 1,200,000.00                   | 385,000.00                                     | 2,325,526.89                    |
| 22020202      | TELEPHONE CHARGES                                                         | 702,000.00                     | 45,000.00                                      | 3,895,257.55                    |
| 22020203      | INTERNET ACCESS CHARGES                                                   | 1,000,000.00                   | 315,000.00                                     | 968,969.54                      |
| 22020205      | WATER RATES                                                               | 945,000.00                     | -                                              | 915,676.21                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                 | <b><u>16,909,650.00</u></b>    | <b><u>2,451,800.00</u></b>                     | <b><u>18,263,864.59</u></b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                | 7,000,000.00                   | 585,000.00                                     | 2,325,526.89                    |
| 22020302      | BOOKS                                                                     | 325,000.00                     | 280,000.00                                     | 678,278.68                      |
| 22020303      | NEWSPAPERS                                                                | 15,000.00                      | -                                              | 14,534.54                       |
| 22020304      | MAGAZINES & PERIODICALS                                                   | 20,250.00                      | -                                              | 19,621.63                       |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                        | 8,935,900.00                   | 1,586,800.00                                   | 13,468,676.59                   |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                            | 613,500.00                     | -                                              | 594,462.81                      |
| 22020313      | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)                  | -                              | -                                              | 1,162,763.45                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                     | <b><u>15,760,000.00</u></b>    | <b><u>2,357,300.00</u></b>                     | <b><u>12,906,674.26</u></b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                        | 8,250,000.00                   | 1,950,000.00                                   | 4,651,053.79                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                           | 1,620,000.00                   | -                                              | 1,569,730.65                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                         | 1,050,000.00                   | 78,800.00                                      | 1,017,418.02                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                     | 2,800,000.00                   | 228,500.00                                     | 2,616,217.75                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                          | 2,040,000.00                   | 100,000.00                                     | 1,162,763.45                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                                | -                              | -                                              | 1,889,490.60                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                 | <b><u>76,684,899.00</u></b>    | <b><u>-</u></b>                                | <b><u>39,533,957.18</u></b>     |

|               |                                                           |                         |                       |                      |
|---------------|-----------------------------------------------------------|-------------------------|-----------------------|----------------------|
| 22020501      | LOCAL TRAINING                                            | 76,684,899.00           | -                     | 39,533,957.18        |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>7,682,306.00</b>     | <b>817,500.00</b>     | <b>2,668,126.77</b>  |
| 22020601      | SECURITY SERVICES                                         | 2,160,000.00            | 610,500.00            | 1,505,363.32         |
| 22020605      | CLEANING & FUMIGATION SERVICES                            | 5,522,306.00            | 207,000.00            | 1,162,763.45         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>6,449,700.00</b>     | <b>991,000.00</b>     | <b>14,776,785.47</b> |
| 22020701      | FINANCIAL CONSULTING                                      | 2,524,200.00            | 991,000.00            | 12,596,604.00        |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 3,925,500.00            | -                     | 242,242.38           |
| 22020709      | AUDITING OF ACCOUNTS                                      | -                       | -                     | 1,937,939.08         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>6,020,000.00</b>     | <b>2,170,000.00</b>   | <b>9,883,489.29</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 5,300,000.00            | 790,000.00            | 6,976,580.68         |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 720,000.00              | 1,380,000.00          | 2,906,908.62         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,953,870.00</b>     | <b>914,184.00</b>     | <b>9,495,901.48</b>  |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 575,890.00              | 914,184.00            | 3,682,084.25         |
| 22020902      | INSURANCE PREMIUM                                         | 3,377,980.00            | -                     | 5,813,817.23         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>29,382,011.00</b>    | <b>7,257,600.00</b>   | <b>51,143,011.65</b> |
| 22021001      | REFRESHMENT & MEALS                                       | 874,686.00              | 590,000.00            | 2,519,320.80         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 10,800,825.00           | -                     | 10,465,670.42        |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 11,500,000.00           | 6,617,600.00          | 26,937,353.18        |
| 22021006      | POSTAGES & COURIER SERVICES                               | 46,500.00               | -                     | 242,242.38           |
| 22021007      | WELFARE PACKAGES                                          | 630,000.00              | -                     | 610,450.81           |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | 5,130,000.00            | 50,000.00             | 678,278.68           |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 400,000.00              | -                     | 9,689,695.39         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                   | <b>960,000,000.00</b>   | <b>310,410,000.00</b> | <b>-</b>             |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>960,000,000.00</b>   | <b>310,410,000.00</b> | <b>-</b>             |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                                | 960,000,000.00          | 310,410,000.00        | -                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,300,000,000.00</b> | <b>103,410,000.00</b> | <b>50,870,900.78</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>-</b>                | <b>-</b>              | <b>50,870,900.78</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>-</b>                | <b>-</b>              | <b>50,870,900.78</b> |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | -                       | -                     | 50,870,900.78        |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,300,000,000.00</b> | <b>103,410,000.00</b> | <b>-</b>             |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,300,000,000.00</b> | <b>103,410,000.00</b> | <b>-</b>             |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 1,300,000,000.00        | 103,410,000.00        | -                    |

|               |                                                                      |                                |                                                |                                 |
|---------------|----------------------------------------------------------------------|--------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>051700100100 - Ministry of Education and Knowledge Management</b> |                                |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                      | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                  | <b><u>3,280,583,448.65</u></b> | <b><u>743,384,100.80</u></b>                   | <b><u>20,632,159,272.47</u></b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                | <b><u>221,747,007.65</u></b>   | <b><u>166,877,599.00</u></b>                   | <b><u>233,397,493.09</u></b>    |
| <b>2101</b>   | <b>SALARY</b>                                                        | <b><u>221,747,007.65</u></b>   | <b><u>166,877,599.00</u></b>                   | <b><u>233,397,493.09</u></b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                            | <b><u>221,747,007.65</u></b>   | <b><u>166,877,599.00</u></b>                   | <b><u>233,397,493.09</u></b>    |
| 21010101      | SALARY                                                               | 221,747,007.65                 | 166,877,599.00                                 | 233,397,493.09                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                         | <b><u>118,936,442.00</u></b>   | <b><u>9,508,179.30</u></b>                     | <b><u>115,691,738.19</u></b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                 | <b><u>118,411,442.00</u></b>   | <b><u>9,508,179.30</u></b>                     | <b><u>115,183,029.18</u></b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                              | <b><u>68,000,000.00</u></b>    | <b><u>526,000.00</u></b>                       | <b><u>65,889,928.63</u></b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                   | 53,000,000.00                  | 263,000.00                                     | 51,355,385.55                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                     | 15,000,000.00                  | 263,000.00                                     | 14,534,543.08                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                           | <b><u>146,000.00</u></b>       | <b><u>23,000.00</u></b>                        | <b><u>141,469.55</u></b>        |
| 22020201      | ELECTRICITY CHARGES                                                  | 14,000.00                      | -                                              | 13,565.57                       |
| 22020202      | TELEPHONE CHARGES                                                    | 70,000.00                      | 23,000.00                                      | 67,827.87                       |
| 22020203      | INTERNET ACCESS CHARGES                                              | 44,500.00                      | -                                              | 43,119.14                       |
| 22020205      | WATER RATES                                                          | 17,500.00                      | -                                              | 16,956.97                       |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                            | <b><u>24,933,630.00</u></b>    | <b><u>6,159,730.00</u></b>                     | <b><u>24,159,927.96</u></b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                           | 4,706,030.00                   | 3,331,730.00                                   | 4,559,999.72                    |
| 22020302      | BOOKS                                                                | 4,205,600.00                   | -                                              | 4,075,098.29                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                   | 16,022,000.00                  | 2,828,000.00                                   | 15,524,829.95                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                | <b><u>3,824,800.00</u></b>     | <b><u>165,000.00</u></b>                       | <b><u>3,415,423.83</u></b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                   | 735,000.00                     | 150,000.00                                     | 712,192.61                      |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                      | 140,000.00                     | -                                              | 135,655.74                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                    | 441,000.00                     | -                                              | 136,624.70                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                | 980,000.00                     | -                                              | 949,590.15                      |
| 22020406      | OTHER MAINTENANCE SERVICES                                           | 1,528,800.00                   | 15,000.00                                      | 1,481,360.63                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                            | <b><u>8,350,000.00</u></b>     | <b><u>-</u></b>                                | <b><u>8,090,895.65</u></b>      |
| 22020501      | LOCAL TRAINING                                                       | 8,350,000.00                   | -                                              | 8,090,895.65                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                      | <b><u>200,000.00</u></b>       | <b><u>-</u></b>                                | <b><u>193,793.91</u></b>        |
| 22020605      | CLEANING & FUMIGATION SERVICES                                       | 200,000.00                     | -                                              | 193,793.91                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>              | <b><u>97,720.00</u></b>        | <b><u>-</u></b>                                | <b><u>94,687.70</u></b>         |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                    | 97,720.00                      | -                                              | 94,687.70                       |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                               | <b><u>418,020.00</u></b>       | <b><u>75,000.00</u></b>                        | <b><u>405,048.65</u></b>        |

|               |                                                           |                         |                       |                          |
|---------------|-----------------------------------------------------------|-------------------------|-----------------------|--------------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 70,000.00               | 50,000.00             | 67,827.87                |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 48,020.00               | -                     | 46,529.92                |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 300,000.00              | 25,000.00             | 290,690.86               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>39,002.00</b>        | <b>19,325.30</b>      | <b>37,791.75</b>         |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 39,002.00               | 19,325.30             | 37,791.75                |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>12,402,270.00</b>    | <b>2,540,124.00</b>   | <b>12,754,061.55</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 140,000.00              | 20,000.00             | 135,655.74               |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 770,000.00              | 770,000.00            | 1,162,763.45             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 469,770.00              | 469,770.00            | 775,175.63               |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 437,500.00              | -                     | 423,924.17               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 35,000.00               | -                     | 33,913.93                |
| 22021007      | WELFARE PACKAGES                                          | 500,000.00              | -                     | 484,484.77               |
| 22021009      | SPORTING ACTIVITIES                                       | 4,350,000.00            | -                     | 4,215,017.49             |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 5,700,000.00            | 1,280,354.00          | 5,523,126.37             |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                   | <b>525,000.00</b>       | <b>-</b>              | <b>508,709.01</b>        |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>525,000.00</b>       | <b>-</b>              | <b>508,709.01</b>        |
| 22040110      | GRANTS TO ACADEMIC INSTITUTIONS                           | 525,000.00              | -                     | 508,709.01               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,939,899,999.00</b> | <b>566,998,322.50</b> | <b>20,283,070,041.19</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,291,250,000.00</b> | <b>566,998,322.50</b> | <b>1,571,910,834.18</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,291,250,000.00</b> | <b>566,998,322.50</b> | <b>1,571,910,834.18</b>  |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 29,100,000.00           | -                     | 335,360,357.35           |
| 23010116      | PURCHASE OF TYPEWRITERS                                   | -                       | -                     | 13,565,573.54            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 1,256,250,000.00        | 566,998,322.50        | 1,217,267,983.01         |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 5,900,000.00            | -                     | 5,716,920.28             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>144,250,000.00</b>   | <b>-</b>              | <b>15,728,261,347.73</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>144,250,000.00</b>   | <b>-</b>              | <b>15,728,261,347.73</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | -                       | -                     | 422,470,718.88           |
| 23020128      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER          | 144,250,000.00          | -                     | 15,305,790,628.85        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>1,499,999,999.00</b> | <b>-</b>              | <b>2,945,807,643.27</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>1,499,999,999.00</b> | <b>-</b>              | <b>2,945,807,643.27</b>  |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 1,499,999,999.00        | -                     | 2,945,807,643.27         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>4,400,000.00</b>     | <b>-</b>              | <b>37,090,216.00</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>4,400,000.00</b>     | <b>-</b>              | <b>37,090,216.00</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 3,400,000.00            | -                     | 27,400,520.62            |
| 23050103      | MONITORING AND EVALUATION                                 | 1,000,000.00            | -                     | 9,689,695.39             |

|               |                                                                           |                                |                                                |                                 |
|---------------|---------------------------------------------------------------------------|--------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>051700300100 - Benue State Universal Basic Education Board (SUBEB)</b> |                                |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                           | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                       | <b><u>2,505,055,999.00</u></b> | <b><u>3,528,327,260.27</u></b>                 | <b><u>5,122,398,328.11</u></b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                     | <b><u>546,985,585.00</u></b>   | <b><u>263,812,489.32</u></b>                   | <b><u>558,636,070.44</u></b>    |
| <b>2101</b>   | <b>SALARY</b>                                                             | <b><u>546,985,585.00</u></b>   | <b><u>263,812,489.32</u></b>                   | <b><u>558,636,070.44</u></b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                 | <b><u>546,985,585.00</u></b>   | <b><u>263,812,489.32</u></b>                   | <b><u>558,636,070.44</u></b>    |
| 21010101      | SALARY                                                                    | 546,985,585.00                 | 263,812,489.32                                 | 558,636,070.44                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                              | <b><u>158,070,414.00</u></b>   | <b><u>60,489,445.15</u></b>                    | <b><u>119,421,872.30</u></b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                      | <b><u>158,070,414.00</u></b>   | <b><u>60,489,445.15</u></b>                    | <b><u>119,421,872.30</u></b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                   | <b><u>19,620,000.00</u></b>    | <b><u>4,851,490.00</u></b>                     | <b><u>13,739,549.44</u></b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                        | 4,800,000.00                   | -                                              | 4,651,053.79                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                          | 8,820,000.00                   | 3,649,590.00                                   | 6,836,926.98                    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                | 6,000,000.00                   | 1,201,900.00                                   | 2,251,568.68                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                | <b><u>8,600,000.00</u></b>     | <b><u>2,424,600.00</u></b>                     | <b><u>4,542,102.85</u></b>      |
| 22020201      | ELECTRICITY CHARGES                                                       | 4,800,000.00                   | 1,874,600.00                                   | 3,511,765.24                    |
| 22020203      | INTERNET ACCESS CHARGES                                                   | 3,600,000.00                   | 550,000.00                                     | 1,030,337.61                    |
| 22020205      | WATER RATES                                                               | 100,000.00                     | -                                              | -                               |
| 22020206      | SEWERAGE CHARGES                                                          | 100,000.00                     | -                                              | -                               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                 | <b><u>40,530,014.00</u></b>    | <b><u>18,921,918.00</u></b>                    | <b><u>35,447,206.84</u></b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                | 5,730,014.00                   | 3,550,700.00                                   | 6,651,672.27                    |
| 22020302      | BOOKS                                                                     | 6,000,000.00                   | 1,974,200.00                                   | 3,698,350.02                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                        | 10,800,000.00                  | 6,408,775.00                                   | 12,005,821.66                   |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                     | 18,000,000.00                  | 6,988,243.00                                   | 13,091,362.89                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                     | <b><u>24,960,000.00</u></b>    | <b><u>10,947,674.91</u></b>                    | <b><u>20,508,729.45</u></b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                        | 10,200,000.00                  | 4,307,100.00                                   | 8,068,667.49                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                           | 360,000.00                     | 150,000.00                                     | 281,001.17                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                         | 9,000,000.00                   | 3,703,550.00                                   | 6,938,012.46                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                     | 3,000,000.00                   | 1,871,443.00                                   | 3,505,851.10                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                          | 1,800,000.00                   | 678,081.91                                     | 1,270,278.72                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                                | 600,000.00                     | 237,500.00                                     | 444,918.51                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                 | <b><u>8,400,000.00</u></b>     | <b><u>2,981,300.00</u></b>                     | <b><u>5,584,991.85</u></b>      |
| 22020501      | LOCAL TRAINING                                                            | 6,000,000.00                   | 2,481,300.00                                   | 4,648,321.29                    |
| 22020502      | INTERNATIONAL TRAINING                                                    | 2,400,000.00                   | 500,000.00                                     | 936,670.55                      |

|               |                                                           |                         |                         |                         |
|---------------|-----------------------------------------------------------|-------------------------|-------------------------|-------------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>1,584,000.00</b>     | <b>570,000.00</b>       | <b>1,067,804.43</b>     |
| 22020602      | OFFICE RENT                                               | 600,000.00              | 245,000.00              | 458,968.57              |
| 22020603      | RESIDENTIAL RENT                                          | 624,000.00              | 200,000.00              | 374,668.22              |
| 22020605      | CLEANING & FUMIGATION SERVICES                            | 360,000.00              | 125,000.00              | 234,167.64              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>2,642,400.00</b>     | <b>717,688.20</b>       | <b>1,344,474.81</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 1,800,000.00            | 400,000.00              | 749,336.44              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 842,400.00              | 317,688.20              | 595,138.36              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>21,000,000.00</b>    | <b>7,160,500.00</b>     | <b>13,414,059.01</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 9,000,000.00            | 2,951,600.00            | 5,529,353.61            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 12,000,000.00           | 4,208,900.00            | 7,884,705.39            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>144,000.00</b>       | <b>28,048.08</b>        | <b>52,543.62</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 144,000.00              | 28,048.08               | 52,543.62               |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>30,590,000.00</b>    | <b>11,886,225.96</b>    | <b>23,720,410.02</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 5,400,000.00            | 2,164,500.00            | 4,054,846.83            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 2,640,000.00            | 1,470,000.00            | 2,753,811.43            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,600,000.00            | 1,745,000.00            | 3,268,980.23            |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 1,500,000.00            | -                       | 1,453,454.31            |
| 22021007      | WELFARE PACKAGES                                          | 7,200,000.00            | 4,048,700.00            | 7,584,596.14            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 950,000.00              | 340,000.00              | 636,935.98              |
| 22021009      | SPORTING ACTIVITIES                                       | 3,000,000.00            | 155,000.00              | 290,367.87              |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 1,500,000.00            | -                       | -                       |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | 600,000.00              | 249,625.96              | 467,634.57              |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 4,200,000.00            | 1,713,400.00            | 3,209,782.65            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,800,000,000.00</b> | <b>3,204,025,325.80</b> | <b>4,444,340,385.37</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,603,800,000.00</b> | <b>3,204,025,325.80</b> | <b>3,956,131,622.38</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,603,800,000.00</b> | <b>3,204,025,325.80</b> | <b>3,956,131,622.38</b> |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 1,030,200,000.00        | 1,600,237,312.90        | 3,049,460,353.29        |
| 23010113      | PURCHASE OF COMPUTERS                                     | 573,600,000.00          | 1,603,788,012.90        | 906,671,269.10          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>191,000,000.00</b>   | <b>-</b>                | <b>488,208,762.98</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>191,000,000.00</b>   | <b>-</b>                | <b>488,208,762.98</b>   |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 191,000,000.00          | -                       | 488,208,762.98          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>5,200,000.00</b>     | <b>-</b>                | <b>-</b>                |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>5,200,000.00</b>     | <b>-</b>                | <b>-</b>                |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 5,200,000.00            | -                       | -                       |



|               |                                                    |                            |                                                |                                 |
|---------------|----------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>051700800100 - Benue State Library Board</b>    |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                    | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                | <b>24,577,943.20</b>       | <b>16,027,372.02</b>                           | <b>36,468,659.37</b>            |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>17,487,175.20</b>       | <b>13,498,547.02</b>                           | <b>29,137,660.64</b>            |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>17,487,175.20</b>       | <b>13,498,547.02</b>                           | <b>29,137,660.64</b>            |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>17,487,175.20</b>       | <b>13,498,547.02</b>                           | <b>29,137,660.64</b>            |
| 21010101      | SALARY                                             | 17,487,175.20              | 13,498,547.02                                  | 29,137,660.64                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>7,090,768.00</b>        | <b>2,528,825.00</b>                            | <b>7,330,998.73</b>             |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>7,090,768.00</b>        | <b>2,528,825.00</b>                            | <b>7,330,998.73</b>             |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>816,038.00</b>          | <b>260,000.00</b>                              | <b>790,715.96</b>               |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 300,000.00                 | -                                              | 290,690.86                      |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 516,038.00                 | 260,000.00                                     | 500,025.10                      |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>600,000.00</b>          | <b>-</b>                                       | <b>581,381.72</b>               |
| 22020201      | ELECTRICITY CHARGES                                | 300,000.00                 | -                                              | 290,690.86                      |
| 22020203      | INTERNET ACCESS CHARGES                            | 300,000.00                 | -                                              | 290,690.86                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,121,384.00</b>        | <b>849,500.00</b>                              | <b>1,086,586.94</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 850,000.00                 | 849,500.00                                     | 823,624.11                      |
| 22020302      | BOOKS                                              | 200,000.00                 | -                                              | 193,793.91                      |
| 22020303      | NEWSPAPERS                                         | 13,365.00                  | -                                              | 12,950.28                       |
| 22020304      | MAGAZINES & PERIODICALS                            | 8,019.00                   | -                                              | 7,770.17                        |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 50,000.00                  | -                                              | 48,448.48                       |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>1,360,346.00</b>        | <b>347,500.00</b>                              | <b>1,318,133.84</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 350,000.00                 | -                                              | 339,139.34                      |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 650,000.00                 | 291,500.00                                     | 629,830.20                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 100,000.00                 | -                                              | 96,896.95                       |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 60,346.00                  | -                                              | 58,473.44                       |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 100,000.00                 | 41,000.00                                      | 96,896.95                       |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 100,000.00                 | 15,000.00                                      | 96,896.95                       |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>50,000.00</b>           | <b>-</b>                                       | <b>48,448.48</b>                |
| 22020501      | LOCAL TRAINING                                     | 50,000.00                  | -                                              | 48,448.48                       |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>520,000.00</b>          | <b>372,000.00</b>                              | <b>503,864.16</b>               |
| 22020601      | SECURITY SERVICES                                  | 100,000.00                 | 8,500.00                                       | 96,896.95                       |
| 22020602      | OFFICE RENT                                        | 10,000.00                  | -                                              | 9,689.70                        |
| 22020603      | RESIDENTIAL RENT                                   | 10,000.00                  | -                                              | 9,689.70                        |



|               |                                                         |                     |                   |                     |
|---------------|---------------------------------------------------------|---------------------|-------------------|---------------------|
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 400,000.00          | 363,500.00        | 387,587.82          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>278,000.00</b>   | <b>220,000.00</b> | <b>269,373.53</b>   |
| 22020701      | FINANCIAL CONSULTING                                    | 278,000.00          | 220,000.00        | 269,373.53          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>650,000.00</b>   | <b>56,300.00</b>  | <b>629,830.20</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 350,000.00          | -                 | 339,139.34          |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 300,000.00          | 56,300.00         | 290,690.86          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>100,000.00</b>   | <b>2,025.00</b>   | <b>96,896.95</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 100,000.00          | 2,025.00          | 96,896.95           |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>1,595,000.00</b> | <b>421,500.00</b> | <b>2,005,766.95</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 500,000.00          | 76,500.00         | 484,484.77          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 450,000.00          | 225,000.00        | 436,036.29          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 75,000.00           | -                 | 48,448.48           |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 300,000.00          | 120,000.00        | 290,690.86          |
| 22021006      | POSTAGES & COURIER SERVICES                             | 20,000.00           | -                 | 19,379.39           |
| 22021007      | WELFARE PACKAGES                                        | -                   | -                 | 484,484.77          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 250,000.00          | -                 | 242,242.38          |

|               |                                                      |                            |                                                |                                 |
|---------------|------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>051700900100 - Benue State Examinations Board</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                      | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                  | <b>547,984,107.71</b>      | <b>469,856,648.68</b>                          | <b>858,986,005.43</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                | <b>80,643,236.71</b>       | <b>66,174,401.39</b>                           | <b>92,293,722.14</b>            |
| <b>2101</b>   | <b>SALARY</b>                                        | <b>51,817,587.71</b>       | <b>39,863,676.39</b>                           | <b>63,468,073.14</b>            |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                            | <b>51,817,587.71</b>       | <b>39,863,676.39</b>                           | <b>63,468,073.14</b>            |
| 21010101      | SALARY                                               | 51,817,587.71              | 39,863,676.39                                  | 63,468,073.14                   |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>            | <b>28,825,649.00</b>       | <b>26,310,725.00</b>                           | <b>28,825,649.00</b>            |
| <b>210201</b> | <b>ALLOWANCES</b>                                    | <b>28,825,649.00</b>       | <b>26,310,725.00</b>                           | <b>28,825,649.00</b>            |
| 21020101      | NON REGULAR ALLOWANCES                               | 28,825,649.00              | 26,310,725.00                                  | 28,825,649.00                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                         | <b>391,593,251.00</b>      | <b>403,682,247.29</b>                          | <b>621,346,852.48</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                 | <b>391,593,251.00</b>      | <b>403,682,247.29</b>                          | <b>621,346,852.48</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>              | <b>55,000,000.00</b>       | <b>49,171,580.00</b>                           | <b>72,672,715.40</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                   | 20,000,000.00              | 16,601,100.00                                  | 24,224,238.47                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                     | 35,000,000.00              | 32,570,480.00                                  | 48,448,476.94                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                           | <b>2,050,000.00</b>        | <b>665,000.00</b>                              | <b>2,083,284.51</b>             |
| 22020201      | ELECTRICITY CHARGES                                  | 500,000.00                 | 388,000.00                                     | 484,484.77                      |
| 22020203      | INTERNET ACCESS CHARGES                              | 800,000.00                 | 108,000.00                                     | 775,175.63                      |
| 22020205      | WATER RATES                                          | 250,000.00                 | 169,000.00                                     | 339,139.34                      |
| 22020206      | SEWERAGE CHARGES                                     | 500,000.00                 | -                                              | 484,484.77                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>            | <b>231,600,000.00</b>      | <b>286,462,722.00</b>                          | <b>432,741,795.99</b>           |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES           | 10,000,000.00              | 6,131,000.00                                   | 14,534,543.08                   |
| 22020303      | NEWSPAPERS                                           | 50,000.00                  | -                                              | 48,448.48                       |
| 22020304      | MAGAZINES & PERIODICALS                              | 50,000.00                  | -                                              | 48,448.48                       |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                   | 1,000,000.00               | 338,500.00                                     | 968,969.54                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                       | 160,000,000.00             | 238,893,222.00                                 | 339,139,338.55                  |
| 22020309      | UNIFORMS & OTHER CLOTHING                            | 500,000.00                 | -                                              | 484,484.77                      |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES             | 60,000,000.00              | 41,100,000.00                                  | 77,517,563.10                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                | <b>27,989,980.00</b>       | <b>22,763,000.00</b>                           | <b>31,966,285.70</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT   | 6,500,000.00               | 6,290,000.00                                   | 11,143,149.70                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                      | 1,686,930.00               | 112,000.00                                     | 1,634,583.78                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS    | 1,500,000.00               | 250,000.00                                     | 1,453,454.31                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                | 500,000.00                 | 133,000.00                                     | 484,484.77                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                     | 1,303,050.00               | 125,000.00                                     | 1,262,615.76                    |

|               |                                                           |                      |                      |                       |
|---------------|-----------------------------------------------------------|----------------------|----------------------|-----------------------|
| 22020406      | OTHER MAINTENANCE SERVICES                                | 16,500,000.00        | 15,853,000.00        | 15,987,997.39         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>3,500,000.00</b>  | <b>5,000,000.00</b>  | <b>9,205,210.62</b>   |
| 22020501      | LOCAL TRAINING                                            | 3,500,000.00         | 5,000,000.00         | 9,205,210.62          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>2,500,000.00</b>  | <b>449,000.00</b>    | <b>2,422,423.85</b>   |
| 22020601      | SECURITY SERVICES                                         | 1,500,000.00         | 380,000.00           | 1,453,454.31          |
| 22020605      | CLEANING & FUMIGATION SERVICES                            | 1,000,000.00         | 69,000.00            | 968,969.54            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>5,000,000.00</b>  | <b>41,000.00</b>     | <b>3,391,393.39</b>   |
| 22020701      | FINANCIAL CONSULTING                                      | 5,000,000.00         | 41,000.00            | 3,391,393.39          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>11,706,000.00</b> | <b>9,334,000.00</b>  | <b>19,379,390.77</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 9,206,000.00         | 8,564,500.00         | 14,534,543.08         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 1,500,000.00         | 486,000.00           | 1,453,454.31          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,000,000.00         | 283,500.00           | 3,391,393.39          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,664,351.00</b>  | <b>1,380,945.29</b>  | <b>3,875,878.15</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,164,351.00         | 1,380,945.29         | 1,453,454.31          |
| 22020902      | INSURANCE PREMIUM                                         | 2,500,000.00         | -                    | 2,422,423.85          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>48,582,920.00</b> | <b>28,415,000.00</b> | <b>43,608,474.09</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 3,601,920.00         | 3,571,000.00         | 4,844,847.69          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 6,466,000.00         | 5,466,000.00         | 9,689,695.39          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,760,000.00         | 2,310,000.00         | 2,422,423.85          |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 1,500,000.00         | 1,500,000.00         | 1,937,939.08          |
| 22021006      | POSTAGES & COURIER SERVICES                               | 5,000.00             | -                    | 4,844.85              |
| 22021007      | WELFARE PACKAGES                                          | 15,000,000.00        | 15,000,000.00        | 14,534,543.08         |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | 250,000.00           | 350,000.00           | 484,484.77            |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 20,000,000.00        | 218,000.00           | 9,689,695.39          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>75,747,620.00</b> | <b>-</b>             | <b>145,345,430.81</b> |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>75,747,620.00</b> | <b>-</b>             | <b>145,345,430.81</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>75,747,620.00</b> | <b>-</b>             | <b>145,345,430.81</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 75,747,620.00        | -                    | 145,345,430.81        |

|               |                                                                 |                            |                                                |                                 |
|---------------|-----------------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>051701000100 - Agency for Adult and Non-Formal Education</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                 | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                             | <b>298,653,034.00</b>      | <b>183,998,843.00</b>                          | <b>376,784,271.67</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                           | <b>261,485,634.00</b>      | <b>181,495,464.00</b>                          | <b>273,136,119.44</b>           |
| <b>2101</b>   | <b>SALARY</b>                                                   | <b>261,485,634.00</b>      | <b>181,495,464.00</b>                          | <b>273,136,119.44</b>           |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                       | <b>261,485,634.00</b>      | <b>181,495,464.00</b>                          | <b>273,136,119.44</b>           |
| 21010101      | SALARY                                                          | 261,485,634.00             | 181,495,464.00                                 | 273,136,119.44                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                    | <b>37,167,400.00</b>       | <b>2,503,379.00</b>                            | <b>36,789,254.06</b>            |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                            | <b>37,167,400.00</b>       | <b>2,503,379.00</b>                            | <b>36,789,254.06</b>            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                         | <b>4,025,000.00</b>        | <b>675,000.00</b>                              | <b>3,900,102.39</b>             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                              | 3,450,000.00               | 100,000.00                                     | 3,342,944.91                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                | 575,000.00                 | 575,000.00                                     | 557,157.48                      |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                      | <b>162,050.00</b>          | <b>34,000.00</b>                               | <b>157,021.51</b>               |
| 22020201      | ELECTRICITY CHARGES                                             | 70,000.00                  | -                                              | 67,827.87                       |
| 22020202      | TELEPHONE CHARGES                                               | 70,000.00                  | 20,000.00                                      | 67,827.87                       |
| 22020203      | INTERNET ACCESS CHARGES                                         | 22,050.00                  | 14,000.00                                      | 21,365.78                       |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                       | <b>11,785,000.00</b>       | <b>620,000.00</b>                              | <b>11,419,306.01</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                      | 750,000.00                 | 620,000.00                                     | 726,727.15                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                              | 10,300,000.00              | -                                              | 9,980,386.25                    |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                           | 735,000.00                 | -                                              | 712,192.61                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                           | <b>1,997,000.00</b>        | <b>656,000.00</b>                              | <b>1,935,032.17</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT              | 700,000.00                 | 486,000.00                                     | 678,278.68                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                | 147,000.00                 | 20,000.00                                      | 142,438.52                      |
| 22020406      | OTHER MAINTENANCE SERVICES                                      | 1,150,000.00               | 150,000.00                                     | 1,114,314.97                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                       | <b>4,735,000.00</b>        | <b>-</b>                                       | <b>4,588,070.77</b>             |
| 22020501      | LOCAL TRAINING                                                  | 4,735,000.00               | -                                              | 4,588,070.77                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                 | <b>-</b>                   | <b>-</b>                                       | <b>484,484.77</b>               |
| 22020601      | SECURITY SERVICES                                               | -                          | -                                              | 484,484.77                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>         | <b>9,000,000.00</b>        | <b>-</b>                                       | <b>8,720,725.85</b>             |
| 22020701      | FINANCIAL CONSULTING                                            | 9,000,000.00               | -                                              | 8,720,725.85                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                          | <b>1,000,000.00</b>        | <b>413,000.00</b>                              | <b>968,969.54</b>               |
| 22020801      | MOTOR VEHICLE FUEL COST                                         | 500,000.00                 | 393,000.00                                     | 484,484.77                      |
| 22020803      | PLANT / GENERATOR FUEL COST                                     | 500,000.00                 | 20,000.00                                      | 484,484.77                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                              | <b>15,000.00</b>           | <b>3,379.00</b>                                | <b>14,534.54</b>                |

|               |                                                           |                     |                   |                             |
|---------------|-----------------------------------------------------------|---------------------|-------------------|-----------------------------|
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 15,000.00           | 3,379.00          | 14,534.54                   |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>4,448,350.00</b> | <b>102,000.00</b> | <b>4,601,006.51</b>         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | -                   | -                 | 290,690.86                  |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 150,000.00          | 102,000.00        | 145,345.43                  |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 441,000.00          | -                 | 427,315.57                  |
| 22021006      | POSTAGES & COURIER SERVICES                               | 7,350.00            | -                 | 7,121.93                    |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 3,850,000.00        | -                 | 3,730,532.72                |
| <b>23</b>     | <b><i>CAPITAL EXPENDITURE</i></b>                         | <b>-</b>            | <b>-</b>          | <b><i>66,858,898.17</i></b> |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>-</b>            | <b>-</b>          | <b><i>66,858,898.17</i></b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>-</b>            | <b>-</b>          | <b>66,858,898.17</b>        |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | -                   | -                 | 66,858,898.17               |

|               |                                                              |                                |                                                |                                 |
|---------------|--------------------------------------------------------------|--------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>051701200100 - Bureau for Education Quality Assurance</b> |                                |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                              | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                          | <b><u>1,366,626,890.00</u></b> | <b><u>182,184,072.48</u></b>                   | <b><u>2,793,798,753.32</u></b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                        | <b><u>110,000,000.00</u></b>   | <b><u>-</u></b>                                | <b><u>110,000,000.00</u></b>    |
| <b>2101</b>   | <b>SALARY</b>                                                | <b><u>110,000,000.00</u></b>   | <b><u>-</u></b>                                | <b><u>110,000,000.00</u></b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                    | <b><u>110,000,000.00</u></b>   | <b><u>-</u></b>                                | <b><u>110,000,000.00</u></b>    |
| 21010101      | SALARY                                                       | 110,000,000.00                 | -                                              | 110,000,000.00                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                 | <b><u>930,626,890.00</u></b>   | <b><u>64,598,068.23</u></b>                    | <b><u>1,109,295,678.25</u></b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                         | <b><u>730,576,890.00</u></b>   | <b><u>64,598,068.23</u></b>                    | <b><u>815,213,423.24</u></b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                      | <b><u>262,450,920.00</u></b>   | <b><u>8,421,860.00</u></b>                     | <b><u>269,732,050.49</u></b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                           | 142,450,000.00                 | 869,000.00                                     | 138,029,710.79                  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                             | 30,000,920.00                  | 7,552,860.00                                   | 44,495,081.22                   |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                     | 90,000,000.00                  | -                                              | 87,207,258.48                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                   | <b><u>4,500,000.00</u></b>     | <b><u>1,482,500.00</u></b>                     | <b><u>16,331,012.61</u></b>     |
| 22020201      | ELECTRICITY CHARGES                                          | 3,000,000.00                   | 1,167,500.00                                   | 6,782,786.77                    |
| 22020203      | INTERNET ACCESS CHARGES                                      | 1,500,000.00                   | 315,000.00                                     | 3,875,878.15                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                        | -                              | -                                              | 3,056,129.93                    |
| 22020205      | WATER RATES                                                  | -                              | -                                              | 1,162,763.45                    |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                            | -                              | -                                              | 1,453,454.31                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                    | <b><u>244,950,000.00</u></b>   | <b><u>16,503,602.21</u></b>                    | <b><u>206,874,996.52</u></b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                   | 194,950,000.00                 | 4,265,700.00                                   | 135,655,735.42                  |
| 22020302      | BOOKS                                                        | -                              | -                                              | 4,844,847.69                    |
| 22020303      | NEWSPAPERS                                                   | -                              | -                                              | 3,391,393.39                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                           | 35,000,000.00                  | 9,815,950.00                                   | 43,603,629.24                   |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                               | 15,000,000.00                  | 2,421,952.21                                   | 19,379,390.77                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                        | <b><u>45,860,000.00</u></b>    | <b><u>3,962,796.00</u></b>                     | <b><u>53,777,809.40</u></b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT           | 3,500,000.00                   | 556,348.00                                     | 9,689,695.39                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                              | 5,000,000.00                   | -                                              | 4,844,847.69                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS            | 29,000,000.00                  | 1,098,500.00                                   | 19,379,390.77                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                        | 3,000,000.00                   | 439,348.00                                     | 3,391,393.39                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                             | 3,500,000.00                   | 107,000.00                                     | 6,782,786.77                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                   | 1,860,000.00                   | 1,761,600.00                                   | 9,689,695.39                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                    | <b><u>42,000,000.00</u></b>    | <b><u>543,000.00</u></b>                       | <b><u>40,696,720.63</u></b>     |
| 22020501      | LOCAL TRAINING                                               | 42,000,000.00                  | 543,000.00                                     | 40,696,720.63                   |

|               |                                                         |                       |                       |                         |
|---------------|---------------------------------------------------------|-----------------------|-----------------------|-------------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>5,660,000.00</b>   | <b>2,709,280.00</b>   | <b>18,894,906.00</b>    |
| 22020601      | SECURITY SERVICES                                       | 2,160,000.00          | 1,209,280.00          | 14,534,543.08           |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 3,500,000.00          | 1,500,000.00          | 4,360,362.92            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>55,295,970.00</b>  | <b>20,462,215.51</b>  | <b>72,959,501.32</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 20,000,000.00         | 13,300,562.51         | 33,913,933.86           |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 35,295,970.00         | 7,161,653.00          | 34,200,719.77           |
| 22020705      | ARCHITECTURAL SERVICES                                  | -                     | -                     | 3,875,878.15            |
| 22020706      | SURVEYING SERVICES                                      | -                     | -                     | 968,969.54              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>16,000,000.00</b>  | <b>3,942,238.00</b>   | <b>23,255,268.93</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 10,000,000.00         | 3,406,000.00          | 17,441,451.70           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 6,000,000.00          | 536,238.00            | 5,813,817.23            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>860,000.00</b>     | <b>672,741.00</b>     | <b>11,627,634.46</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 860,000.00            | 672,741.00            | 11,627,634.46           |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>53,000,000.00</b>  | <b>5,897,835.51</b>   | <b>101,063,522.89</b>   |
| 22021001      | REFRESHMENT & MEALS                                     | 12,000,000.00         | 1,370,000.00          | 9,689,695.39            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 6,000,000.00          | 1,246,835.51          | 25,193,208.01           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 18,000,000.00         | 1,486,000.00          | 9,689,695.39            |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | -                     | -                     | 4,941,744.65            |
| 22021006      | POSTAGES & COURIER SERVICES                             | -                     | -                     | 1,937,939.08            |
| 22021007      | WELFARE PACKAGES                                        | 12,000,000.00         | 1,795,000.00          | 4,844,847.69            |
| 22021009      | SPORTING ACTIVITIES                                     | -                     | -                     | 14,534,543.08           |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                 | -                     | -                     | 1,162,763.45            |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | 5,000,000.00          | -                     | 29,069,086.16           |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>200,050,000.00</b> | <b>-</b>              | <b>294,082,255.00</b>   |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>200,050,000.00</b> | <b>-</b>              | <b>294,082,255.00</b>   |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | -                     | -                     | 3,391,393.39            |
| 22040110      | GRANTS TO ACADEMIC INSTITUTIONS                         | 200,050,000.00        | -                     | 290,690,861.62          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>326,000,000.00</b> | <b>117,586,004.25</b> | <b>1,574,503,075.08</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>61,000,000.00</b>  | <b>24,151,659.55</b>  | <b>379,845,361.28</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>61,000,000.00</b>  | <b>24,151,659.55</b>  | <b>379,845,361.28</b>   |
| 23010104      | PURCHASE MOTOR CYCLES                                   | -                     | -                     | 33,429,449.09           |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              | 28,000,000.00         | 5,500,000.00          | 96,896,953.87           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | -                     | -                     | 63,661,298.69           |
| 23010113      | PURCHASE OF COMPUTERS                                   | 33,000,000.00         | 18,651,659.55         | 92,536,590.95           |
| 23010119      | PURCHASE OF POWER GENERATING SET                        | -                     | -                     | 38,758,781.55           |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT           | -                     | -                     | 48,448,476.94           |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                          | -                     | -                     | 6,113,810.20            |

|               |                                                           |                       |                      |                       |
|---------------|-----------------------------------------------------------|-----------------------|----------------------|-----------------------|
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>100,000,000.00</b> | <b>-</b>             | <b>373,053,272.41</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>100,000,000.00</b> | <b>-</b>             | <b>373,053,272.41</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 100,000,000.00        | -                    | 368,208,424.71        |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | -                     | -                    | 4,844,847.69          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>165,000,000.00</b> | <b>93,434,344.70</b> | <b>821,604,441.39</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>165,000,000.00</b> | <b>93,434,344.70</b> | <b>821,604,441.39</b> |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 165,000,000.00        | 93,434,344.70        | 821,604,441.39        |



|               |                                                         |                            |                                                |                                 |
|---------------|---------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>051701800100 - Benue State Polytechnic, Ugbokolo</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                         | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                     | <b>2,716,889,406.19</b>    | <b>1,281,758,740.41</b>                        | <b>2,804,042,484.33</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,299,538,864.19</b>    | <b>796,282,192.67</b>                          | <b>1,311,189,349.63</b>         |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,299,538,864.19</b>    | <b>796,282,192.67</b>                          | <b>1,311,189,349.63</b>         |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,299,538,864.19</b>    | <b>796,282,192.67</b>                          | <b>1,311,189,349.63</b>         |
| 21010101      | SALARY                                                  | 1,299,538,864.19           | 796,282,192.67                                 | 1,311,189,349.63                |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>365,780,542.00</b>      | <b>165,402,106.74</b>                          | <b>354,730,583.61</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>363,680,542.00</b>      | <b>165,222,106.74</b>                          | <b>352,695,747.58</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>28,500,000.00</b>       | <b>15,253,500.00</b>                           | <b>27,615,631.85</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 13,500,000.00              | 3,787,000.00                                   | 13,081,088.77                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 15,000,000.00              | 11,466,500.00                                  | 14,534,543.08                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>22,422,610.00</b>       | <b>616,920.00</b>                              | <b>21,726,826.07</b>            |
| 22020201      | ELECTRICITY CHARGES                                     | 7,000,000.00               | 535,820.00                                     | 6,782,786.77                    |
| 22020202      | TELEPHONE CHARGES                                       | 500,000.00                 | 81,100.00                                      | 484,484.77                      |
| 22020203      | INTERNET ACCESS CHARGES                                 | 10,322,610.00              | -                                              | 10,002,294.65                   |
| 22020205      | WATER RATES                                             | 3,600,000.00               | -                                              | 3,488,290.34                    |
| 22020206      | SEWERAGE CHARGES                                        | 1,000,000.00               | -                                              | 968,969.54                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>32,442,900.00</b>       | <b>2,415,718.00</b>                            | <b>31,436,181.85</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 7,000,000.00               | 297,518.00                                     | 6,782,786.77                    |
| 22020302      | BOOKS                                                   | 2,800,000.00               | -                                              | 2,713,114.71                    |
| 22020303      | NEWSPAPERS                                              | 420,000.00                 | 45,000.00                                      | 406,967.21                      |
| 22020304      | MAGAZINES & PERIODICALS                                 | 350,000.00                 | 55,000.00                                      | 339,139.34                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 8,750,000.00               | 538,200.00                                     | 8,478,483.46                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 5,250,000.00               | 1,480,000.00                                   | 5,087,090.08                    |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                       | 1,855,000.00               | -                                              | 1,797,438.49                    |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 830,550.00                 | -                                              | 804,777.65                      |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 2,037,350.00               | -                                              | 1,974,130.09                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 3,150,000.00               | -                                              | 3,052,254.05                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>16,000,000.00</b>       | <b>4,517,000.00</b>                            | <b>15,503,512.62</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,000,000.00               | 1,847,000.00                                   | 4,844,847.69                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,050,000.00               | 250,000.00                                     | 1,017,418.02                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 2,100,000.00               | -                                              | 2,034,836.03                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,100,000.00               | 165,000.00                                     | 2,034,836.03                    |

|               |                                                         |                         |                       |                         |
|---------------|---------------------------------------------------------|-------------------------|-----------------------|-------------------------|
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 3,000,000.00            | 1,000,000.00          | 2,906,908.62            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 2,750,000.00            | 1,255,000.00          | 2,664,666.23            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>152,000,000.00</b>   | <b>116,137,341.96</b> | <b>147,283,369.89</b>   |
| 22020501      | LOCAL TRAINING                                          | 152,000,000.00          | 116,137,341.96        | 147,283,369.89          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>21,500,000.00</b>    | <b>5,426,100.00</b>   | <b>20,832,845.08</b>    |
| 22020601      | SECURITY SERVICES                                       | 16,500,000.00           | 2,960,100.00          | 15,987,997.39           |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 5,000,000.00            | 2,466,000.00          | 4,844,847.69            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>11,950,000.00</b>    | <b>258,000.00</b>     | <b>11,579,185.99</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 3,500,000.00            | -                     | 3,391,393.39            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,050,000.00            | -                     | 1,017,418.02            |
| 22020703      | LEGAL SERVICES                                          | 1,750,000.00            | 258,000.00            | 1,695,696.69            |
| 22020704      | ENGINEERING SERVICES                                    | 700,000.00              | -                     | 678,278.68              |
| 22020705      | ARCHITECTURAL SERVICES                                  | 1,750,000.00            | -                     | 1,695,696.69            |
| 22020706      | SURVEYING SERVICES                                      | 700,000.00              | -                     | 678,278.68              |
| 22020709      | AUDITING OF ACCOUNTS                                    | 2,500,000.00            | -                     | 2,422,423.85            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>14,460,376.00</b>    | <b>730,000.00</b>     | <b>14,011,663.86</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 3,500,000.00            | 204,000.00            | 3,391,393.39            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 9,560,376.00            | 526,000.00            | 9,263,713.12            |
| 22020806      | COOKING GAS/FUEL COST                                   | 1,400,000.00            | -                     | 1,356,557.35            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>4,550,000.00</b>     | <b>125,876.42</b>     | <b>4,408,811.40</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 1,050,000.00            | 125,876.42            | 1,017,418.02            |
| 22020902      | INSURANCE PREMIUM                                       | 3,500,000.00            | -                     | 3,391,393.39            |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>59,854,656.00</b>    | <b>19,741,650.36</b>  | <b>58,297,718.97</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 15,850,000.00           | 8,518,000.00          | 15,358,167.19           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 12,000,000.00           | 4,380,000.00          | 11,627,634.46           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 2,269,656.00            | 1,130,000.00          | 2,199,227.53            |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 420,000.00              | -                     | 484,484.77              |
| 22021006      | POSTAGES & COURIER SERVICES                             | 220,000.00              | 150,000.00            | 242,242.38              |
| 22021007      | WELFARE PACKAGES                                        | 15,000,000.00           | 5,563,650.36          | 14,534,543.08           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 245,000.00              | -                     | 237,397.54              |
| 22021009      | SPORTING ACTIVITIES                                     | 3,500,000.00            | -                     | 3,391,393.39            |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                 | 350,000.00              | -                     | 532,933.25              |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | 10,000,000.00           | -                     | 9,689,695.39            |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>2,100,000.00</b>     | <b>180,000.00</b>     | <b>2,034,836.03</b>     |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>2,100,000.00</b>     | <b>180,000.00</b>     | <b>2,034,836.03</b>     |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 2,100,000.00            | 180,000.00            | 2,034,836.03            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>1,051,570,000.00</b> | <b>320,074,441.00</b> | <b>1,138,122,551.09</b> |

|               |                                                           |                       |                       |                       |
|---------------|-----------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>150,406,250.00</b> | <b>43,799,123.84</b>  | <b>262,499,904.10</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>150,406,250.00</b> | <b>43,799,123.84</b>  | <b>262,499,904.10</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | -                     | -                     | 82,362,410.79         |
| 23010113      | PURCHASE OF COMPUTERS                                     | -                     | -                     | 4,360,362.92          |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | -                     | -                     | 8,720,725.85          |
| 23010118      | PURCHASE OF SCANNERS                                      | 4,500,000.00          | -                     | 4,360,362.92          |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 8,000,000.00          | 1,800,000.00          | 29,069,086.16         |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 20,906,250.00         | -                     | 20,257,519.42         |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 6,000,000.00          | -                     | 5,813,817.23          |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 111,000,000.00        | 41,999,123.84         | 107,555,618.80        |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>862,663,750.00</b> | <b>254,584,817.16</b> | <b>835,894,895.91</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>862,663,750.00</b> | <b>254,584,817.16</b> | <b>835,894,895.91</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 74,000,000.00         | 13,947,667.59         | 71,703,745.87         |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 6,000,000.00          | -                     | 5,813,817.23          |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 8,000,000.00          | -                     | 7,751,756.31          |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 6,000,000.00          | -                     | 5,813,817.23          |
| 23020123      | CONSTRUCTION OF TRAFFIC /STREET LIGHTS                    | 427,663,750.00        | 116,945,176.75        | 414,393,146.56        |
| 23020128      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER          | 341,000,000.00        | 123,691,972.82        | 330,418,612.70        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>15,000,000.00</b>  | <b>-</b>              | <b>14,534,543.08</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>15,000,000.00</b>  | <b>-</b>              | <b>14,534,543.08</b>  |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 15,000,000.00         | -                     | 14,534,543.08         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>23,500,000.00</b>  | <b>21,690,500.00</b>  | <b>25,193,208.01</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>23,500,000.00</b>  | <b>21,690,500.00</b>  | <b>25,193,208.01</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 23,500,000.00         | 21,690,500.00         | 25,193,208.01         |

|               |                                                         |                                |                                                |                                 |
|---------------|---------------------------------------------------------|--------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>051701900100 - College of Education, Katsina-Ala</b> |                                |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                         | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                     | <b><u>1,967,749,431.57</u></b> | <b><u>1,299,183,489.55</u></b>                 | <b><u>2,002,762,612.46</u></b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b><u>1,737,525,434.57</u></b> | <b><u>1,191,463,163.64</u></b>                 | <b><u>1,749,175,920.01</u></b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b><u>1,727,811,084.57</u></b> | <b><u>1,187,216,250.47</u></b>                 | <b><u>1,739,461,570.01</u></b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b><u>1,727,811,084.57</u></b> | <b><u>1,187,216,250.47</u></b>                 | <b><u>1,739,461,570.01</u></b>  |
| 21010101      | SALARY                                                  | 1,727,811,084.57               | 1,187,216,250.47                               | 1,739,461,570.01                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b><u>8,234,350.00</u></b>     | <b><u>4,246,913.17</u></b>                     | <b><u>8,234,350.00</u></b>      |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b><u>8,234,350.00</u></b>     | <b><u>4,246,913.17</u></b>                     | <b><u>8,234,350.00</u></b>      |
| 21020101      | NON REGULAR ALLOWANCES                                  | 8,234,350.00                   | 4,246,913.17                                   | 8,234,350.00                    |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                                  | <b><u>1,480,000.00</u></b>     | <b>-</b>                                       | <b><u>1,480,000.00</u></b>      |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                                  | <b><u>1,480,000.00</u></b>     | <b>-</b>                                       | <b><u>1,480,000.00</u></b>      |
| 21030103      | DEATH BENEFITS                                          | 1,480,000.00                   | -                                              | 1,480,000.00                    |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b><u>111,921,997.00</u></b>   | <b><u>68,885,072.85</u></b>                    | <b><u>138,955,658.08</u></b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b><u>111,571,997.00</u></b>   | <b><u>68,885,072.85</u></b>                    | <b><u>138,616,518.74</u></b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b><u>13,181,000.00</u></b>    | <b><u>9,739,000.00</u></b>                     | <b><u>17,005,415.40</u></b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 3,000,000.00                   | -                                              | 2,422,423.85                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 6,981,000.00                   | 9,289,000.00                                   | 11,482,289.03                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 3,200,000.00                   | 450,000.00                                     | 3,100,702.52                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b><u>10,242,440.00</u></b>    | <b><u>2,846,651.10</u></b>                     | <b><u>7,017,703.75</u></b>      |
| 22020201      | ELECTRICITY CHARGES                                     | 2,450,000.00                   | 2,003,651.10                                   | 2,858,460.14                    |
| 22020202      | TELEPHONE CHARGES                                       | 364,000.00                     | -                                              | 352,704.91                      |
| 22020203      | INTERNET ACCESS CHARGES                                 | 2,500,000.00                   | 810,000.00                                     | 1,453,454.31                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 1,680,000.00                   | -                                              | 658,899.29                      |
| 22020205      | WATER RATES                                             | 840,000.00                     | 33,000.00                                      | 329,449.64                      |
| 22020206      | SEWERAGE CHARGES                                        | 529,200.00                     | -                                              | 512,778.68                      |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                       | 1,879,240.00                   | -                                              | 851,956.78                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b><u>25,721,340.00</u></b>    | <b><u>23,415,671.75</u></b>                    | <b><u>36,776,890.01</u></b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 5,500,000.00                   | 1,257,600.00                                   | 2,906,908.62                    |
| 22020302      | BOOKS                                                   | 2,700,000.00                   | -                                              | 1,453,454.31                    |
| 22020303      | NEWSPAPERS                                              | 245,000.00                     | 432,000.00                                     | 624,985.35                      |
| 22020304      | MAGAZINES & PERIODICALS                                 | 215,600.00                     | -                                              | 208,909.83                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 7,605,900.00                   | 14,832,971.75                                  | 19,320,477.43                   |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 3,500,000.00                   | 600,000.00                                     | 1,453,454.31                    |

|               |                                                                        |                      |                     |                      |
|---------------|------------------------------------------------------------------------|----------------------|---------------------|----------------------|
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                                      | 350,000.00           | -                   | 339,139.34           |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                     | 1,000,000.00         | -                   | 484,484.77           |
| 22020309      | UNIFORMS & OTHER CLOTHING                                              | 323,400.00           | -                   | 313,364.75           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                  | 2,631,440.00         | 4,993,100.00        | 7,394,632.90         |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                               | 350,000.00           | -                   | 339,139.34           |
| 22020312      | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 1,300,000.00         | 1,300,000.00        | 1,937,939.08         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                  | <b>10,149,520.00</b> | <b>3,037,100.00</b> | <b>7,737,531.84</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                     | 2,250,000.00         | 2,476,100.00        | 3,633,635.77         |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                        | 1,050,000.00         | -                   | 532,933.25           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                      | 2,707,600.00         | 107,000.00          | 1,170,127.61         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                  | 1,664,200.00         | -                   | 484,484.77           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                       | 1,077,720.00         | -                   | 559,793.08           |
| 22020406      | OTHER MAINTENANCE SERVICES                                             | 1,050,000.00         | 350,000.00          | 1,017,418.02         |
| 22020410      | MAINTENANCE OF STREET LIGHTINGS                                        | 350,000.00           | 104,000.00          | 339,139.34           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                              | <b>8,500,000.00</b>  | <b>3,277,000.00</b> | <b>17,925,936.47</b> |
| 22020501      | LOCAL TRAINING                                                         | 5,000,000.00         | 3,277,000.00        | 14,534,543.08        |
| 22020502      | INTERNATIONAL TRAINING                                                 | 3,500,000.00         | -                   | 3,391,393.39         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                        | <b>5,812,400.00</b>  | <b>402,000.00</b>   | <b>3,209,614.70</b>  |
| 22020601      | SECURITY SERVICES                                                      | 3,500,000.00         | 231,000.00          | 1,453,454.31         |
| 22020603      | RESIDENTIAL RENT                                                       | 1,450,000.00         | -                   | 920,521.06           |
| 22020605      | CLEANING & FUMIGATION SERVICES                                         | 862,400.00           | 171,000.00          | 835,639.33           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                | <b>5,028,000.00</b>  | <b>905,500.00</b>   | <b>3,757,663.87</b>  |
| 22020701      | FINANCIAL CONSULTING                                                   | 1,078,000.00         | 85,000.00           | 560,064.39           |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                      | 700,000.00           | -                   | 678,278.68           |
| 22020703      | LEGAL SERVICES                                                         | 1,050,000.00         | 290,500.00          | 532,933.25           |
| 22020704      | ENGINEERING SERVICES                                                   | 500,000.00           | 530,000.00          | 823,624.11           |
| 22020705      | ARCHITECTURAL SERVICES                                                 | 350,000.00           | -                   | 339,139.34           |
| 22020706      | SURVEYING SERVICES                                                     | 1,000,000.00         | -                   | 484,484.77           |
| 22020709      | AUDITING OF ACCOUNTS                                                   | 350,000.00           | -                   | 339,139.34           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                 | <b>7,336,747.00</b>  | <b>5,460,900.00</b> | <b>8,502,707.70</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                                | 2,750,000.00         | 3,622,900.00        | 5,087,090.08         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                                    | 619,000.00           | 619,000.00          | 823,624.11           |
| 22020803      | PLANT / GENERATOR FUEL COST                                            | 3,792,747.00         | 1,219,000.00        | 2,422,423.85         |
| 22020806      | COOKING GAS/FUEL COST                                                  | 175,000.00           | -                   | 169,569.67           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                     | <b>1,907,800.00</b>  | <b>-</b>            | <b>588,939.69</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                     | 107,800.00           | -                   | 104,454.92           |

|               |                                                           |                       |                      |                       |
|---------------|-----------------------------------------------------------|-----------------------|----------------------|-----------------------|
| 22020902      | INSURANCE PREMIUM                                         | 1,800,000.00          | -                    | 484,484.77            |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>23,692,750.00</b>  | <b>19,801,250.00</b> | <b>36,094,115.32</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 2,500,000.00          | 763,650.00           | 2,422,423.85          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 7,499,000.00          | 7,677,800.00         | 10,174,180.16         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,050,000.00          | 2,012,000.00         | 2,713,114.71          |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 549,750.00            | 579,750.00           | 823,624.11            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 560,000.00            | -                    | 242,242.38            |
| 22021007      | WELFARE PACKAGES                                          | 2,044,800.00          | 2,280,000.00         | 7,267,271.54          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,530,000.00          | 1,840,000.00         | 3,391,393.39          |
| 22021009      | SPORTING ACTIVITIES                                       | 2,609,200.00          | -                    | 2,422,423.85          |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | 350,000.00            | 2,988,050.00         | 3,730,532.72          |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 5,000,000.00          | 1,660,000.00         | 2,906,908.62          |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                   | <b>350,000.00</b>     | <b>-</b>             | <b>339,139.34</b>     |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>350,000.00</b>     | <b>-</b>             | <b>339,139.34</b>     |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                                | 350,000.00            | -                    | 339,139.34            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>118,302,000.00</b> | <b>38,835,253.06</b> | <b>114,631,034.37</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>21,993,717.56</b>  | <b>10,338,259.73</b> | <b>21,311,242.36</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>21,993,717.56</b>  | <b>10,338,259.73</b> | <b>21,311,242.36</b>  |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 8,120,000.00          | 3,296,542.17         | 7,868,032.65          |
| 23010117      | PURCHASE OF SHREDDING MACHINES                            | 42,000.00             | -                    | 40,696.72             |
| 23010118      | PURCHASE OF SCANNERS                                      | 140,000.00            | -                    | 135,655.74            |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 840,000.00            | -                    | 813,934.41            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 1,791,717.56          | 1,791,717.56         | 1,736,119.74          |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 5,250,000.00          | 5,250,000.00         | 5,087,090.08          |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 1,050,000.00          | -                    | 1,017,418.02          |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 3,920,000.00          | -                    | 3,798,360.59          |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 840,000.00            | -                    | 813,934.41            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>22,788,282.44</b>  | <b>-</b>             | <b>22,081,151.52</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>22,788,282.44</b>  | <b>-</b>             | <b>22,081,151.52</b>  |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 12,600,000.00         | -                    | 12,209,016.19         |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 1,120,000.00          | -                    | 1,085,245.88          |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 2,240,000.00          | -                    | 2,170,491.77          |
| 23020110      | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS        | 1,458,282.44          | -                    | 1,413,031.26          |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 700,000.00            | -                    | 678,278.68            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 400,000.00            | -                    | 387,587.82            |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 2,800,000.00          | -                    | 2,713,114.71          |

|               |                                                           |                      |                      |                      |
|---------------|-----------------------------------------------------------|----------------------|----------------------|----------------------|
| 23020123      | CONSTRUCTION OF TRAFFIC /STREET LIGHTS                    | 350,000.00           | -                    | 339,139.34           |
| 23020128      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER          | 1,120,000.00         | -                    | 1,085,245.88         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>38,700,000.00</b> | <b>28,496,993.33</b> | <b>37,499,121.15</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>38,700,000.00</b> | <b>28,496,993.33</b> | <b>37,499,121.15</b> |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 3,700,000.00         | -                    | 3,585,187.29         |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 35,000,000.00        | 28,496,993.33        | 33,913,933.86        |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>34,820,000.00</b> | <b>-</b>             | <b>33,739,519.34</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>34,820,000.00</b> | <b>-</b>             | <b>33,739,519.34</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 34,820,000.00        | -                    | 33,739,519.34        |

|               |                                                    |                                |                                                |                                 |
|---------------|----------------------------------------------------|--------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>051702100100 - College of Education Oju</b>     |                                |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                    | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                | <b><u>1,889,101,435.08</u></b> | <b><u>765,634,747.58</u></b>                   | <b><u>2,587,532,930.37</u></b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b><u>1,493,294,755.08</u></b> | <b><u>734,702,833.45</u></b>                   | <b><u>1,504,945,240.52</u></b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b><u>1,473,294,755.08</u></b> | <b><u>734,702,833.45</u></b>                   | <b><u>1,484,945,240.52</u></b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b><u>1,473,294,755.08</u></b> | <b><u>734,702,833.45</u></b>                   | <b><u>1,484,945,240.52</u></b>  |
| 21010101      | SALARY                                             | 1,473,294,755.08               | 734,702,833.45                                 | 1,484,945,240.52                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b><u>20,000,000.00</u></b>    | <b><u>-</u></b>                                | <b><u>20,000,000.00</u></b>     |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b><u>20,000,000.00</u></b>    | <b><u>-</u></b>                                | <b><u>20,000,000.00</u></b>     |
| 21020101      | NON REGULAR ALLOWANCES                             | 20,000,000.00                  | -                                              | 20,000,000.00                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b><u>75,415,000.00</u></b>    | <b><u>23,581,914.13</u></b>                    | <b><u>73,074,837.76</u></b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b><u>74,215,000.00</u></b>    | <b><u>23,031,914.13</u></b>                    | <b><u>71,912,074.32</u></b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b><u>12,000,000.00</u></b>    | <b><u>4,361,000.00</u></b>                     | <b><u>11,627,634.46</u></b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 2,000,000.00                   | 320,000.00                                     | 1,937,939.08                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 10,000,000.00                  | 4,041,000.00                                   | 9,689,695.39                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b><u>4,450,000.00</u></b>     | <b><u>660,000.00</u></b>                       | <b><u>4,311,914.45</u></b>      |
| 22020201      | ELECTRICITY CHARGES                                | 1,250,000.00                   | 500,000.00                                     | 1,211,211.92                    |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,500,000.00                   | 160,000.00                                     | 1,453,454.31                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 200,000.00                     | -                                              | 193,793.91                      |
| 22020205      | WATER RATES                                        | 500,000.00                     | -                                              | 484,484.77                      |
| 22020206      | SEWERAGE CHARGES                                   | 500,000.00                     | -                                              | 484,484.77                      |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                  | 500,000.00                     | -                                              | 484,484.77                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b><u>13,550,000.00</u></b>    | <b><u>4,923,500.00</u></b>                     | <b><u>13,129,537.25</u></b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,800,000.00                   | 747,000.00                                     | 1,744,145.17                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,000,000.00                   | 1,806,500.00                                   | 4,844,847.69                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 4,500,000.00                   | 2,250,000.00                                   | 4,360,362.92                    |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                  | 500,000.00                     | -                                              | 484,484.77                      |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,250,000.00                   | 120,000.00                                     | 1,211,211.92                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 500,000.00                     | -                                              | 484,484.77                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b><u>5,650,000.00</u></b>     | <b><u>1,608,000.00</u></b>                     | <b><u>5,474,677.89</u></b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000.00                   | 830,000.00                                     | 1,937,939.08                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 350,000.00                     | -                                              | 339,139.34                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 500,000.00                     | 98,000.00                                      | 484,484.77                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,500,000.00                   | 422,000.00                                     | 1,453,454.31                    |



|               |                                                         |                       |                     |                         |
|---------------|---------------------------------------------------------|-----------------------|---------------------|-------------------------|
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 1,050,000.00          | 228,000.00          | 1,017,418.02            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 250,000.00            | 30,000.00           | 242,242.38              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,500,000.00</b>   | <b>445,000.00</b>   | <b>2,422,423.85</b>     |
| 22020501      | LOCAL TRAINING                                          | 2,500,000.00          | 445,000.00          | 2,422,423.85            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>4,500,000.00</b>   | <b>942,300.00</b>   | <b>4,360,362.92</b>     |
| 22020601      | SECURITY SERVICES                                       | 2,000,000.00          | 220,000.00          | 1,937,939.08            |
| 22020603      | RESIDENTIAL RENT                                        | 1,800,000.00          | 615,600.00          | 1,744,145.17            |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 700,000.00            | 106,700.00          | 678,278.68              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,100,000.00</b>   | <b>556,000.00</b>   | <b>3,003,805.57</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 500,000.00            | 86,000.00           | 484,484.77              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,000,000.00          | 200,000.00          | 968,969.54              |
| 22020703      | LEGAL SERVICES                                          | 350,000.00            | 180,000.00          | 339,139.34              |
| 22020705      | ARCHITECTURAL SERVICES                                  | 500,000.00            | 90,000.00           | 484,484.77              |
| 22020709      | AUDITING OF ACCOUNTS                                    | 750,000.00            | -                   | 726,727.15              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>8,400,000.00</b>   | <b>3,449,750.00</b> | <b>8,139,344.13</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 3,900,000.00          | 1,721,000.00        | 3,778,981.20            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 4,500,000.00          | 1,728,750.00        | 4,360,362.92            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>150,000.00</b>     | <b>12,364.13</b>    | <b>145,345.43</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 150,000.00            | 12,364.13           | 145,345.43              |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>19,915,000.00</b>  | <b>6,074,000.00</b> | <b>19,297,028.36</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 3,100,000.00          | 1,535,000.00        | 3,003,805.57            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 7,000,000.00          | 2,556,000.00        | 6,782,786.77            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 1,500,000.00          | 423,000.00          | 1,453,454.31            |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 500,000.00            | -                   | 484,484.77              |
| 22021006      | POSTAGES & COURIER SERVICES                             | 65,000.00             | -                   | 62,983.02               |
| 22021007      | WELFARE PACKAGES                                        | 1,750,000.00          | 840,000.00          | 1,695,696.69            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 500,000.00            | -                   | 484,484.77              |
| 22021009      | SPORTING ACTIVITIES                                     | 1,250,000.00          | 220,000.00          | 1,211,211.92            |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                 | 250,000.00            | -                   | 242,242.38              |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | 4,000,000.00          | 500,000.00          | 3,875,878.15            |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>1,200,000.00</b>   | <b>550,000.00</b>   | <b>1,162,763.45</b>     |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>1,200,000.00</b>   | <b>550,000.00</b>   | <b>1,162,763.45</b>     |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 1,200,000.00          | 550,000.00          | 1,162,763.45            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>320,391,680.00</b> | <b>7,350,000.00</b> | <b>1,009,512,852.09</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>21,650,000.00</b>  | <b>-</b>            | <b>150,674,763.27</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>21,650,000.00</b>  | <b>-</b>            | <b>150,674,763.27</b>   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 2,700,000.00          | -                   | 12,112,119.23           |

|               |                                                           |                       |                     |                       |
|---------------|-----------------------------------------------------------|-----------------------|---------------------|-----------------------|
| 23010113      | PURCHASE OF COMPUTERS                                     | -                     | -                   | 17,441,451.70         |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 550,000.00            | -                   | 44,088,114.01         |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 3,500,000.00          | -                   | 33,913,933.86         |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 2,100,000.00          | -                   | 20,348,360.31         |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 2,600,000.00          | -                   | 9,689,695.39          |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 3,500,000.00          | -                   | 3,391,393.39          |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 6,700,000.00          | -                   | 9,689,695.39          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>240,241,680.00</b> | <b>1,200,000.00</b> | <b>753,704,893.86</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>240,241,680.00</b> | <b>1,200,000.00</b> | <b>753,704,893.86</b> |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 80,000,000.00         | -                   | 271,311,470.84        |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 7,000,000.00          | 1,200,000.00        | 64,920,959.09         |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | 86,000,000.00         | -                   | 228,676,811.14        |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 5,400,000.00          | -                   | -                     |
| 23020116      | CONSTRUCTION / PROVISION OF WATER-WAYS                    | 6,800,000.00          | -                   | 35,658,079.02         |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 14,281,680.00         | -                   | 110,735,466.75        |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 2,800,000.00          | -                   | 5,620,023.32          |
| 23020123      | CONSTRUCTION OF TRAFFIC /STREET LIGHTS                    | 37,960,000.00         | -                   | 36,782,083.69         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>7,500,000.00</b>   | <b>-</b>            | <b>55,715,748.48</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>7,500,000.00</b>   | <b>-</b>            | <b>55,715,748.48</b>  |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 7,500,000.00          | -                   | 55,715,748.48         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>51,000,000.00</b>  | <b>6,150,000.00</b> | <b>49,417,446.47</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>51,000,000.00</b>  | <b>6,150,000.00</b> | <b>49,417,446.47</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 51,000,000.00         | 6,150,000.00        | 49,417,446.47         |

|               |                                                                         |                            |                                            |                             |
|---------------|-------------------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>051702100200 - Benue State University College of Health Sciences</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                                         | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                     | <b>2,330,470,326.31</b>    | <b>1,062,786,168.20</b>                    | <b>3,279,154,987.96</b>     |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                   | <b>1,806,334,880.31</b>    | <b>870,819,470.53</b>                      | <b>1,817,985,365.75</b>     |
| <b>2101</b>   | <b>SALARY</b>                                                           | <b>1,600,000,000.00</b>    | <b>806,216,058.89</b>                      | <b>1,611,650,485.44</b>     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                               | <b>1,600,000,000.00</b>    | <b>806,216,058.89</b>                      | <b>1,611,650,485.44</b>     |
| 21010101      | SALARY                                                                  | 1,600,000,000.00           | 806,216,058.89                             | 1,611,650,485.44            |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                               | <b>206,334,880.31</b>      | <b>64,603,411.64</b>                       | <b>206,334,880.31</b>       |
| <b>210201</b> | <b>ALLOWANCES</b>                                                       | <b>12,000,000.00</b>       | <b>5,670,000.00</b>                        | <b>12,000,000.00</b>        |
| 21020101      | NON REGULAR ALLOWANCES                                                  | 12,000,000.00              | 5,670,000.00                               | 12,000,000.00               |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                             | <b>194,334,880.31</b>      | <b>58,933,411.64</b>                       | <b>194,334,880.31</b>       |
| 21020201      | NHIS CONTRIBUTION                                                       | 87,239,922.51              | -                                          | 87,239,922.51               |
| 21020202      | CONTRIBUTORY PENSION                                                    | 107,094,957.80             | 58,933,411.64                              | 107,094,957.80              |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                            | <b>306,583,876.00</b>      | <b>136,264,327.67</b>                      | <b>407,159,440.90</b>       |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                    | <b>306,483,876.00</b>      | <b>136,264,327.67</b>                      | <b>407,062,543.95</b>       |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                 | <b>17,500,000.00</b>       | <b>12,461,205.00</b>                       | <b>24,708,723.24</b>        |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                      | 5,500,000.00               | 2,557,900.00                               | 5,329,332.46                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                        | 12,000,000.00              | 9,903,305.00                               | 19,379,390.77               |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                              | <b>33,280,000.00</b>       | <b>16,222,891.15</b>                       | <b>38,366,065.95</b>        |
| 22020201      | ELECTRICITY CHARGES                                                     | 26,000,000.00              | 11,963,591.15                              | 29,069,086.16               |
| 22020202      | TELEPHONE CHARGES                                                       | 800,000.00                 | 461,354.00                                 | 1,739,017.38                |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                   | 550,000.00                 | 405,700.00                                 | 1,453,454.31                |
| 22020205      | WATER RATES                                                             | 430,000.00                 | 193,246.00                                 | 775,175.63                  |
| 22020206      | SEWERAGE CHARGES                                                        | 2,000,000.00               | 399,000.00                                 | 1,937,939.08                |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                                       | 3,500,000.00               | 2,800,000.00                               | 3,391,393.39                |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                               | <b>28,100,000.00</b>       | <b>13,704,006.25</b>                       | <b>43,551,317.29</b>        |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                              | 9,378,000.00               | 5,394,370.00                               | 15,298,808.11               |
| 22020302      | BOOKS                                                                   | 750,000.00                 | 345,000.00                                 | 726,727.15                  |
| 22020303      | NEWSPAPERS                                                              | 250,000.00                 | 148,750.00                                 | 482,062.35                  |
| 22020304      | MAGAZINES & PERIODICALS                                                 | 80,000.00                  | 31,000.00                                  | 77,517.56                   |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                      | 13,292,000.00              | 3,838,125.00                               | 17,127,747.81               |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                          | 400,000.00                 | -                                          | 387,587.82                  |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                                       | 500,000.00                 | 360,000.00                                 | 1,453,454.31                |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                      | 250,000.00                 | 120,000.00                                 | 242,242.38                  |

|               |                                                         |                      |                      |                       |
|---------------|---------------------------------------------------------|----------------------|----------------------|-----------------------|
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 100,000.00           | 15,000.00            | 96,896.95             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 3,100,000.00         | 3,451,761.25         | 7,658,272.84          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>21,333,550.00</b> | <b>8,087,750.00</b>  | <b>29,797,169.87</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 8,090,000.00         | 2,167,350.00         | 7,838,963.57          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 2,000,000.00         | 425,200.00           | 4,844,847.69          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 6,925,550.00         | 4,070,700.00         | 9,826,707.68          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,750,000.00         | 976,000.00           | 3,829,367.62          |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 1,000,000.00         | 233,500.00           | 2,906,908.62          |
| 22020410      | MAINTENANCE OF STREET LIGHTINGS                         | 100,000.00           | -                    | 96,896.95             |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENTS                 | 268,000.00           | 115,000.00           | 259,683.84            |
| 22020412      | MAINTENANCE OF MARKETS/PUBLIC PLACES                    | 200,000.00           | 100,000.00           | 193,793.91            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>8,907,326.00</b>  | <b>3,916,060.00</b>  | <b>15,340,842.01</b>  |
| 22020501      | LOCAL TRAINING                                          | 8,907,326.00         | 3,916,060.00         | 15,340,842.01         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>46,500,000.00</b> | <b>23,250,350.00</b> | <b>45,445,349.64</b>  |
| 22020601      | SECURITY SERVICES                                       | 1,500,000.00         | 550,000.00           | 1,453,454.31          |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 45,000,000.00        | 22,700,350.00        | 43,991,895.34         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>11,760,000.00</b> | <b>5,361,500.00</b>  | <b>14,210,907.25</b>  |
| 22020701      | FINANCIAL CONSULTING                                    | 10,000,000.00        | 4,953,000.00         | 12,505,520.87         |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,500,000.00         | 330,000.00           | 1,453,454.31          |
| 22020704      | ENGINEERING SERVICES                                    | 130,000.00           | 43,500.00            | 125,966.04            |
| 22020705      | ARCHITECTURAL SERVICES                                  | 130,000.00           | 35,000.00            | 125,966.04            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>57,603,000.00</b> | <b>23,697,177.50</b> | <b>66,275,268.44</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 17,500,000.00        | 12,146,840.00        | 27,416,683.03         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 78,000.00            | -                    | 75,579.62             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 40,000,000.00        | 11,550,337.50        | 38,758,781.55         |
| 22020806      | COOKING GAS/FUEL COST                                   | 25,000.00            | -                    | 24,224.24             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>27,500,000.00</b> | <b>7,044,602.77</b>  | <b>26,646,662.31</b>  |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 2,500,000.00         | 2,006,549.77         | 2,422,423.85          |
| 22020902      | INSURANCE PREMIUM                                       | 25,000,000.00        | 5,038,053.00         | 24,224,238.47         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>54,000,000.00</b> | <b>22,518,785.00</b> | <b>102,720,237.94</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 10,500,000.00        | 5,298,385.00         | 16,081,764.57         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 20,500,000.00        | 10,238,100.00        | 44,065,052.54         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 6,000,000.00         | 3,832,900.00         | 7,427,926.69          |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 750,000.00           | -                    | 726,727.15            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 25,000.00            | -                    | 24,224.24             |
| 22021007      | WELFARE PACKAGES                                        | 12,500,000.00        | 2,118,700.00         | 21,801,814.62         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 1,500,000.00         | 885,500.00           | 2,685,014.59          |

|               |                                                           |                       |                      |                         |
|---------------|-----------------------------------------------------------|-----------------------|----------------------|-------------------------|
| 22021009      | SPORTING ACTIVITIES                                       | 1,325,000.00          | -                    | 1,283,884.64            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 500,000.00            | 145,200.00           | 8,236,241.08            |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 400,000.00            | -                    | 387,587.82              |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                   | <b>100,000.00</b>     | <b>-</b>             | <b>96,896.95</b>        |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>100,000.00</b>     | <b>-</b>             | <b>96,896.95</b>        |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                                | 100,000.00            | -                    | 96,896.95               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>217,551,570.00</b> | <b>55,702,370.00</b> | <b>1,054,010,181.31</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>135,416,200.00</b> | <b>37,938,810.00</b> | <b>434,063,470.44</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>135,416,200.00</b> | <b>37,938,810.00</b> | <b>434,063,470.44</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 55,000,000.00         | 32,324,800.00        | 298,442,617.93          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 4,909,600.00          | 1,670,560.00         | 53,680,912.44           |
| 23010113      | PURCHASE OF COMPUTERS                                     | -                     | -                    | 9,253,659.09            |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | -                     | -                    | 7,538,583.01            |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | -                     | -                    | 4,626,829.55            |
| 23010118      | PURCHASE OF SCANNERS                                      | 300,000.00            | -                    | 5,038,641.60            |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 24,000,000.00         | -                    | 13,081,088.77           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 47,206,600.00         | 1,935,450.00         | 26,162,177.55           |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 1,000,000.00          | 208,000.00           | 14,785,506.19           |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 3,000,000.00          | 1,800,000.00         | 1,453,454.31            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>51,454,000.00</b>  | <b>15,433,060.00</b> | <b>398,246,480.41</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>51,454,000.00</b>  | <b>15,433,060.00</b> | <b>398,246,480.41</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 40,000,000.00         | 9,651,360.00         | 271,311,470.84          |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 4,874,000.00          | 1,090,000.00         | 116,276,344.65          |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 6,580,000.00          | 4,691,700.00         | 10,658,664.93           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>30,094,000.00</b>  | <b>2,330,500.00</b>  | <b>216,370,898.00</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>30,094,000.00</b>  | <b>2,330,500.00</b>  | <b>216,370,898.00</b>   |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 25,000,000.00         | 84,000.00            | 212,688,813.75          |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 5,094,000.00          | 2,246,500.00         | 3,682,084.25            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>587,370.00</b>     | <b>-</b>             | <b>5,329,332.46</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>587,370.00</b>     | <b>-</b>             | <b>5,329,332.46</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 587,370.00            | -                    | 5,329,332.46            |

|               |                                                             |                            |                                                |                                 |
|---------------|-------------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>051702100300 - Benue State University (BSU), Makurdi</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                             | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                         | <b>8,125,180,968.00</b>    | <b>7,153,463,396.03</b>                        | <b>10,009,948,762.42</b>        |
| <b>21</b>     | <b>PERSONNEL COST</b>                                       | <b>5,377,486,792.00</b>    | <b>3,473,538,168.66</b>                        | <b>7,906,475,571.64</b>         |
| <b>2101</b>   | <b>SALARY</b>                                               | <b>4,307,084,392.00</b>    | <b>3,306,990,913.79</b>                        | <b>6,836,073,171.64</b>         |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                   | <b>4,307,084,392.00</b>    | <b>3,306,990,913.79</b>                        | <b>6,836,073,171.64</b>         |
| 21010101      | SALARY                                                      | 4,282,084,392.00           | 3,296,834,113.79                               | 6,811,073,171.64                |
| 21010102      | OVER TIME PAYMENTS                                          | 25,000,000.00              | 10,156,800.00                                  | 25,000,000.00                   |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                   | <b>826,502,400.00</b>      | <b>124,625,790.10</b>                          | <b>826,502,400.00</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                           | <b>275,000,000.00</b>      | <b>19,427,070.80</b>                           | <b>275,000,000.00</b>           |
| 21020101      | NON REGULAR ALLOWANCES                                      | 275,000,000.00             | 19,427,070.80                                  | 275,000,000.00                  |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                 | <b>551,502,400.00</b>      | <b>105,198,719.30</b>                          | <b>551,502,400.00</b>           |
| 21020201      | NHIS CONTRIBUTION                                           | 150,000,000.00             | -                                              | 150,000,000.00                  |
| 21020202      | CONTRIBUTORY PENSION                                        | 331,502,400.00             | 93,827,719.30                                  | 331,502,400.00                  |
| 21020203      | GROUP LIFE INSURANCE                                        | 70,000,000.00              | 11,371,000.00                                  | 70,000,000.00                   |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                                      | <b>243,900,000.00</b>      | <b>41,921,464.77</b>                           | <b>243,900,000.00</b>           |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                                      | <b>243,900,000.00</b>      | <b>41,921,464.77</b>                           | <b>243,900,000.00</b>           |
| 21030101      | GRATUITY                                                    | 50,000,000.00              | 2,576,883.19                                   | 50,000,000.00                   |
| 21030102      | PENSION                                                     | 168,000,000.00             | 39,344,581.58                                  | 168,000,000.00                  |
| 21030103      | DEATH BENEFITS                                              | 25,900,000.00              | -                                              | 25,900,000.00                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                | <b>2,379,925,076.00</b>    | <b>1,214,609,899.62</b>                        | <b>1,645,965,532.78</b>         |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                        | <b>2,379,925,076.00</b>    | <b>1,214,609,899.62</b>                        | <b>1,645,965,532.78</b>         |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                     | <b>270,000,000.00</b>      | <b>113,527,121.41</b>                          | <b>152,334,219.93</b>           |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                          | 80,000,000.00              | 15,268,772.00                                  | 29,069,086.16                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                            | 95,000,000.00              | 31,045,750.00                                  | 48,448,476.94                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                  | 95,000,000.00              | 67,212,599.41                                  | 65,126,961.45                   |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                    | -                          | -                                              | 9,689,695.39                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                  | <b>236,964,415.00</b>      | <b>96,548,794.43</b>                           | <b>135,747,137.03</b>           |
| 22020201      | ELECTRICITY CHARGES                                         | 128,500,000.00             | 65,194,328.67                                  | 63,171,318.58                   |
| 22020202      | TELEPHONE CHARGES                                           | 19,564,415.00              | 5,617,559.00                                   | 14,534,543.08                   |
| 22020203      | INTERNET ACCESS CHARGES                                     | 65,000,000.00              | 25,661,906.76                                  | 33,913,933.86                   |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                       | -                          | -                                              | 9,689,695.39                    |
| 22020205      | WATER RATES                                                 | 5,000,000.00               | 75,000.00                                      | 4,844,847.69                    |
| 22020206      | SEWERAGE CHARGES                                            | 1,000,000.00               | -                                              | 1,937,939.08                    |

|               |                                                         |                       |                       |                       |
|---------------|---------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                       | 17,900,000.00         | -                     | 7,654,859.36          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>368,485,701.00</b> | <b>109,161,410.00</b> | <b>249,154,815.70</b> |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 105,229,392.00        | 70,440,260.00         | 48,448,476.94         |
| 22020302      | BOOKS                                                   | 16,109,050.00         | 6,685,650.00          | 15,609,178.75         |
| 22020303      | NEWSPAPERS                                              | 3,873,060.00          | 1,725,750.00          | 2,906,908.62          |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,549,453.00          | -                     | 968,969.54            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 105,000,000.00        | 24,062,750.00         | 48,448,476.94         |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 75,000,000.00         | 5,247,000.00          | 72,672,715.40         |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                       | 35,924,746.00         | -                     | 34,809,984.56         |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 10,700,000.00         | 1,000,000.00          | 10,367,974.06         |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 14,400,000.00         | -                     | 13,953,161.36         |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 700,000.00            | -                     | 968,969.54            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>250,089,072.00</b> | <b>181,866,323.81</b> | <b>205,829,651.83</b> |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 48,100,257.00         | 34,256,332.43         | 48,448,476.94         |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 10,100,000.00         | 1,711,411.48          | 9,689,695.39          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 43,866,736.00         | 78,091,417.90         | 48,448,476.94         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 18,482,509.00         | 4,248,500.00          | 17,908,988.22         |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 18,633,946.00         | 8,637,860.00          | 18,055,726.06         |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 80,304,724.00         | 54,920,802.00         | 48,743,745.21         |
| 22020413      | MINOR ROAD MAINTENANCE                                  | 30,600,900.00         | -                     | 14,534,543.08         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>30,500,000.00</b>  | <b>13,985,700.00</b>  | <b>38,758,781.55</b>  |
| 22020501      | LOCAL TRAINING                                          | 30,500,000.00         | 13,985,700.00         | 29,069,086.16         |
| 22020502      | INTERNATIONAL TRAINING                                  | -                     | -                     | 9,689,695.39          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>127,269,003.00</b> | <b>88,469,114.60</b>  | <b>129,163,639.51</b> |
| 22020601      | SECURITY SERVICES                                       | 59,022,690.00         | 56,456,396.60         | 62,983,020.02         |
| 22020602      | OFFICE RENT                                             | 946,313.00            | -                     | 968,969.54            |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 67,300,000.00         | 32,012,718.00         | 65,211,649.96         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>120,100,000.00</b> | <b>33,649,700.00</b>  | <b>87,304,155.44</b>  |
| 22020701      | FINANCIAL CONSULTING                                    | 45,000,000.00         | -                     | 14,534,543.08         |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 3,500,000.00          | -                     | 3,391,393.39          |
| 22020703      | LEGAL SERVICES                                          | 68,750,000.00         | 33,649,700.00         | 66,616,655.79         |
| 22020704      | ENGINEERING SERVICES                                    | 1,500,000.00          | -                     | 1,453,454.31          |
| 22020705      | ARCHITECTURAL SERVICES                                  | 1,350,000.00          | -                     | 1,308,108.88          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>560,350,000.00</b> | <b>146,631,111.25</b> | <b>161,188,082.77</b> |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 55,000,000.00         | 22,767,415.00         | 53,293,324.63         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | -                     | -                     | 5,813,817.23          |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 505,000,000.00        | 123,863,696.25        | 101,741,801.57        |



|               |                                                           |                       |                         |                       |
|---------------|-----------------------------------------------------------|-----------------------|-------------------------|-----------------------|
| 22020806      | COOKING GAS/FUEL COST                                     | 350,000.00            | -                       | 339,139.34            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>45,856,650.00</b>  | <b>-</b>                | <b>44,433,697.00</b>  |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 375,000.00            | -                       | 363,363.58            |
| 22020902      | INSURANCE PREMIUM                                         | 45,481,650.00         | -                       | 44,070,333.42         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>370,310,235.00</b> | <b>430,770,624.12</b>   | <b>442,051,352.03</b> |
| 22021001      | REFRESHMENT & MEALS                                       | 15,972,945.00         | 11,344,388.75           | 15,477,297.15         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 95,000,000.00         | 51,045,074.21           | 92,052,106.18         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 15,418,165.00         | 7,631,387.50            | 14,939,732.23         |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 14,000,000.00         | 17,117,088.00           | 19,379,390.77         |
| 22021006      | POSTAGES & COURIER SERVICES                               | 18,290,047.00         | 187,928.92              | 17,722,498.40         |
| 22021007      | WELFARE PACKAGES                                          | 30,102,548.00         | 69,246,198.00           | 29,069,086.16         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 15,500,000.00         | 3,976,250.00            | 15,019,027.85         |
| 22021009      | SPORTING ACTIVITIES                                       | 15,526,530.00         | -                       | 15,044,734.61         |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 120,500,000.00        | 243,400,507.74          | 116,760,829.42        |
| 22021019      | MEDICAL EXPENSES-INTERNATIONAL                            | 5,000,000.00          | -                       | 24,224,238.47         |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 25,000,000.00         | 26,821,801.00           | 82,362,410.79         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>367,769,100.00</b> | <b>2,465,315,327.75</b> | <b>457,507,658.01</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>180,938,490.00</b> | <b>33,569,600.00</b>    | <b>251,166,390.65</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>180,938,490.00</b> | <b>33,569,600.00</b>    | <b>251,166,390.65</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | -                     | -                       | 29,069,086.16         |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 85,278,700.00         | 24,709,600.00           | 35,415,836.64         |
| 23010113      | PURCHASE OF COMPUTERS                                     | 980,000.00            | 980,000.00              | 38,758,781.55         |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 3,040,000.00          | 3,040,000.00            | 14,534,543.08         |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | -                     | -                       | 14,534,543.08         |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 16,563,500.00         | 4,840,000.00            | 16,049,526.95         |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 65,226,290.00         | -                       | 47,718,154.90         |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | -                     | -                       | 9,689,695.39          |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | -                     | -                       | 9,689,695.39          |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | -                     | -                       | 14,534,543.08         |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | -                     | -                       | 11,627,634.46         |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 7,300,000.00          | -                       | 7,073,477.63          |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 2,550,000.00          | -                       | 2,470,872.32          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>38,913,590.00</b>  | <b>2,398,903,200.00</b> | <b>63,014,180.72</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>38,913,590.00</b>  | <b>2,398,903,200.00</b> | <b>63,014,180.72</b>  |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 1,800,000.00          | -                       | 1,744,145.17          |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 37,113,590.00         | 8,903,200.00            | 35,961,938.18         |



|               |                                                           |                       |                                        |                       |
|---------------|-----------------------------------------------------------|-----------------------|----------------------------------------|-----------------------|
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | -                     | 2,390,000,000.00                       | 25,308,097.37         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>112,917,020.00</b> | <b>32,092,527.75</b>                   | <b>109,413,152.78</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>112,917,020.00</b> | <b>32,092,527.75</b>                   | <b>109,413,152.78</b> |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 35,833,040.00         | 7,635,250.00                           | 34,721,124.24         |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 77,083,980.00         | 24,457,277.75                          | 74,692,028.54         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>35,000,000.00</b>  | <b>750,000.00</b>                      | <b>33,913,933.86</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>35,000,000.00</b>  | <b>750,000.00</b>                      | <b>33,913,933.86</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 35,000,000.00         | 750,000.00                             | 33,913,933.86         |
| MDA:          | 051705400100 - Benue State Teaching Service Board         | 051705400100          |                                        |                       |
| Code          | Economic                                                  | 2024 Revised Budget   | 2024 Performance<br>January to October | 2025 Approved Budget  |
| 2             | EXPENDITURES                                              | 6,383,060,166.16      | 4,585,667,663.57                       | 6,418,686,607.62      |
| 21            | PERSONNEL COST                                            | 6,205,031,179.62      | 4,520,382,617.02                       | 6,216,681,665.06      |
| 2101          | SALARY                                                    | 6,205,031,179.62      | 4,520,382,617.02                       | 6,216,681,665.06      |
| 210101        | SALARIES AND WAGES                                        | 6,205,031,179.62      | 4,520,382,617.02                       | 6,216,681,665.06      |
| 21010101      | SALARY                                                    | 6,205,031,179.62      | 4,520,382,617.02                       | 6,216,681,665.06      |
| 22            | OTHER RECURRENT COSTS                                     | 113,010,539.98        | 13,216,600.00                          | 109,503,770.80        |
| 2202          | OVERHEAD COST                                             | 113,010,539.98        | 13,216,600.00                          | 109,503,770.80        |
| 220201        | TRAVEL & TRANSPORT - GENERAL                              | 4,720,765.00          | 346,000.00                             | 4,574,277.48          |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 4,478,600.00          | 130,000.00                             | 4,339,626.98          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 242,165.00            | 216,000.00                             | 234,650.51            |
| 220202        | UTILITIES - GENERAL                                       | 1,192,978.50          | 89,000.00                              | 1,155,959.83          |
| 22020201      | ELECTRICITY CHARGES                                       | 140,000.00            | -                                      | 135,655.74            |
| 22020203      | INTERNET ACCESS CHARGES                                   | 512,333.50            | -                                      | 496,435.56            |
| 22020205      | WATER RATES                                               | 330,645.00            | 69,000.00                              | 320,384.93            |
| 22020206      | SEWERAGE CHARGES                                          | 210,000.00            | 20,000.00                              | 203,483.60            |
| 220203        | MATERIALS & SUPPLIES - GENERAL                            | 4,914,145.60          | 384,050.00                             | 4,761,657.40          |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 3,325,552.30          | 384,050.00                             | 3,222,358.88          |
| 22020302      | BOOKS                                                     | 73,479.00             | -                                      | 71,198.91             |
| 22020303      | NEWSPAPERS                                                | 9,582.30              | -                                      | 9,284.96              |
| 22020304      | MAGAZINES & PERIODICALS                                   | 10,717.00             | -                                      | 10,384.45             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        | 700,000.00            | -                                      | 678,278.68            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                            | 443,065.00            | -                                      | 429,316.49            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                        | 351,750.00            | -                                      | 340,835.04            |
| 220204        | MAINTENANCE SERVICES - GENERAL                            | 46,576,850.00         | 226,500.00                             | 45,131,548.86         |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 2,588,775.00          | -                                      | 2,508,444.12          |

|          |                                                    |               |               |               |
|----------|----------------------------------------------------|---------------|---------------|---------------|
| 22020402 | MAINTENANCE OF OFFICE FURNITURE                    | 1,860,950.00  | 196,000.00    | 1,803,203.86  |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 40,175,000.00 | 25,000.00     | 38,928,351.22 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS                   | 490,665.00    | -             | 475,439.44    |
| 22020406 | OTHER MAINTENANCE SERVICES                         | 1,461,460.00  | 5,500.00      | 1,416,110.22  |
| 220205   | TRAINING - GENERAL                                 | 5,075,000.00  | 4,000,000.00  | 4,917,520.41  |
| 22020501 | LOCAL TRAINING                                     | 5,075,000.00  | 4,000,000.00  | 4,917,520.41  |
| 220206   | OTHER SERVICES - GENERAL                           | 862,701.00    | 14,500.00     | 835,930.99    |
| 22020601 | SECURITY SERVICES                                  | 443,065.00    | -             | 429,316.49    |
| 22020605 | CLEANING & FUMIGATION SERVICES                     | 419,636.00    | 14,500.00     | 406,614.50    |
| 220207   | CONSULTING & PROFESSIONAL SERVICES - GENERAL       | 25,340,000.00 | -             | 24,553,688.11 |
| 22020701 | FINANCIAL CONSULTING                               | 24,920,000.00 | -             | 24,146,720.90 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING                  | 420,000.00    | -             | 406,967.21    |
| 220208   | FUEL & LUBRICANTS - GENERAL                        | 4,381,720.00  | 472,350.00    | 4,245,753.21  |
| 22020801 | MOTOR VEHICLE FUEL COST                            | 3,220,000.00  | 298,500.00    | 3,120,081.91  |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST                | 443,310.00    | -             | 429,553.89    |
| 22020803 | PLANT / GENERATOR FUEL COST                        | 718,410.00    | 173,850.00    | 696,117.41    |
| 220209   | FINANCIAL CHARGES - GENERAL                        | 45,778.38     | -             | 44,357.86     |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST)                 | 45,778.38     | -             | 44,357.86     |
| 220210   | MISCELLANEOUS EXPENSES GENERAL                     | 19,900,601.50 | 7,684,200.00  | 19,283,076.66 |
| 22021001 | REFRESHMENT & MEALS                                | 3,339,350.00  | 775,200.00    | 3,235,728.43  |
| 22021002 | HONORARIUM & SITTING ALLOWANCE                     | 1,155,350.00  | 996,000.00    | 1,119,498.96  |
| 22021003 | PUBLICITY & ADVERTISEMENTS                         | 375,480.00    | 270,000.00    | 363,828.68    |
| 22021004 | MEDICAL EXPENSES-LOCAL                             | 315,448.00    | -             | 305,659.50    |
| 22021006 | POSTAGES & COURIER SERVICES                        | 228,413.50    | -             | 221,325.72    |
| 22021007 | WELFARE PACKAGES                                   | 512,600.00    | 315,000.00    | 496,693.79    |
| 22021009 | SPORTING ACTIVITIES                                | 13,973,960.00 | 5,328,000.00  | 13,540,341.58 |
| 23       | CAPITAL EXPENDITURE                                | 65,018,446.55 | 52,068,446.55 | 92,501,171.77 |
| 2301     | FIXED ASSETS PURCHASED                             | 4,200,000.00  | -             | 10,023,989.88 |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                 | 4,200,000.00  | -             | 10,023,989.88 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 4,200,000.00  | -             | 10,023,989.88 |
| 2302     | CONSTRUCTION / PROVISION                           | -             | -             | 13,856,264.40 |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | -             | -             | 13,856,264.40 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES       | -             | -             | 13,856,264.40 |
| 2303     | REHABILITATION / REPAIRS                           | 60,818,446.55 | 52,068,446.55 | 68,620,917.49 |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 60,818,446.55 | 52,068,446.55 | 68,620,917.49 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 60,818,446.55 | 52,068,446.55 | 68,620,917.49 |

|               |                                                                         |                            |                                            |                             |
|---------------|-------------------------------------------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>   | <b>051705500100 - Benue State Science and Technical Education Board</b> |                            |                                            |                             |
| <b>Code</b>   | <b>Economic</b>                                                         | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                     | <b>690,499,030.82</b>      | <b>382,546,068.62</b>                      | <b>692,599,132.17</b>       |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                   | <b>508,234,186.82</b>      | <b>380,046,550.87</b>                      | <b>519,884,672.26</b>       |
| <b>2101</b>   | <b>SALARY</b>                                                           | <b>508,234,186.82</b>      | <b>380,046,550.87</b>                      | <b>519,884,672.26</b>       |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                               | <b>508,234,186.82</b>      | <b>380,046,550.87</b>                      | <b>519,884,672.26</b>       |
| 21010101      | SALARY                                                                  | 508,234,186.82             | 380,046,550.87                             | 519,884,672.26              |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                            | <b>48,264,844.00</b>       | <b>2,499,517.75</b>                        | <b>42,872,541.73</b>        |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                    | <b>48,264,844.00</b>       | <b>2,499,517.75</b>                        | <b>42,872,541.73</b>        |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                 | <b>6,000,000.00</b>        | <b>116,000.00</b>                          | <b>4,360,362.92</b>         |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                      | 4,000,000.00               | 58,000.00                                  | 2,422,423.85                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                        | 2,000,000.00               | 58,000.00                                  | 1,937,939.08                |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                              | <b>524,500.00</b>          | <b>88,000.00</b>                           | <b>905,986.52</b>           |
| 22020201      | ELECTRICITY CHARGES                                                     | 200,000.00                 | 50,000.00                                  | 484,484.77                  |
| 22020202      | TELEPHONE CHARGES                                                       | 100,000.00                 | 12,000.00                                  | 33,913.93                   |
| 22020203      | INTERNET ACCESS CHARGES                                                 | 24,500.00                  | 6,000.00                                   | 193,793.91                  |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                   | 100,000.00                 | 5,000.00                                   | 96,896.95                   |
| 22020205      | WATER RATES                                                             | 100,000.00                 | 15,000.00                                  | 96,896.95                   |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                               | <b>17,299,000.00</b>       | <b>240,600.00</b>                          | <b>12,379,070.34</b>        |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                              | 258,500.00                 | 112,000.00                                 | 726,727.15                  |
| 22020302      | BOOKS                                                                   | 15,000,000.00              | 4,100.00                                   | 9,689,695.39                |
| 22020303      | NEWSPAPERS                                                              | 10,500.00                  | -                                          | 10,174.18                   |
| 22020304      | MAGAZINES & PERIODICALS                                                 | 30,000.00                  | 500.00                                     | 14,534.54                   |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                      | 2,000,000.00               | 124,000.00                                 | 1,937,939.08                |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                   | <b>1,660,600.00</b>        | <b>729,500.00</b>                          | <b>2,519,320.80</b>         |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                      | 710,000.00                 | 338,000.00                                 | 823,624.11                  |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                         | 74,000.00                  | 74,000.00                                  | 242,242.38                  |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                       | 526,600.00                 | 223,000.00                                 | 775,175.63                  |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                   | 150,000.00                 | 37,500.00                                  | 339,139.34                  |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                        | 200,000.00                 | 57,000.00                                  | 339,139.34                  |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                               | <b>4,000,000.00</b>        | <b>80,000.00</b>                           | <b>3,875,878.15</b>         |
| 22020501      | LOCAL TRAINING                                                          | 4,000,000.00               | 80,000.00                                  | 3,875,878.15                |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                         | <b>752,000.00</b>          | <b>292,000.00</b>                          | <b>823,624.11</b>           |
| 22020601      | SECURITY SERVICES                                                       | 500,000.00                 | 188,000.00                                 | 484,484.77                  |

|               |                                                           |                       |                   |                       |
|---------------|-----------------------------------------------------------|-----------------------|-------------------|-----------------------|
| 22020605      | CLEANING & FUMIGATION SERVICES                            | 252,000.00            | 104,000.00        | 339,139.34            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>1,070,844.00</b>   | <b>227,000.00</b> | <b>1,550,351.26</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 570,844.00            | 134,000.00        | 823,624.11            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 500,000.00            | 93,000.00         | 726,727.15            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>50,000.00</b>      | <b>1,113.25</b>   | <b>24,224.24</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 50,000.00             | 1,113.25          | 24,224.24             |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>16,907,900.00</b>  | <b>725,304.50</b> | <b>16,433,723.38</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 500,000.00            | 104,000.00        | 484,484.77            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 1,000,000.00          | 178,000.00        | 968,969.54            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 500,000.00            | 52,900.00         | 726,727.15            |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 102,900.00            | 19,404.50         | 339,139.34            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 28,000.00             | 2,000.00          | 9,689.70              |
| 22021007      | WELFARE PACKAGES                                          | 5,242,000.00          | 20,000.00         | 4,844,847.69          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 35,000.00             | 3,000.00          | 96,896.95             |
| 22021009      | SPORTING ACTIVITIES                                       | 1,000,000.00          | 16,000.00         | 3,391,393.39          |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | 500,000.00            | 264,000.00        | 726,727.15            |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 8,000,000.00          | 66,000.00         | 4,844,847.69          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>134,000,000.00</b> | <b>-</b>          | <b>129,841,918.19</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>50,000,000.00</b>  | <b>-</b>          | <b>129,841,918.19</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>50,000,000.00</b>  | <b>-</b>          | <b>129,841,918.19</b> |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 50,000,000.00         | -                 | 129,841,918.19        |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>34,000,000.00</b>  | <b>-</b>          | <b>-</b>              |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>34,000,000.00</b>  | <b>-</b>          | <b>-</b>              |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 14,000,000.00         | -                 | -                     |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 20,000,000.00         | -                 | -                     |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>50,000,000.00</b>  | <b>-</b>          | <b>-</b>              |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>50,000,000.00</b>  | <b>-</b>          | <b>-</b>              |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 50,000,000.00         | -                 | -                     |

|               |                                                         |                            |                                                |                                 |
|---------------|---------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>051705600100 - Benue State Scholarship Board</b>     |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                         | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                     | <b>166,341,338.98</b>      | <b>6,495,112.06</b>                            | <b>176,005,466.36</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>8,648,978.98</b>        | <b>6,395,112.06</b>                            | <b>20,299,464.41</b>            |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>8,648,978.98</b>        | <b>6,395,112.06</b>                            | <b>20,299,464.41</b>            |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>8,648,978.98</b>        | <b>6,395,112.06</b>                            | <b>20,299,464.41</b>            |
| 21010101      | SALARY                                                  | 8,648,978.98               | 6,395,112.06                                   | 20,299,464.41                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>157,692,360.00</b>      | <b>100,000.00</b>                              | <b>153,283,578.10</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>19,407,010.00</b>       | <b>100,000.00</b>                              | <b>19,289,286.30</b>            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>1,400,000.00</b>        | <b>-</b>                                       | <b>1,356,557.35</b>             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 700,000.00                 | -                                              | 678,278.68                      |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 700,000.00                 | -                                              | 678,278.68                      |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>845,250.00</b>          | <b>-</b>                                       | <b>819,021.50</b>               |
| 22020201      | ELECTRICITY CHARGES                                     | 431,200.00                 | -                                              | 417,819.67                      |
| 22020203      | INTERNET ACCESS CHARGES                                 | 269,500.00                 | -                                              | 261,137.29                      |
| 22020205      | WATER RATES                                             | 107,800.00                 | -                                              | 104,454.92                      |
| 22020206      | SEWERAGE CHARGES                                        | 36,750.00                  | -                                              | 35,609.63                       |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>2,589,160.00</b>        | <b>-</b>                                       | <b>2,508,817.17</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 305,760.00                 | -                                              | 296,272.13                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,254,000.00               | -                                              | 2,184,057.34                    |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 29,400.00                  | -                                              | 28,487.70                       |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>6,057,800.00</b>        | <b>-</b>                                       | <b>5,869,823.67</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,400,000.00               | -                                              | 1,356,557.35                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 700,000.00                 | -                                              | 678,278.68                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 1,400,000.00               | -                                              | 1,356,557.35                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,450,000.00               | -                                              | 2,373,975.37                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 107,800.00                 | -                                              | 104,454.92                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>1,617,000.00</b>        | <b>100,000.00</b>                              | <b>1,566,823.74</b>             |
| 22020501      | LOCAL TRAINING                                          | 1,617,000.00               | 100,000.00                                     | 1,566,823.74                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>539,000.00</b>          | <b>-</b>                                       | <b>522,274.58</b>               |
| 22020601      | SECURITY SERVICES                                       | 431,200.00                 | -                                              | 417,819.67                      |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 107,800.00                 | -                                              | 104,454.92                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,878,000.00</b>        | <b>-</b>                                       | <b>3,757,663.87</b>             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 3,878,000.00               | -                                              | 3,757,663.87                    |

|               |                                                |                       |          |                       |
|---------------|------------------------------------------------|-----------------------|----------|-----------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>         | <b>1,376,200.00</b>   | <b>-</b> | <b>1,333,495.88</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                        | 1,050,000.00          | -        | 1,017,418.02          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST            | 151,200.00            | -        | 146,508.19            |
| 22020803      | PLANT / GENERATOR FUEL COST                    | 175,000.00            | -        | 169,569.67            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>             | <b>80,500.00</b>      | <b>-</b> | <b>78,002.05</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)             | 80,500.00             | -        | 78,002.05             |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>          | <b>1,024,100.00</b>   | <b>-</b> | <b>1,476,806.47</b>   |
| 22021001      | REFRESHMENT & MEALS                            | -                     | -        | 484,484.77            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                 | 316,050.00            | -        | 306,242.82            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                     | 269,500.00            | -        | 261,137.29            |
| 22021004      | MEDICAL EXPENSES-LOCAL                         | 97,020.00             | -        | 94,009.42             |
| 22021006      | POSTAGES & COURIER SERVICES                    | 72,030.00             | -        | 69,794.88             |
| 22021007      | WELFARE PACKAGES                               | 269,500.00            | -        | 261,137.29            |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>        | <b>138,285,350.00</b> | <b>-</b> | <b>133,994,291.80</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>          | <b>138,285,350.00</b> | <b>-</b> | <b>133,994,291.80</b> |
| 22040105      | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT | 138,285,350.00        | -        | 133,994,291.80        |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                     | <b>-</b>              | <b>-</b> | <b>2,422,423.85</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                  | <b>-</b>              | <b>-</b> | <b>2,422,423.85</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>      | <b>-</b>              | <b>-</b> | <b>2,422,423.85</b>   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS      | -                     | -        | 2,422,423.85          |

|               |                                                          |                            |                                                |                                 |
|---------------|----------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>051705700100 - Akawe Torkula Polytechnic, Makurdi</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                          | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                      | <b>1,552,749,669.29</b>    | <b>329,504,155.60</b>                          | <b>2,929,827,744.38</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                                    | <b>936,876,289.29</b>      | <b>325,673,455.60</b>                          | <b>948,526,774.73</b>           |
| <b>2101</b>   | <b>SALARY</b>                                            | <b>934,376,289.29</b>      | <b>325,673,455.60</b>                          | <b>946,026,774.73</b>           |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                | <b>934,376,289.29</b>      | <b>325,673,455.60</b>                          | <b>946,026,774.73</b>           |
| 21010101      | SALARY                                                   | 934,376,289.29             | 325,673,455.60                                 | 946,026,774.73                  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                | <b>2,500,000.00</b>        | <b>-</b>                                       | <b>2,500,000.00</b>             |
| <b>210201</b> | <b>ALLOWANCES</b>                                        | <b>2,500,000.00</b>        | <b>-</b>                                       | <b>2,500,000.00</b>             |
| 21020101      | NON REGULAR ALLOWANCES                                   | 2,500,000.00               | -                                              | 2,500,000.00                    |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                             | <b>15,811,350.00</b>       | <b>1,830,700.00</b>                            | <b>47,748,262.73</b>            |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                     | <b>15,811,350.00</b>       | <b>1,830,700.00</b>                            | <b>47,748,262.73</b>            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                  | <b>860,000.00</b>          | <b>-</b>                                       | <b>2,189,871.16</b>             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                       | 300,000.00                 | -                                              | 678,278.68                      |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                         | 560,000.00                 | -                                              | 1,511,592.48                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                               | <b>1,260,000.00</b>        | <b>-</b>                                       | <b>2,961,182.54</b>             |
| 22020201      | ELECTRICITY CHARGES                                      | 595,000.00                 | -                                              | 1,545,506.41                    |
| 22020202      | TELEPHONE CHARGES                                        | 75,000.00                  | -                                              | 169,569.67                      |
| 22020203      | INTERNET ACCESS CHARGES                                  | 140,000.00                 | -                                              | 135,655.74                      |
| 22020205      | WATER RATES                                              | 450,000.00                 | -                                              | 1,110,450.72                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                | <b>2,465,000.00</b>        | <b>333,900.00</b>                              | <b>13,483,211.13</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES               | 550,000.00                 | -                                              | 1,986,387.55                    |
| 22020302      | BOOKS                                                    | 50,000.00                  | -                                              | 10,174,180.16                   |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                       | 850,000.00                 | 280,000.00                                     | 339,139.34                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                           | 315,000.00                 | 53,900.00                                      | 305,225.40                      |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                       | 350,000.00                 | -                                              | 339,139.34                      |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                    | 350,000.00                 | -                                              | 339,139.34                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                    | <b>3,140,000.00</b>        | <b>1,456,800.00</b>                            | <b>7,499,824.23</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT       | 900,000.00                 | 575,100.00                                     | 1,356,557.35                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                          | 350,000.00                 | -                                              | 484,484.77                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS        | 350,000.00                 | -                                              | 3,391,393.39                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                    | 650,000.00                 | -                                              | 484,484.77                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                         | 350,000.00                 | -                                              | 968,969.54                      |
| 22020406      | OTHER MAINTENANCE SERVICES                               | 540,000.00                 | 881,700.00                                     | 813,934.41                      |



|               |                                                         |                       |                     |                         |
|---------------|---------------------------------------------------------|-----------------------|---------------------|-------------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>500,000.00</b>     | <b>-</b>            | <b>2,034,836.03</b>     |
| 22020501      | LOCAL TRAINING                                          | 500,000.00            | -                   | 2,034,836.03            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>700,000.00</b>     | <b>40,000.00</b>    | <b>678,278.68</b>       |
| 22020601      | SECURITY SERVICES                                       | 595,000.00            | -                   | 576,536.88              |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 105,000.00            | 40,000.00           | 101,741.80              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,050,000.00</b>   | <b>-</b>            | <b>1,017,418.02</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 350,000.00            | -                   | 339,139.34              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 350,000.00            | -                   | 339,139.34              |
| 22020703      | LEGAL SERVICES                                          | 350,000.00            | -                   | 339,139.34              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>1,480,000.00</b>   | <b>-</b>            | <b>6,152,956.57</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 585,000.00            | -                   | 1,453,454.31            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 140,000.00            | -                   | 339,139.34              |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 755,000.00            | -                   | 4,360,362.92            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>21,350.00</b>      | <b>-</b>            | <b>20,687.50</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 21,350.00             | -                   | 20,687.50               |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>4,335,000.00</b>   | <b>-</b>            | <b>11,709,996.88</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 300,000.00            | -                   | 678,278.68              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 500,000.00            | -                   | 4,069,672.06            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 315,000.00            | -                   | 305,225.40              |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 140,000.00            | -                   | 135,655.74              |
| 22021007      | WELFARE PACKAGES                                        | 500,000.00            | -                   | 3,391,393.39            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 280,000.00            | -                   | 271,311.47              |
| 22021009      | SPORTING ACTIVITIES                                     | 700,000.00            | -                   | 678,278.68              |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                 | 350,000.00            | -                   | 484,484.77              |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | 1,250,000.00          | -                   | 1,695,696.69            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>600,062,030.00</b> | <b>2,000,000.00</b> | <b>1,933,552,706.92</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>42,199,150.00</b>  | <b>-</b>            | <b>503,796,477.61</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>42,199,150.00</b>  | <b>-</b>            | <b>503,796,477.61</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              | -                     | -                   | 242,242,384.68          |
| 23010108      | PURCHASE OF BUSES                                       | -                     | -                   | 193,793,907.74          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 15,540,000.00         | -                   | 18,110,040.68           |
| 23010113      | PURCHASE OF COMPUTERS                                   | -                     | -                   | 11,627,634.46           |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                           | -                     | -                   | 339,139.34              |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                       | -                     | -                   | 484,484.77              |
| 23010118      | PURCHASE OF SCANNERS                                    | 84,000.00             | -                   | 290,690.86              |
| 23010119      | PURCHASE OF POWER GENERATING SET                        | 3,990,000.00          | -                   | 6,782,786.77            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                  | 700,000.00            | -                   | 678,278.68              |



|               |                                                           |                       |                     |                         |
|---------------|-----------------------------------------------------------|-----------------------|---------------------|-------------------------|
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 245,000.00            | -                   | 1,937,939.08            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 1,050,000.00          | -                   | 1,453,454.31            |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 1,750,000.00          | -                   | 2,906,908.62            |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 1,505,000.00          | -                   | 1,942,783.93            |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 1,050,000.00          | -                   | 1,550,351.26            |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 16,285,150.00         | -                   | 19,655,692.44           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>154,312,880.00</b> | <b>-</b>            | <b>1,223,908,340.51</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>154,312,880.00</b> | <b>-</b>            | <b>1,223,908,340.51</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 53,409,600.00         | -                   | 92,716,431.69           |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 2,100,000.00          | -                   | 2,906,908.62            |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 7,192,640.00          | -                   | 7,938,418.60            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 31,642,400.00         | -                   | 55,231,263.71           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 45,205,840.00         | -                   | 450,570,835.50          |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 2,889,600.00          | -                   | 4,844,847.69            |
| 23020127      | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 5,946,400.00          | -                   | 5,813,817.23            |
| 23020128      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER          | 5,926,400.00          | -                   | 603,885,817.46          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>81,550,000.00</b>  | <b>-</b>            | <b>97,323,300.47</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>81,550,000.00</b>  | <b>-</b>            | <b>97,323,300.47</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 29,400,000.00         | -                   | 32,111,650.51           |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 2,800,000.00          | -                   | 5,813,817.23            |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 28,280,000.00         | -                   | 31,975,994.78           |
| 23030109      | REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS         | 7,000,000.00          | -                   | 7,751,756.31            |
| 23030110      | REHABILITATION / REPAIRS - LIBRARIES                      | 5,250,000.00          | -                   | 5,135,538.56            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 8,820,000.00          | -                   | 14,534,543.08           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>322,000,000.00</b> | <b>2,000,000.00</b> | <b>108,524,588.34</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>322,000,000.00</b> | <b>2,000,000.00</b> | <b>108,524,588.34</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 315,000,000.00        | 2,000,000.00        | 101,741,801.57          |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 7,000,000.00          | -                   | 6,782,786.77            |

|               |                                                             |                            |                                                |                                 |
|---------------|-------------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>052100100100 - Ministry of Health and Human Services</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                             | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                         | <b>2,817,904,599.35</b>    | <b>10,738,145,512.00</b>                       | <b>24,942,547,187.48</b>        |
| <b>21</b>     | <b>PERSONNEL COST</b>                                       | <b>557,599,599.35</b>      | <b>404,740,071.00</b>                          | <b>569,250,084.79</b>           |
| <b>2101</b>   | <b>SALARY</b>                                               | <b>547,599,599.35</b>      | <b>396,823,271.00</b>                          | <b>559,250,084.79</b>           |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                   | <b>547,599,599.35</b>      | <b>396,823,271.00</b>                          | <b>559,250,084.79</b>           |
| 21010101      | SALARY                                                      | 547,599,599.35             | 396,823,271.00                                 | 559,250,084.79                  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                   | <b>10,000,000.00</b>       | <b>7,916,800.00</b>                            | <b>10,000,000.00</b>            |
| <b>210201</b> | <b>ALLOWANCES</b>                                           | <b>10,000,000.00</b>       | <b>7,916,800.00</b>                            | <b>10,000,000.00</b>            |
| 21020101      | NON REGULAR ALLOWANCES                                      | 10,000,000.00              | 7,916,800.00                                   | 10,000,000.00                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                | <b>388,305,000.00</b>      | <b>139,198,932.00</b>                          | <b>1,043,678,059.12</b>         |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                        | <b>338,305,000.00</b>      | <b>92,198,932.00</b>                           | <b>946,781,105.25</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                     | <b>40,000,000.00</b>       | <b>2,624,000.00</b>                            | <b>77,517,563.10</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                          | 30,000,000.00              | 136,000.00                                     | 58,138,172.32                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                            | 10,000,000.00              | 2,488,000.00                                   | 19,379,390.77                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                  | <b>7,250,000.00</b>        | <b>212,000.00</b>                              | <b>14,050,058.31</b>            |
| 22020201      | ELECTRICITY CHARGES                                         | 5,000,000.00               | 212,000.00                                     | 9,689,695.39                    |
| 22020203      | INTERNET ACCESS CHARGES                                     | 1,000,000.00               | -                                              | 1,937,939.08                    |
| 22020206      | SEWERAGE CHARGES                                            | 250,000.00                 | -                                              | 484,484.77                      |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                           | 1,000,000.00               | -                                              | 1,937,939.08                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                   | <b>113,805,000.00</b>      | <b>70,944,395.00</b>                           | <b>511,229,297.60</b>           |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  | 10,000,000.00              | 1,222,100.00                                   | 19,379,390.77                   |
| 22020302      | BOOKS                                                       | 500,000.00                 | -                                              | 968,969.54                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                          | 2,300,000.00               | 1,297,000.00                                   | 4,457,259.88                    |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                           | 100,000,000.00             | 60,631,295.00                                  | 484,484,769.36                  |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                       | 1,005,000.00               | 7,794,000.00                                   | 1,938,908.05                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                       | <b>32,000,000.00</b>       | <b>5,690,100.00</b>                            | <b>62,014,050.48</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          | 20,000,000.00              | 2,900,600.00                                   | 38,758,781.55                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                       | 6,000,000.00               | 245,000.00                                     | 11,627,634.46                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                            | 3,000,000.00               | 260,500.00                                     | 5,813,817.23                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                  | 3,000,000.00               | 2,284,000.00                                   | 5,813,817.23                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                   | <b>2,000,000.00</b>        | <b>346,161.00</b>                              | <b>3,875,878.15</b>             |
| 22020501      | LOCAL TRAINING                                              | 2,000,000.00               | 346,161.00                                     | 3,875,878.15                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                             | <b>18,400,000.00</b>       | <b>-</b>                                       | <b>35,658,079.02</b>            |

|               |                                                           |                         |                          |                          |
|---------------|-----------------------------------------------------------|-------------------------|--------------------------|--------------------------|
| 22020601      | SECURITY SERVICES                                         | 8,400,000.00            | -                        | 16,278,688.25            |
| 22020605      | CLEANING & FUMIGATION SERVICES                            | 10,000,000.00           | -                        | 19,379,390.77            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>31,500,000.00</b>    | <b>3,463,257.00</b>      | <b>61,045,080.94</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 1,500,000.00            | -                        | 2,906,908.62             |
| 22020705      | ARCHITECTURAL SERVICES                                    | 5,000,000.00            | -                        | 9,689,695.39             |
| 22020710      | OTHER GENERAL SERVICES                                    | 25,000,000.00           | 3,463,257.00             | 48,448,476.94            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>56,000,000.00</b>    | <b>1,224,000.00</b>      | <b>108,524,588.34</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 50,000,000.00           | 1,047,000.00             | 96,896,953.87            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 6,000,000.00            | 177,000.00               | 11,627,634.46            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>150,000.00</b>       | <b>55,669.00</b>         | <b>290,690.86</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 150,000.00              | 55,669.00                | 290,690.86               |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>37,200,000.00</b>    | <b>7,639,350.00</b>      | <b>72,575,818.45</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 5,000,000.00            | 627,500.00               | 9,689,695.39             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 15,000,000.00           | 6,730,350.00             | 29,069,086.16            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,000,000.00            | 251,500.00               | 9,689,695.39             |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 12,000,000.00           | -                        | 23,255,268.93            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 200,000.00              | 30,000.00                | 387,587.82               |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | -                       | -                        | 484,484.77               |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                   | <b>50,000,000.00</b>    | <b>47,000,000.00</b>     | <b>96,896,953.87</b>     |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>50,000,000.00</b>    | <b>47,000,000.00</b>     | <b>96,896,953.87</b>     |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                                | 50,000,000.00           | 47,000,000.00            | 96,896,953.87            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,872,000,000.00</b> | <b>10,194,206,509.00</b> | <b>23,329,619,043.57</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | -                       | -                        | <b>15,998,417,693.51</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | -                       | -                        | <b>15,998,417,693.51</b> |
| 23010106      | PURCHASE OF VANS                                          | -                       | -                        | 96,896,953.87            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | -                       | -                        | 56,587,821.06            |
| 23010113      | PURCHASE OF COMPUTERS                                     | -                       | -                        | 436,036,292.42           |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | -                       | -                        | 235,459,597.91           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | -                       | -                        | 15,162,293,878.55        |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | -                       | -                        | 1,453,454.31             |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | -                       | -                        | 9,689,695.39             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | -                       | -                        | <b>2,754,043,173.89</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | -                       | -                        | <b>2,754,043,173.89</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | -                       | -                        | 472,857,134.89           |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | -                       | -                        | 96,896,953.87            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | -                       | -                        | 27,131,147.08            |

|               |                                                           |                         |                         |                         |
|---------------|-----------------------------------------------------------|-------------------------|-------------------------|-------------------------|
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | -                       | -                       | 2,136,809,577.73        |
| 23020127      | CONSTRUCTION OF ICT INFRASTRUCTURES                       | -                       | -                       | 20,348,360.31           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>1,100,000,000.00</b> | <b>9,834,383,500.00</b> | <b>1,581,104,362.45</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>1,100,000,000.00</b> | <b>9,834,383,500.00</b> | <b>1,581,104,362.45</b> |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | -                       | -                       | 13,565,573.54           |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 1,100,000,000.00        | 9,834,383,500.00        | 1,405,236,391.17        |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | -                       | -                       | 65,405,443.86           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | -                       | -                       | 96,896,953.87           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>772,000,000.00</b>   | <b>359,823,009.00</b>   | <b>2,996,053,813.71</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>772,000,000.00</b>   | <b>359,823,009.00</b>   | <b>2,996,053,813.71</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 772,000,000.00          | 359,823,009.00          | 2,978,612,362.02        |
| 23050103      | MONITORING AND EVALUATION                                 | -                       | -                       | 17,441,451.70           |

|               |                                                           |                            |                                                |                                 |
|---------------|-----------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>052100200100 - Benue State Health Insurance Agency</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                           | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                       | <b>2,045,265,000.00</b>    | <b>-</b>                                       | <b>2,882,963,624.33</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>1,836,000,000.00</b>    | <b>-</b>                                       | <b>1,847,650,485.44</b>         |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>336,000,000.00</b>      | <b>-</b>                                       | <b>347,650,485.44</b>           |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>336,000,000.00</b>      | <b>-</b>                                       | <b>347,650,485.44</b>           |
| 21010103      | CONSOLIDATED REVENUE FUND CHARGE- SALARIES                | 336,000,000.00             | -                                              | 347,650,485.44                  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>1,500,000,000.00</b>    | <b>-</b>                                       | <b>1,500,000,000.00</b>         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,500,000,000.00</b>    | <b>-</b>                                       | <b>1,500,000,000.00</b>         |
| 21020201      | NHIS CONTRIBUTION                                         | 1,500,000,000.00           | -                                              | 1,500,000,000.00                |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>148,265,000.00</b>      | <b>-</b>                                       | <b>762,679,799.80</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>64,680,000.00</b>       | <b>-</b>                                       | <b>390,997,619.29</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>8,750,000.00</b>        | <b>-</b>                                       | <b>10,416,422.54</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 3,500,000.00               | -                                              | 3,391,393.39                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 5,250,000.00               | -                                              | 7,025,029.16                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>16,235,000.00</b>       | <b>-</b>                                       | <b>15,731,220.46</b>            |
| 22020201      | ELECTRICITY CHARGES                                       | 350,000.00                 | -                                              | 339,139.34                      |
| 22020202      | TELEPHONE CHARGES                                         | 135,000.00                 | -                                              | 130,810.89                      |
| 22020203      | INTERNET ACCESS CHARGES                                   | 1,050,000.00               | -                                              | 1,017,418.02                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                     | 175,000.00                 | -                                              | 169,569.67                      |
| 22020205      | WATER RATES                                               | 350,000.00                 | -                                              | 339,139.34                      |
| 22020206      | SEWERAGE CHARGES                                          | 175,000.00                 | -                                              | 169,569.67                      |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                         | 14,000,000.00              | -                                              | 13,565,573.54                   |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>4,550,000.00</b>        | <b>-</b>                                       | <b>5,377,780.94</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 1,750,000.00               | -                                              | 2,664,666.23                    |
| 22020303      | NEWSPAPERS                                                | 350,000.00                 | -                                              | 339,139.34                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        | 1,750,000.00               | -                                              | 1,695,696.69                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                            | 700,000.00                 | -                                              | 678,278.68                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>6,885,000.00</b>        | <b>-</b>                                       | <b>6,671,355.27</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 2,350,000.00               | -                                              | 2,277,078.42                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           | 1,350,000.00               | -                                              | 1,308,108.88                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 750,000.00                 | -                                              | 726,727.15                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 1,700,000.00               | -                                              | 1,647,248.22                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 525,000.00                 | -                                              | 508,709.01                      |

|               |                                                           |                      |          |                       |
|---------------|-----------------------------------------------------------|----------------------|----------|-----------------------|
| 22020406      | OTHER MAINTENANCE SERVICES                                | 210,000.00           | -        | 203,483.60            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>1,050,000.00</b>  | <b>-</b> | <b>1,986,387.55</b>   |
| 22020501      | LOCAL TRAINING                                            | 1,050,000.00         | -        | 1,986,387.55          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>820,000.00</b>    | <b>-</b> | <b>794,555.02</b>     |
| 22020601      | SECURITY SERVICES                                         | 700,000.00           | -        | 678,278.68            |
| 22020605      | CLEANING & FUMIGATION SERVICES                            | 120,000.00           | -        | 116,276.34            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>5,250,000.00</b>  | <b>-</b> | <b>5,087,090.08</b>   |
| 22020701      | FINANCIAL CONSULTING                                      | 700,000.00           | -        | 678,278.68            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 2,450,000.00         | -        | 2,373,975.37          |
| 22020709      | AUDITING OF ACCOUNTS                                      | 2,100,000.00         | -        | 2,034,836.03          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>3,200,000.00</b>  | <b>-</b> | <b>5,038,641.60</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 1,700,000.00         | -        | 3,100,702.52          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,500,000.00         | -        | 1,937,939.08          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,450,000.00</b>  | <b>-</b> | <b>2,373,975.37</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 2,450,000.00         | -        | 2,373,975.37          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>15,490,000.00</b> | <b>-</b> | <b>337,520,190.45</b> |
| 22021001      | REFRESHMENT & MEALS                                       | 700,000.00           | -        | 1,333,302.09          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 1,400,000.00         | -        | 2,325,526.89          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 490,000.00           | -        | 125,629,807.60        |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 10,000,000.00        | -        | 203,483,603.13        |
| 22021006      | POSTAGES & COURIER SERVICES                               | 100,000.00           | -        | 96,896.95             |
| 22021007      | WELFARE PACKAGES                                          | 1,050,000.00         | -        | 1,017,418.02          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,750,000.00         | -        | 3,633,635.77          |
| <b>2207</b>   | <b>TRANSFERS-PAYMENT</b>                                  | <b>83,585,000.00</b> | <b>-</b> | <b>371,682,180.51</b> |
| <b>220701</b> | <b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>     | <b>83,585,000.00</b> | <b>-</b> | <b>371,682,180.51</b> |
| 22070102      | PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE     | 83,585,000.00        | -        | 371,682,180.51        |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>61,000,000.00</b> | <b>-</b> | <b>272,633,339.09</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>31,000,000.00</b> | <b>-</b> | <b>7,606,410.88</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>31,000,000.00</b> | <b>-</b> | <b>7,606,410.88</b>   |
| 23010101      | PURCHASE / ACQUISITION OF LAND                            | 30,000,000.00        | -        | -                     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 1,000,000.00         | -        | 7,606,410.88          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>20,000,000.00</b> | <b>-</b> | <b>89,145,197.56</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>20,000,000.00</b> | <b>-</b> | <b>89,145,197.56</b>  |
| 23020127      | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 20,000,000.00        | -        | 89,145,197.56         |

|               |                                           |                             |          |                              |
|---------------|-------------------------------------------|-----------------------------|----------|------------------------------|
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>             | <b><i>10,000,000.00</i></b> | <b>-</b> | <b><i>175,881,730.64</i></b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b> | <b>10,000,000.00</b>        | <b>-</b> | <b>175,881,730.64</b>        |
| 23050101      | RESEARCH AND DEVELOPMENT                  | -                           | -        | 125,629,807.60               |
| 23050103      | MONITORING AND EVALUATION                 | 10,000,000.00               | -        | 50,251,923.04                |

|               |                                                                        |                            |                                                |                                 |
|---------------|------------------------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>052102600100 - Benue State University Teaching Hospital (BSUTH)</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                        | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                    | <b>13,881,397,581.56</b>   | <b>4,973,837,154.40</b>                        | <b>17,204,447,518.87</b>        |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                  | <b>6,647,076,701.56</b>    | <b>2,739,277,804.68</b>                        | <b>7,786,586,139.13</b>         |
| <b>2101</b>   | <b>SALARY</b>                                                          | <b>5,921,490,562.43</b>    | <b>2,691,417,777.98</b>                        | <b>7,061,000,000.00</b>         |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                              | <b>5,921,490,562.43</b>    | <b>2,691,417,777.98</b>                        | <b>7,061,000,000.00</b>         |
| 21010101      | SALARY                                                                 | 5,921,490,562.43           | 2,691,417,777.98                               | 7,061,000,000.00                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                              | <b>695,149,056.24</b>      | <b>46,941,072.16</b>                           | <b>695,149,056.24</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                                      | <b>101,000,000.00</b>      | <b>46,941,072.16</b>                           | <b>101,000,000.00</b>           |
| 21020101      | NON REGULAR ALLOWANCES                                                 | 101,000,000.00             | 46,941,072.16                                  | 101,000,000.00                  |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                            | <b>594,149,056.24</b>      | <b>-</b>                                       | <b>594,149,056.24</b>           |
| 21020201      | NHIS CONTRIBUTION                                                      | 1,000,000.00               | -                                              | 1,000,000.00                    |
| 21020202      | CONTRIBUTORY PENSION                                                   | 593,149,056.24             | -                                              | 593,149,056.24                  |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                                                 | <b>30,437,082.89</b>       | <b>918,954.54</b>                              | <b>30,437,082.89</b>            |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                                                 | <b>30,437,082.89</b>       | <b>918,954.54</b>                              | <b>30,437,082.89</b>            |
| 21030101      | GRATUITY                                                               | 1,000,000.00               | -                                              | 1,000,000.00                    |
| 21030103      | DEATH BENEFITS                                                         | 29,437,082.89              | 918,954.54                                     | 29,437,082.89                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                           | <b>1,401,549,950.00</b>    | <b>986,819,949.52</b>                          | <b>1,577,983,584.30</b>         |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                   | <b>1,395,399,950.00</b>    | <b>983,739,949.52</b>                          | <b>1,559,616,766.70</b>         |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                | <b>20,250,000.00</b>       | <b>19,046,310.00</b>                           | <b>77,202,648.00</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                     | 10,000,000.00              | 9,760,100.00                                   | 43,845,871.63                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                       | 10,250,000.00              | 9,286,210.00                                   | 33,356,776.37                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                             | <b>97,525,250.00</b>       | <b>51,851,315.69</b>                           | <b>76,819,323.65</b>            |
| 22020201      | ELECTRICITY CHARGES                                                    | 81,951,900.00              | 47,249,610.00                                  | 50,339,808.58                   |
| 22020202      | TELEPHONE CHARGES                                                      | 3,500,000.00               | 1,942,000.00                                   | 5,765,368.76                    |
| 22020203      | INTERNET ACCESS CHARGES                                                | 3,500,000.00               | 451,300.00                                     | 4,324,026.57                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                  | 1,350,000.00               | -                                              | 2,223,785.09                    |
| 22020205      | WATER RATES                                                            | 4,500,000.00               | 1,486,000.00                                   | 7,412,616.97                    |
| 22020206      | SEWERAGE CHARGES                                                       | 1,250,000.00               | -                                              | 2,059,060.27                    |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                                      | 1,473,350.00               | 722,405.69                                     | 4,694,657.42                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                              | <b>532,700,000.00</b>      | <b>426,708,992.66</b>                          | <b>578,967,172.26</b>           |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                             | 35,500,000.00              | 26,297,573.01                                  | 58,477,311.66                   |
| 22020302      | BOOKS                                                                  | 10,250,000.00              | 2,787,000.00                                   | 12,663,220.66                   |
| 22020303      | NEWSPAPERS                                                             | 350,000.00                 | -                                              | 432,402.66                      |



|               |                                                          |                       |                       |                       |
|---------------|----------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 22020304      | MAGAZINES & PERIODICALS                                  | 500,000.00            | -                     | 411,812.05            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                       | 65,800,000.00         | 58,299,095.00         | 94,840,316.03         |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                           | 12,750,000.00         | 9,260,000.00          | 18,377,112.91         |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                        | 390,250,000.00        | 321,587,524.65        | 358,760,971.71        |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                       | 1,500,000.00          | -                     | 2,470,872.32          |
| 22020309      | UNIFORMS & OTHER CLOTHING                                | 8,250,000.00          | 7,148,200.00          | 13,589,797.78         |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                    | 1,500,000.00          | -                     | 2,470,872.32          |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                 | 5,000,000.00          | 1,329,600.00          | 12,354,361.62         |
| 22020313      | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | 1,050,000.00          | -                     | 4,118,120.54          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                    | <b>132,750,000.00</b> | <b>109,218,865.45</b> | <b>143,019,903.91</b> |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT       | 12,750,000.00         | 10,574,820.00         | 12,354,361.62         |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                          | 13,050,000.00         | 11,272,050.00         | 12,645,052.48         |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS        | 70,000,000.00         | 64,586,800.00         | 67,827,867.71         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                    | 25,500,000.00         | 17,047,295.45         | 24,708,723.24         |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                         | 6,750,000.00          | 5,276,700.00          | 6,540,544.39          |
| 22020406      | OTHER MAINTENANCE SERVICES                               | 1,500,000.00          | -                     | 4,118,120.54          |
| 22020410      | MAINTENANCE OF STREET LIGHTINGS                          | 1,500,000.00          | 449,200.00            | 6,177,180.81          |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENTS                  | 450,000.00            | 12,000.00             | 2,059,060.27          |
| 22020413      | MINOR ROAD MAINTENANCE                                   | 1,250,000.00          | -                     | 6,588,992.86          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                | <b>77,500,000.00</b>  | <b>67,847,188.00</b>  | <b>99,319,377.72</b>  |
| 22020501      | LOCAL TRAINING                                           | 77,500,000.00         | 67,847,188.00         | 75,095,139.25         |
| 22020502      | INTERNATIONAL TRAINING                                   | -                     | -                     | 24,224,238.47         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                          | <b>129,000,000.00</b> | <b>66,071,832.72</b>  | <b>126,935,009.57</b> |
| 22020601      | SECURITY SERVICES                                        | 24,000,000.00         | 7,860,000.00          | 23,255,268.93         |
| 22020604      | SECURITY VOTE (INCLUDING OPERATIONS)                     | -                     | -                     | 4,844,847.69          |
| 22020605      | CLEANING & FUMIGATION SERVICES                           | 105,000,000.00        | 58,211,832.72         | 98,834,892.95         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>  | <b>34,099,700.00</b>  | <b>11,110,000.00</b>  | <b>33,041,570.58</b>  |
| 22020701      | FINANCIAL CONSULTING                                     | 2,850,000.00          | 600,000.00            | 2,761,563.19          |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                        | 2,500,000.00          | -                     | 2,422,423.85          |
| 22020703      | LEGAL SERVICES                                           | 7,260,000.00          | 6,210,000.00          | 7,034,718.85          |
| 22020704      | ENGINEERING SERVICES                                     | 1,239,700.00          | -                     | 1,201,231.54          |
| 22020705      | ARCHITECTURAL SERVICES                                   | 750,000.00            | -                     | 726,727.15            |
| 22020708      | MEDICAL CONSULTING                                       | 6,500,000.00          | 2,800,000.00          | 6,298,302.00          |
| 22020709      | AUDITING OF ACCOUNTS                                     | 11,500,000.00         | 1,500,000.00          | 11,143,149.70         |
| 22020710      | OTHER GENERAL SERVICES                                   | 1,500,000.00          | -                     | 1,453,454.31          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                   | <b>111,200,000.00</b> | <b>52,931,480.00</b>  | <b>107,749,412.71</b> |

|               |                                           |                         |                         |                         |
|---------------|-------------------------------------------|-------------------------|-------------------------|-------------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                   | 13,500,000.00           | 5,883,400.00            | 13,081,088.77           |
| 22020803      | PLANT / GENERATOR FUEL COST               | 97,000,000.00           | 46,823,380.00           | 93,990,045.26           |
| 22020806      | COOKING GAS/FUEL COST                     | 700,000.00              | 224,700.00              | 678,278.68              |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>        | <b>13,000,000.00</b>    | <b>1,005,082.50</b>     | <b>12,596,604.00</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)        | 1,000,000.00            | 405,082.50              | 968,969.54              |
| 22020902      | INSURANCE PREMIUM                         | 12,000,000.00           | 600,000.00              | 11,627,634.46           |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>     | <b>247,375,000.00</b>   | <b>177,948,882.50</b>   | <b>303,965,744.30</b>   |
| 22021001      | REFRESHMENT & MEALS                       | 24,750,000.00           | 21,912,800.00           | 23,981,996.08           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE            | 28,125,000.00           | 13,615,000.00           | 27,252,268.28           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                | 18,500,000.00           | 14,958,974.00           | 17,925,936.47           |
| 22021004      | MEDICAL EXPENSES-LOCAL                    | 11,750,000.00           | 6,227,419.00            | 11,385,392.08           |
| 22021006      | POSTAGES & COURIER SERVICES               | 800,000.00              | 475,398.75              | 2,882,684.38            |
| 22021007      | WELFARE PACKAGES                          | 15,500,000.00           | 4,950,000.00            | 38,298,521.02           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES       | 142,050,000.00          | 113,344,290.75          | 118,262,732.20          |
| 22021009      | SPORTING ACTIVITIES                       | 1,150,000.00            | -                       | 4,529,932.59            |
| 22021010      | DIRECT TEACHING & LABORATORY COST         | 1,250,000.00            | -                       | 2,059,060.27            |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION   | 1,350,000.00            | 1,250,000.00            | 16,472,482.16           |
| 22021019      | MEDICAL EXPENSES-INTERNATIONAL            | -                       | -                       | 33,913,933.86           |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                 | 2,150,000.00            | 1,215,000.00            | 7,000,804.92            |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>   | <b>6,150,000.00</b>     | <b>3,080,000.00</b>     | <b>18,366,817.61</b>    |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>     | <b>6,150,000.00</b>     | <b>3,080,000.00</b>     | <b>18,366,817.61</b>    |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                | 6,150,000.00            | 3,080,000.00            | 18,366,817.61           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                | <b>5,832,770,930.00</b> | <b>1,247,739,400.20</b> | <b>7,839,877,795.44</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>             | <b>3,293,886,361.64</b> | <b>1,128,360,613.50</b> | <b>2,059,545,845.32</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b> | <b>3,293,886,361.64</b> | <b>1,128,360,613.50</b> | <b>2,059,545,845.32</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                | 1,956,000.00            | -                       | 419,379,390.77          |
| 23010106      | PURCHASE OF VANS                          | -                       | -                       | 129,069,086.16          |
| 23010107      | PURCHASE OF TRUCKS                        | -                       | -                       | 53,293,324.63           |
| 23010108      | PURCHASE OF BUSES                         | -                       | -                       | 101,741,801.57          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 59,289,200.00           | 49,127,850.00           | 83,957,625.34           |
| 23010113      | PURCHASE OF COMPUTERS                     | 58,850,697.50           | 31,070,357.50           | 115,199,453.70          |
| 23010114      | PURCHASE OF COMPUTER PRINTERS             | 4,668,937.50            | 1,240,000.00            | 16,794,809.88           |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES         | 9,757,775.00            | 4,739,200.00            | 19,198,077.19           |
| 23010117      | PURCHASE OF SHREDDING MACHINES            | 539,000.00              | -                       | 652,843.23              |
| 23010118      | PURCHASE OF SCANNERS                      | 732,690.00              | -                       | 709,954.29              |
| 23010119      | PURCHASE OF POWER GENERATING SET          | 94,884,000.00           | 4,560,000.00            | 91,939,705.71           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT    | 3,063,208,061.64        | 1,037,623,206.00        | 1,027,609,772.84        |

|               |                                                           |                         |                      |                         |
|---------------|-----------------------------------------------------------|-------------------------|----------------------|-------------------------|
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,020,980,543.36</b> | <b>54,881,275.00</b> | <b>5,351,513,273.35</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,020,980,543.36</b> | <b>54,881,275.00</b> | <b>5,351,513,273.35</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 684,683,500.00          | 47,481,275.00        | 5,100,986,199.12        |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 1,281,297,043.36        | 7,400,000.00         | 186,817,327.06          |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 55,000,000.00           | -                    | 63,709,747.17           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>424,282,095.00</b>   | <b>44,744,987.50</b> | <b>326,579,895.57</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>424,282,095.00</b>   | <b>44,744,987.50</b> | <b>326,579,895.57</b>   |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 364,282,095.00          | 470,700.00           | 127,177,251.96          |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 60,000,000.00           | 44,274,287.50        | 58,138,172.32           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | -                       | -                    | 141,264,471.29          |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>16,021,930.00</b>    | <b>9,672,250.00</b>  | <b>23,287,143.18</b>    |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>16,021,930.00</b>    | <b>9,672,250.00</b>  | <b>23,287,143.18</b>    |
| 23040102      | EROSION & FLOOD CONTROL                                   | 16,021,930.00           | 9,672,250.00         | 23,287,143.18           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>77,600,000.00</b>    | <b>10,080,274.20</b> | <b>78,951,638.01</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>77,600,000.00</b>    | <b>10,080,274.20</b> | <b>78,951,638.01</b>    |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 77,600,000.00           | 10,080,274.20        | 78,951,638.01           |

|               |                                                             |                            |                                                |                                 |
|---------------|-------------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>052102700100 - Benue State Primary Health Care Board</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                             | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                         | <b>63,328,897.42</b>       | <b>39,499,652.86</b>                           | <b>140,275,201.67</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                       | <b>2,728,897.42</b>        | <b>3,586,006.18</b>                            | <b>14,379,382.86</b>            |
| <b>2101</b>   | <b>SALARY</b>                                               | <b>880,897.42</b>          | <b>2,381,006.18</b>                            | <b>12,531,382.86</b>            |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                   | <b>880,897.42</b>          | <b>2,381,006.18</b>                            | <b>12,531,382.86</b>            |
| 21010101      | SALARY                                                      | 880,897.42                 | 2,381,006.18                                   | 12,531,382.86                   |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                   | <b>1,848,000.00</b>        | <b>1,205,000.00</b>                            | <b>1,848,000.00</b>             |
| <b>210201</b> | <b>ALLOWANCES</b>                                           | <b>1,848,000.00</b>        | <b>1,205,000.00</b>                            | <b>1,848,000.00</b>             |
| 21020101      | NON REGULAR ALLOWANCES                                      | 1,848,000.00               | 1,205,000.00                                   | 1,848,000.00                    |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                | <b>20,300,000.00</b>       | <b>22,504,770.68</b>                           | <b>88,106,006.80</b>            |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                        | <b>20,300,000.00</b>       | <b>22,504,770.68</b>                           | <b>88,106,006.80</b>            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                     | <b>1,977,000.00</b>        | <b>5,494,000.00</b>                            | <b>11,072,928.47</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                          | 500,000.00                 | 155,000.00                                     | 4,290,141.70                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                            | 1,477,000.00               | 5,339,000.00                                   | 6,782,786.77                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                  | <b>1,590,000.00</b>        | <b>4,151,705.00</b>                            | <b>10,304,991.04</b>            |
| 22020201      | ELECTRICITY CHARGES                                         | 1,000,000.00               | 875,000.00                                     | 2,906,908.62                    |
| 22020202      | TELEPHONE CHARGES                                           | 65,000.00                  | -                                              | 62,983.02                       |
| 22020203      | INTERNET ACCESS CHARGES                                     | -                          | 603,000.00                                     | 1,937,939.08                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                       | 105,000.00                 | 29,400.00                                      | 484,484.77                      |
| 22020205      | WATER RATES                                                 | 25,000.00                  | -                                              | 24,224.24                       |
| 22020206      | SEWERAGE CHARGES                                            | 45,000.00                  | -                                              | 43,603.63                       |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL                           | 350,000.00                 | 2,644,305.00                                   | 4,844,847.69                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                   | <b>5,030,900.00</b>        | <b>3,630,900.00</b>                            | <b>13,720,608.67</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  | 1,561,400.00               | 2,108,400.00                                   | 2,906,908.62                    |
| 22020302      | BOOKS                                                       | 100,000.00                 | -                                              | 96,896.95                       |
| 22020303      | NEWSPAPERS                                                  | 25,000.00                  | -                                              | 24,224.24                       |
| 22020304      | MAGAZINES & PERIODICALS                                     | 35,000.00                  | -                                              | 33,913.93                       |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                          | 1,459,500.00               | 1,522,500.00                                   | 2,906,908.62                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                              | 350,000.00                 | -                                              | 1,453,454.31                    |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                           | 350,000.00                 | -                                              | 726,727.15                      |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                          | 150,000.00                 | -                                              | 145,345.43                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                   | 350,000.00                 | -                                              | 339,139.34                      |

|               |                                                                        |                     |                     |                      |
|---------------|------------------------------------------------------------------------|---------------------|---------------------|----------------------|
| 22020312      | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 250,000.00          | -                   | 242,242.38           |
| 22020313      | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)               | 400,000.00          | -                   | 4,844,847.69         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                  | <b>2,439,900.00</b> | <b>1,532,865.00</b> | <b>8,381,586.51</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                     | 750,000.00          | 619,665.00          | 2,906,908.62         |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                        | 250,000.00          | -                   | 1,308,108.88         |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                      | 110,400.00          | -                   | 678,278.68           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                  | 350,000.00          | 81,000.00           | 1,259,660.40         |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                       | 500,000.00          | 41,500.00           | 968,969.54           |
| 22020406      | OTHER MAINTENANCE SERVICES                                             | 429,500.00          | 790,700.00          | 1,162,763.45         |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENTS                                | 50,000.00           | -                   | 96,896.95            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                              | <b>200,000.00</b>   | <b>-</b>            | <b>1,937,939.08</b>  |
| 22020501      | LOCAL TRAINING                                                         | 200,000.00          | -                   | 1,937,939.08         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                        | <b>868,200.00</b>   | <b>1,029,400.00</b> | <b>2,906,908.62</b>  |
| 22020601      | SECURITY SERVICES                                                      | 618,200.00          | 943,400.00          | 1,937,939.08         |
| 22020602      | OFFICE RENT                                                            | 100,000.00          | -                   | 678,278.68           |
| 22020605      | CLEANING & FUMIGATION SERVICES                                         | 150,000.00          | 86,000.00           | 290,690.86           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                | <b>1,155,000.00</b> | <b>-</b>            | <b>11,632,479.31</b> |
| 22020701      | FINANCIAL CONSULTING                                                   | 155,000.00          | -                   | 440,881.14           |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                      | 300,000.00          | -                   | 387,587.82           |
| 22020703      | LEGAL SERVICES                                                         | 250,000.00          | -                   | 242,242.38           |
| 22020708      | MEDICAL CONSULTING                                                     | 200,000.00          | -                   | 193,793.91           |
| 22020709      | AUDITING OF ACCOUNTS                                                   | -                   | -                   | 6,298,302.00         |
| 22020710      | OTHER GENERAL SERVICES                                                 | 250,000.00          | -                   | 4,069,672.06         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                 | <b>2,353,000.00</b> | <b>3,442,500.00</b> | <b>7,121,926.11</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                                | 1,361,000.00        | 2,676,500.00        | 4,844,847.69         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                                    | 350,000.00          | -                   | 339,139.34           |
| 22020803      | PLANT / GENERATOR FUEL COST                                            | 642,000.00          | 766,000.00          | 1,937,939.08         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                     | <b>375,000.00</b>   | <b>11,700.68</b>    | <b>387,587.82</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                     | 25,000.00           | 11,700.68           | 48,448.48            |
| 22020902      | INSURANCE PREMIUM                                                      | 350,000.00          | -                   | 339,139.34           |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                                  | <b>4,311,000.00</b> | <b>3,211,700.00</b> | <b>20,639,051.17</b> |
| 22021001      | REFRESHMENT & MEALS                                                    | 500,000.00          | 1,162,500.00        | 2,906,908.62         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                         | 803,000.00          | 803,000.00          | 4,844,847.69         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                             | 1,023,000.00        | 1,023,000.00        | 2,906,908.62         |

|               |                                                           |                             |                             |                             |
|---------------|-----------------------------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 250,000.00                  | -                           | 242,242.38                  |
| 22021006      | POSTAGES & COURIER SERVICES                               | 35,000.00                   | 20,200.00                   | 242,242.38                  |
| 22021007      | WELFARE PACKAGES                                          | 350,000.00                  | 60,000.00                   | 968,969.54                  |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 250,000.00                  | -                           | 1,937,939.08                |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | 350,000.00                  | 143,000.00                  | 1,744,145.17                |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 750,000.00                  | -                           | 4,844,847.69                |
| <b>23</b>     | <b><i>CAPITAL EXPENDITURE</i></b>                         | <b><i>40,300,000.00</i></b> | <b><i>13,408,876.00</i></b> | <b><i>37,789,812.01</i></b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b><i>10,300,000.00</i></b> | <b><i>-</i></b>             | <b><i>8,720,725.85</i></b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b><i>10,300,000.00</i></b> | <b><i>-</i></b>             | <b><i>8,720,725.85</i></b>  |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 5,000,000.00                | -                           | 4,844,847.69                |
| 23010117      | PURCHASE OF SHREDDING MACHINES                            | 600,000.00                  | -                           | -                           |
| 23010118      | PURCHASE OF SCANNERS                                      | 700,000.00                  | -                           | -                           |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 2,000,000.00                | -                           | 1,937,939.08                |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 2,000,000.00                | -                           | 1,937,939.08                |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b><i>30,000,000.00</i></b> | <b><i>13,408,876.00</i></b> | <b><i>29,069,086.16</i></b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b><i>30,000,000.00</i></b> | <b><i>13,408,876.00</i></b> | <b><i>29,069,086.16</i></b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 30,000,000.00               | 13,408,876.00               | 29,069,086.16               |

|               |                                                    |                                |                                                |                                 |
|---------------|----------------------------------------------------|--------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>052110200100 - Hospital Management Board</b>    |                                |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                    | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                | <b><u>2,580,159,073.47</u></b> | <b><u>1,021,487,198.16</u></b>                 | <b><u>2,595,304,488.44</u></b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b><u>2,536,656,073.47</u></b> | <b><u>996,444,881.36</u></b>                   | <b><u>2,548,306,558.91</u></b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b><u>2,536,656,073.47</u></b> | <b><u>996,444,881.36</u></b>                   | <b><u>2,548,306,558.91</u></b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b><u>2,536,656,073.47</u></b> | <b><u>996,444,881.36</u></b>                   | <b><u>2,548,306,558.91</u></b>  |
| 21010101      | SALARY                                             | 2,536,656,073.47               | 996,444,881.36                                 | 2,548,306,558.91                |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b><u>40,003,000.00</u></b>    | <b><u>25,042,316.80</u></b>                    | <b><u>38,761,688.46</u></b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b><u>35,303,000.00</u></b>    | <b><u>24,207,774.80</u></b>                    | <b><u>34,207,531.63</u></b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b><u>5,446,000.00</u></b>     | <b><u>2,492,000.00</u></b>                     | <b><u>5,277,008.11</u></b>      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 2,000,000.00                   | 780,000.00                                     | 1,937,939.08                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 3,446,000.00                   | 1,712,000.00                                   | 3,339,069.03                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b><u>2,310,000.00</u></b>     | <b><u>4,315,400.00</u></b>                     | <b><u>2,238,319.63</u></b>      |
| 22020201      | ELECTRICITY CHARGES                                | 1,000,000.00                   | 3,508,000.00                                   | 968,969.54                      |
| 22020202      | TELEPHONE CHARGES                                  | 500,000.00                     | 260,000.00                                     | 484,484.77                      |
| 22020203      | INTERNET ACCESS CHARGES                            | 150,000.00                     | 110,000.00                                     | 145,345.43                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 200,000.00                     | 129,400.00                                     | 193,793.91                      |
| 22020205      | WATER RATES                                        | 160,000.00                     | 123,000.00                                     | 155,035.13                      |
| 22020206      | SEWERAGE CHARGES                                   | 300,000.00                     | 185,000.00                                     | 290,690.86                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b><u>5,807,000.00</u></b>     | <b><u>5,744,300.00</u></b>                     | <b><u>5,626,806.11</u></b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,200,000.00                   | 450,900.00                                     | 1,162,763.45                    |
| 22020302      | BOOKS                                              | 40,000.00                      | 40,000.00                                      | 38,758.78                       |
| 22020303      | NEWSPAPERS                                         | 72,000.00                      | 70,000.00                                      | 69,765.81                       |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 535,000.00                     | 750,000.00                                     | 518,398.70                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,960,000.00                   | 2,000,000.00                                   | 1,899,180.30                    |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                  | 2,000,000.00                   | 2,433,400.00                                   | 1,937,939.08                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b><u>4,600,000.00</u></b>     | <b><u>1,428,350.00</u></b>                     | <b><u>4,457,259.88</u></b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,000,000.00                   | 249,000.00                                     | 2,906,908.62                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 300,000.00                     | 255,000.00                                     | 290,690.86                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 500,000.00                     | 199,950.00                                     | 484,484.77                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 300,000.00                     | 324,400.00                                     | 290,690.86                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 500,000.00                     | 400,000.00                                     | 484,484.77                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b><u>600,000.00</u></b>       | <b><u>400,000.00</u></b>                       | <b><u>581,381.72</u></b>        |
| 22020501      | LOCAL TRAINING                                     | 600,000.00                     | 400,000.00                                     | 581,381.72                      |

|               |                                                         |                     |                     |                     |
|---------------|---------------------------------------------------------|---------------------|---------------------|---------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>1,250,000.00</b> | <b>986,500.00</b>   | <b>1,211,211.92</b> |
| 22020601      | SECURITY SERVICES                                       | 550,000.00          | 360,000.00          | 532,933.25          |
| 22020603      | RESIDENTIAL RENT                                        | 400,000.00          | 362,000.00          | 387,587.82          |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 300,000.00          | 264,500.00          | 290,690.86          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,650,000.00</b> | <b>1,150,000.00</b> | <b>1,598,799.74</b> |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 50,000.00           | 50,000.00           | 48,448.48           |
| 22020703      | LEGAL SERVICES                                          | 1,600,000.00        | 1,100,000.00        | 1,550,351.26        |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>5,150,000.00</b> | <b>2,496,000.00</b> | <b>4,990,193.12</b> |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 4,300,000.00        | 1,925,000.00        | 4,166,569.02        |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 700,000.00          | 421,000.00          | 678,278.68          |
| 22020806      | COOKING GAS/FUEL COST                                   | 150,000.00          | 150,000.00          | 145,345.43          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>50,000.00</b>    | <b>38,335.80</b>    | <b>48,448.48</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 50,000.00           | 38,335.80           | 48,448.48           |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>8,440,000.00</b> | <b>5,156,889.00</b> | <b>8,178,102.91</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 2,600,000.00        | 894,000.00          | 2,519,320.80        |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 3,000,000.00        | 2,082,189.00        | 2,906,908.62        |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 300,000.00          | 272,000.00          | 290,690.86          |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 200,000.00          | 110,000.00          | 193,793.91          |
| 22021006      | POSTAGES & COURIER SERVICES                             | 30,000.00           | 30,000.00           | 29,069.09           |
| 22021007      | WELFARE PACKAGES                                        | 1,560,000.00        | 1,218,700.00        | 1,511,592.48        |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                 | 750,000.00          | 550,000.00          | 726,727.15          |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>4,700,000.00</b> | <b>834,542.00</b>   | <b>4,554,156.83</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>4,700,000.00</b> | <b>834,542.00</b>   | <b>4,554,156.83</b> |
| 22040101      | GRANT TO OTHER STATE GOVERNMENTS - CURRENT              | 4,700,000.00        | 834,542.00          | 4,554,156.83        |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>3,500,000.00</b> | <b>-</b>            | <b>8,236,241.08</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>3,500,000.00</b> | <b>-</b>            | <b>8,236,241.08</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>3,500,000.00</b> | <b>-</b>            | <b>8,236,241.08</b> |
| 23010113      | PURCHASE OF COMPUTERS                                   | -                   | -                   | 4,844,847.69        |
| 23010119      | PURCHASE OF POWER GENERATING SET                        | 3,500,000.00        | -                   | 3,391,393.39        |



|               |                                                                |                                |                                                |                                 |
|---------------|----------------------------------------------------------------|--------------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>053900100100 – Ministry of Youth, Sports and Creativity</b> |                                |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                            | <b><u>2,506,683,695.00</u></b> | <b><u>885,932,297.90</u></b>                   | <b><u>3,413,162,475.22</u></b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                          | <b><u>69,508,800.00</u></b>    | <b><u>51,405,617.21</u></b>                    | <b><u>81,159,285.44</u></b>     |
| <b>2101</b>   | <b>SALARY</b>                                                  | <b><u>69,508,800.00</u></b>    | <b><u>51,405,617.21</u></b>                    | <b><u>81,159,285.44</u></b>     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                      | <b><u>69,508,800.00</u></b>    | <b><u>51,405,617.21</u></b>                    | <b><u>81,159,285.44</u></b>     |
| 21010101      | SALARY                                                         | 69,508,800.00                  | 51,405,617.21                                  | 81,159,285.44                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                   | <b><u>164,917,360.00</u></b>   | <b><u>22,699,311.00</u></b>                    | <b><u>281,163,332.97</u></b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                           | <b><u>164,167,360.00</u></b>   | <b><u>22,699,311.00</u></b>                    | <b><u>184,266,379.10</u></b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT – GENERAL</b>                        | <b><u>2,250,000.00</u></b>     | <b><u>1,220,000.00</u></b>                     | <b><u>2,180,181.46</u></b>      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                             | 500,000.00                     | 120,000.00                                     | 484,484.77                      |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                               | 1,750,000.00                   | 1,100,000.00                                   | 1,695,696.69                    |
| <b>220202</b> | <b>UTILITIES – GENERAL</b>                                     | <b><u>697,500.00</u></b>       | <b><u>110,000.00</u></b>                       | <b><u>675,856.25</u></b>        |
| 22020201      | ELECTRICITY CHARGES                                            | 50,000.00                      | -                                              | 48,448.48                       |
| 22020202      | TELEPHONE CHARGES                                              | 50,000.00                      | -                                              | 48,448.48                       |
| 22020203      | INTERNET ACCESS CHARGES                                        | 500,000.00                     | 110,000.00                                     | 484,484.77                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                          | 50,500.00                      | -                                              | 48,932.96                       |
| 22020205      | WATER RATES                                                    | 42,000.00                      | -                                              | 40,696.72                       |
| 22020206      | SEWERAGE CHARGES                                               | 5,000.00                       | -                                              | 4,844.85                        |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES – GENERAL</b>                      | <b><u>2,205,500.00</u></b>     | <b><u>1,260,000.00</u></b>                     | <b><u>2,137,062.32</u></b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                     | 1,500,000.00                   | 1,000,000.00                                   | 1,453,454.31                    |
| 22020303      | NEWSPAPERS                                                     | 20,500.00                      | -                                              | 19,863.88                       |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                             | 350,000.00                     | 100,000.00                                     | 339,139.34                      |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                              | 60,000.00                      | 70,000.00                                      | 58,138.17                       |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                             | 175,000.00                     | 50,000.00                                      | 169,569.67                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                      | 50,000.00                      | -                                              | 48,448.48                       |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                       | 50,000.00                      | 40,000.00                                      | 48,448.48                       |
| <b>220204</b> | <b>MAINTENANCE SERVICES – GENERAL</b>                          | <b><u>1,550,550.00</u></b>     | <b><u>243,000.00</u></b>                       | <b><u>1,502,435.72</u></b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT             | 500,000.00                     | 100,000.00                                     | 484,484.77                      |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                | 250,000.00                     | -                                              | 242,242.38                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS              | 250,000.00                     | 103,000.00                                     | 242,242.38                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                          | 200,550.00                     | -                                              | 194,326.84                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                               | 210,000.00                     | 40,000.00                                      | 203,483.60                      |
| 22020406      | OTHER MAINTENANCE SERVICES                                     | 140,000.00                     | -                                              | 135,655.74                      |

|               |                                                           |                                |                              |                                |
|---------------|-----------------------------------------------------------|--------------------------------|------------------------------|--------------------------------|
| <b>220205</b> | <b>TRAINING – GENERAL</b>                                 | <b>500,000.00</b>              | <b>40,000.00</b>             | <b>484,484.77</b>              |
| 22020501      | LOCAL TRAINING                                            | 500,000.00                     | 40,000.00                    | 484,484.77                     |
| <b>220206</b> | <b>OTHER SERVICES – GENERAL</b>                           | <b>225,000.00</b>              | <b>20,000.00</b>             | <b>218,018.15</b>              |
| 22020601      | SECURITY SERVICES                                         | 150,000.00                     | 20,000.00                    | 145,345.43                     |
| 22020605      | CLEANING & FUMIGATION SERVICES                            | 75,000.00                      | -                            | 72,672.72                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>   | <b>350,000.00</b>              | <b>40,000.00</b>             | <b>25,532,347.35</b>           |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 350,000.00                     | 40,000.00                    | 339,139.34                     |
| 22020703      | LEGAL SERVICES                                            | -                              | -                            | 25,193,208.01                  |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS – GENERAL</b>                    | <b>2,060,350.00</b>            | <b>55,000.00</b>             | <b>1,996,416.39</b>            |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 1,750,000.00                   | 42,000.00                    | 1,695,696.69                   |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 310,350.00                     | 13,000.00                    | 300,719.70                     |
| <b>220209</b> | <b>FINANCIAL CHARGES – GENERAL</b>                        | <b>50,000.00</b>               | <b>1,311.00</b>              | <b>48,448.48</b>               |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 50,000.00                      | 1,311.00                     | 48,448.48                      |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>154,278,460.00</b>          | <b>19,710,000.00</b>         | <b>149,491,128.22</b>          |
| 22021001      | REFRESHMENT & MEALS                                       | 250,000.00                     | -                            | 242,242.38                     |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 500,000.00                     | -                            | 484,484.77                     |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 350,000.00                     | -                            | 339,139.34                     |
| 22021004      | MEDICAL EXPENSES-LOCAL                                    | 350,000.00                     | -                            | 339,139.34                     |
| 22021006      | POSTAGES & COURIER SERVICES                               | 25,000.00                      | -                            | 24,224.24                      |
| 22021007      | WELFARE PACKAGES                                          | 500,000.00                     | -                            | 484,484.77                     |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 153,460.00                     | -                            | 148,698.07                     |
| 22021009      | SPORTING ACTIVITIES                                       | 150,000,000.00                 | 19,710,000.00                | 145,345,430.81                 |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                   | 150,000.00                     | -                            | 145,345.43                     |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                                 | 2,000,000.00                   | -                            | 1,937,939.08                   |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                   | <b>750,000.00</b>              | <b>-</b>                     | <b>96,896,953.87</b>           |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>750,000.00</b>              | <b>-</b>                     | <b>96,896,953.87</b>           |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                                | 750,000.00                     | -                            | 96,896,953.87                  |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b><u>2,272,257,535.00</u></b> | <b><u>811,827,369.69</u></b> | <b><u>3,050,839,856.81</u></b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>-</b>                       | <b>-</b>                     | <b>97,147,708.65</b>           |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS – GENERAL</b>                 | <b>-</b>                       | <b>-</b>                     | <b>97,147,708.65</b>           |
| 23010130      | PURCHASE OF RECREATIONAL FACILITIES                       | -                              | -                            | 97,147,708.65                  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>120,557,535.00</b>          | <b>-</b>                     | <b>795,095,270.71</b>          |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS – GENERAL</b> | <b>120,557,535.00</b>          | <b>-</b>                     | <b>795,095,270.71</b>          |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 50,000,000.00                  | -                            | 48,448,476.94                  |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 20,557,535.00                  | -                            | 19,919,639.74                  |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | -                              | -                            | 96,896,953.87                  |

|               |                                                           |                         |                       |                         |
|---------------|-----------------------------------------------------------|-------------------------|-----------------------|-------------------------|
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 50,000,000.00           | -                     | 145,345,430.81          |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | -                       | -                     | 484,484,769.36          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>2,021,700,000.00</b> | <b>811,827,369.69</b> | <b>1,794,748,815.66</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS – GENERAL</b> | <b>2,021,700,000.00</b> | <b>811,827,369.69</b> | <b>1,794,748,815.66</b> |
| 23030102      | REHABILITATION / REPAIRS – ELECTRICITY                    | 200,000.00              | -                     | 193,793.91              |
| 23030111      | REHABILITATION / REPAIRS – SPORTING FACILITIES            | 2,021,500,000.00        | 811,827,369.69        | 1,794,555,021.75        |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>130,000,000.00</b>   | <b>-</b>              | <b>363,848,061.79</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>130,000,000.00</b>   | <b>-</b>              | <b>363,848,061.79</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 100,000,000.00          | -                     | 96,896,953.87           |
| 23050104      | ANNIVERSARIES/CELEBRATIONS                                | 30,000,000.00           | -                     | 266,951,107.92          |

|               |                                                         |                            |                                                |                                 |
|---------------|---------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>053905100100 - Benue State Sports Council</b>        |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                         | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                     | <b>236,118,223.17</b>      | <b>140,302,267.58</b>                          | <b>1,837,613,460.54</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>134,889,637.17</b>      | <b>90,292,185.08</b>                           | <b>146,540,122.61</b>           |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>134,889,637.17</b>      | <b>90,292,185.08</b>                           | <b>146,540,122.61</b>           |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>134,889,637.17</b>      | <b>90,292,185.08</b>                           | <b>146,540,122.61</b>           |
| 21010101      | SALARY                                                  | 134,889,637.17             | 90,292,185.08                                  | 146,540,122.61                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>101,228,586.00</b>      | <b>50,010,082.50</b>                           | <b>1,691,073,337.93</b>         |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>101,228,586.00</b>      | <b>50,010,082.50</b>                           | <b>1,691,073,337.93</b>         |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>250,000.00</b>          | <b>-</b>                                       | <b>19,621,633.16</b>            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 250,000.00                 | -                                              | 19,621,633.16                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>95,426.10</b>           | <b>-</b>                                       | <b>2,999,373.60</b>             |
| 22020201      | ELECTRICITY CHARGES                                     | 38,357.90                  | -                                              | 1,199,931.08                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 28,814.80                  | -                                              | 851,544.77                      |
| 22020205      | WATER RATES                                             | 28,253.40                  | -                                              | 947,897.75                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>66,236.80</b>           | <b>-</b>                                       | <b>48,512,658.38</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 14,407.40                  | -                                              | 11,302,455.46                   |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 14,407.40                  | -                                              | 17,067,824.21                   |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                       | 37,422.00                  | -                                              | 20,142,378.71                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>307,983.20</b>          | <b>-</b>                                       | <b>232,851,115.63</b>           |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 187,110.00                 | -                                              | 213,354,602.41                  |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 35,925.40                  | -                                              | 4,240,138.42                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 28,814.80                  | -                                              | 6,810,707.43                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 37,422.00                  | -                                              | 4,551,658.83                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 18,711.00                  | -                                              | 3,894,008.54                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>72,037.70</b>           | <b>-</b>                                       | <b>554,287.11</b>               |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 72,037.70                  | -                                              | 554,287.11                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>187,110.00</b>          | <b>-</b>                                       | <b>2,603,727.74</b>             |
| 22020701      | FINANCIAL CONSULTING                                    | 187,110.00                 | -                                              | 2,603,727.74                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>93,555.00</b>           | <b>-</b>                                       | <b>75,524,930.53</b>            |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 56,133.00                  | -                                              | 74,180,560.88                   |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 37,422.00                  | -                                              | 1,344,369.66                    |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>9,355.50</b>            | <b>10,082.50</b>                               | <b>154,410.63</b>               |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 9,355.50                   | 10,082.50                                      | 154,410.63                      |

|               |                                       |                       |                      |                         |
|---------------|---------------------------------------|-----------------------|----------------------|-------------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b> | <b>100,146,881.70</b> | <b>50,000,000.00</b> | <b>1,308,251,201.16</b> |
| 22021001      | REFRESHMENT & MEALS                   | 37,422.00             | -                    | 24,260,499.25           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE        | 37,422.00             | -                    | 72,369,836.84           |
| 22021003      | PUBLICITY & ADVERTISEMENTS            | 37,422.00             | -                    | 346,331.03              |
| 22021004      | MEDICAL EXPENSES-LOCAL                | 13,097.70             | -                    | 48,461,168.21           |
| 22021006      | POSTAGES & COURIER SERVICES           | 2,807.00              | -                    | 31,788.98               |
| 22021007      | WELFARE PACKAGES                      | 18,711.00             | -                    | 339,157,468.94          |
| 22021009      | SPORTING ACTIVITIES                   | 100,000,000.00        | 50,000,000.00        | 823,624,107.91          |

|               |                                                                      |                             |                                                |                                 |
|---------------|----------------------------------------------------------------------|-----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>053905400100 - Benue State Sports Marketing and Lottery Board</b> |                             |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                      | <b>2024 Revised Budget</b>  | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                  | <b><u>43,530,750.00</u></b> | <b>-</b>                                       | <b><u>57,520,791.46</u></b>     |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                | <b><u>18,500,000.00</u></b> | <b>-</b>                                       | <b><u>30,150,485.44</u></b>     |
| <b>2101</b>   | <b>SALARY</b>                                                        | <b><u>15,000,000.00</u></b> | <b>-</b>                                       | <b><u>26,650,485.44</u></b>     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                            | <b><u>15,000,000.00</u></b> | <b>-</b>                                       | <b><u>26,650,485.44</u></b>     |
| 21010101      | SALARY                                                               | 15,000,000.00               | -                                              | 26,650,485.44                   |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                            | <b><u>3,500,000.00</u></b>  | <b>-</b>                                       | <b><u>3,500,000.00</u></b>      |
| <b>210201</b> | <b>ALLOWANCES</b>                                                    | <b><u>3,500,000.00</u></b>  | <b>-</b>                                       | <b><u>3,500,000.00</u></b>      |
| 21020101      | NON REGULAR ALLOWANCES                                               | 3,500,000.00                | -                                              | 3,500,000.00                    |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                         | <b><u>5,948,750.00</u></b>  | <b>-</b>                                       | <b><u>8,375,191.31</u></b>      |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                 | <b><u>5,948,750.00</u></b>  | <b>-</b>                                       | <b><u>8,375,191.31</u></b>      |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                              | <b><u>330,000.00</u></b>    | <b>-</b>                                       | <b><u>581,381.72</u></b>        |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                   | 30,000.00                   | -                                              | 96,896.95                       |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                     | 300,000.00                  | -                                              | 484,484.77                      |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                           | <b><u>268,700.00</u></b>    | <b>-</b>                                       | <b><u>389,235.06</u></b>        |
| 22020201      | ELECTRICITY CHARGES                                                  | 105,000.00                  | -                                              | 121,121.19                      |
| 22020202      | TELEPHONE CHARGES                                                    | 14,700.00                   | -                                              | 14,243.85                       |
| 22020203      | INTERNET ACCESS CHARGES                                              | 100,000.00                  | -                                              | 193,793.91                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                | 35,000.00                   | -                                              | 38,758.78                       |
| 22020205      | WATER RATES                                                          | 7,000.00                    | -                                              | 14,534.54                       |
| 22020206      | SEWERAGE CHARGES                                                     | 7,000.00                    | -                                              | 6,782.79                        |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                            | <b><u>684,700.00</u></b>    | <b>-</b>                                       | <b><u>1,065,575.80</u></b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                           | 350,000.00                  | -                                              | 484,484.77                      |
| 22020302      | BOOKS                                                                | 35,000.00                   | -                                              | 38,758.78                       |
| 22020303      | NEWSPAPERS                                                           | 15,000.00                   | -                                              | 19,379.39                       |
| 22020304      | MAGAZINES & PERIODICALS                                              | 20,000.00                   | -                                              | 24,224.24                       |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                   | 150,000.00                  | -                                              | 339,139.34                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                       | 14,700.00                   | -                                              | 14,243.85                       |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                   | 50,000.00                   | -                                              | 96,896.95                       |
| 22020309      | UNIFORMS & OTHER CLOTHING                                            | 50,000.00                   | -                                              | 48,448.48                       |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                | <b><u>1,020,000.00</u></b>  | <b>-</b>                                       | <b><u>1,453,454.31</u></b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                   | 250,000.00                  | -                                              | 290,690.86                      |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                      | 210,000.00                  | -                                              | 290,690.86                      |

|               |                                                           |                      |          |                      |
|---------------|-----------------------------------------------------------|----------------------|----------|----------------------|
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 350,000.00           | -        | 339,139.34           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 70,000.00            | -        | 193,793.91           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 70,000.00            | -        | 242,242.38           |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 70,000.00            | -        | 96,896.95            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>503,500.00</b>    | <b>-</b> | <b>532,933.25</b>    |
| 22020501      | LOCAL TRAINING                                            | 500,000.00           | -        | 484,484.77           |
| 22020502      | INTERNATIONAL TRAINING                                    | 3,500.00             | -        | 48,448.48            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>459,350.00</b>    | <b>-</b> | <b>489,329.62</b>    |
| 22020601      | SECURITY SERVICES                                         | 154,350.00           | -        | 193,793.91           |
| 22020602      | OFFICE RENT                                               | 200,000.00           | -        | 193,793.91           |
| 22020605      | CLEANING & FUMIGATION SERVICES                            | 105,000.00           | -        | 101,741.80           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>28,000.00</b>     | <b>-</b> | <b>27,131.15</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 14,000.00            | -        | 13,565.57            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 14,000.00            | -        | 13,565.57            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>336,000.00</b>    | <b>-</b> | <b>468,981.26</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 168,000.00           | -        | 242,242.38           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 84,000.00            | -        | 81,393.44            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 84,000.00            | -        | 145,345.43           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,500.00</b>      | <b>-</b> | <b>4,844.85</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 3,500.00             | -        | 4,844.85             |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                     | <b>2,315,000.00</b>  | <b>-</b> | <b>3,362,324.30</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 250,000.00           | -        | 339,139.34           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 200,000.00           | -        | 193,793.91           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 100,000.00           | -        | 145,345.43           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 15,000.00            | -        | 19,379.39            |
| 22021007      | WELFARE PACKAGES                                          | 250,000.00           | -        | 242,242.38           |
| 22021009      | SPORTING ACTIVITIES                                       | 1,500,000.00         | -        | 2,422,423.85         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>19,082,000.00</b> | <b>-</b> | <b>18,995,114.71</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>8,932,000.00</b>  | <b>-</b> | <b>8,932,000.00</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>8,932,000.00</b>  | <b>-</b> | <b>8,932,000.00</b>  |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 7,000,000.00         | -        | 7,000,000.00         |
| 23010118      | PURCHASE OF SCANNERS                                      | 392,000.00           | -        | 392,000.00           |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 840,000.00           | -        | 840,000.00           |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 700,000.00           | -        | 700,000.00           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>7,000,000.00</b>  | <b>-</b> | <b>7,000,000.00</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>7,000,000.00</b>  | <b>-</b> | <b>7,000,000.00</b>  |

|               |                                                           |                     |          |                     |
|---------------|-----------------------------------------------------------|---------------------|----------|---------------------|
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 7,000,000.00        | -        | 7,000,000.00        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>350,000.00</b>   | <b>-</b> | <b>350,000.00</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>350,000.00</b>   | <b>-</b> | <b>350,000.00</b>   |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 350,000.00          | -        | 350,000.00          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,800,000.00</b> | <b>-</b> | <b>2,713,114.71</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>2,800,000.00</b> | <b>-</b> | <b>2,713,114.71</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 2,800,000.00        | -        | 2,713,114.71        |



|               |                                                                                |                            |                                                |                                 |
|---------------|--------------------------------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>054400100100 - Ministry of Humanitarian Affairs and Disaster Management</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                                | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                            | <b>593,312,500.00</b>      | <b>-</b>                                       | <b>1,073,378,926.36</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                          | <b>200,000,000.00</b>      | <b>-</b>                                       | <b>211,650,485.44</b>           |
| <b>2101</b>   | <b>SALARY</b>                                                                  | <b>170,000,000.00</b>      | <b>-</b>                                       | <b>181,650,485.44</b>           |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                      | <b>170,000,000.00</b>      | <b>-</b>                                       | <b>181,650,485.44</b>           |
| 21010101      | SALARY                                                                         | 170,000,000.00             | -                                              | 181,650,485.44                  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                      | <b>30,000,000.00</b>       | <b>-</b>                                       | <b>30,000,000.00</b>            |
| <b>210201</b> | <b>ALLOWANCES</b>                                                              | <b>30,000,000.00</b>       | <b>-</b>                                       | <b>30,000,000.00</b>            |
| 21020101      | NON REGULAR ALLOWANCES                                                         | 30,000,000.00              | -                                              | 30,000,000.00                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                   | <b>240,312,500.00</b>      | <b>-</b>                                       | <b>232,855,492.27</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                           | <b>215,312,500.00</b>      | <b>-</b>                                       | <b>208,631,253.81</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                        | <b>5,500,000.00</b>        | <b>-</b>                                       | <b>5,329,332.46</b>             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                             | 2,500,000.00               | -                                              | 2,422,423.85                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                               | 3,000,000.00               | -                                              | 2,906,908.62                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                     | <b>5,350,000.00</b>        | <b>-</b>                                       | <b>5,183,987.03</b>             |
| 22020201      | ELECTRICITY CHARGES                                                            | 500,000.00                 | -                                              | 484,484.77                      |
| 22020202      | TELEPHONE CHARGES                                                              | 350,000.00                 | -                                              | 339,139.34                      |
| 22020203      | INTERNET ACCESS CHARGES                                                        | 1,500,000.00               | -                                              | 1,453,454.31                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                          | 350,000.00                 | -                                              | 339,139.34                      |
| 22020205      | WATER RATES                                                                    | 150,000.00                 | -                                              | 145,345.43                      |
| 22020206      | SEWERAGE CHARGES                                                               | 2,500,000.00               | -                                              | 2,422,423.85                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                      | <b>76,050,000.00</b>       | <b>-</b>                                       | <b>73,690,133.42</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                     | 1,500,000.00               | -                                              | 1,453,454.31                    |
| 22020302      | BOOKS                                                                          | 500,000.00                 | -                                              | 484,484.77                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                             | 1,050,000.00               | -                                              | 1,017,418.02                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                 | 500,000.00                 | -                                              | 484,484.77                      |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                                              | 10,000,000.00              | -                                              | 9,689,695.39                    |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                             | 5,000,000.00               | -                                              | 4,844,847.69                    |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                      | 2,000,000.00               | -                                              | 1,937,939.08                    |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                          | 5,000,000.00               | -                                              | 4,844,847.69                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                                       | 50,000,000.00              | -                                              | 48,448,476.94                   |
| 22020313      | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)                       | 500,000.00                 | -                                              | 484,484.77                      |

|               |                                                         |                      |          |                      |
|---------------|---------------------------------------------------------|----------------------|----------|----------------------|
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>12,350,000.00</b> | <b>-</b> | <b>11,966,773.80</b> |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,500,000.00         | -        | 1,453,454.31         |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 350,000.00           | -        | 339,139.34           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 5,000,000.00         | -        | 4,844,847.69         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 750,000.00           | -        | 726,727.15           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,500,000.00         | -        | 2,422,423.85         |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 750,000.00           | -        | 726,727.15           |
| 22020408      | MAINTENANCE OF SEA BOATS                                | 1,500,000.00         | -        | 1,453,454.31         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,500,000.00</b>  | <b>-</b> | <b>2,422,423.85</b>  |
| 22020501      | LOCAL TRAINING                                          | 2,500,000.00         | -        | 2,422,423.85         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>50,000,000.00</b> | <b>-</b> | <b>48,448,476.94</b> |
| 22020601      | SECURITY SERVICES                                       | 39,650,000.00        | -        | 38,419,642.21        |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 350,000.00           | -        | 339,139.34           |
| 22020607      | RESCUE SERVICES                                         | 10,000,000.00        | -        | 9,689,695.39         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>24,500,000.00</b> | <b>-</b> | <b>23,739,753.70</b> |
| 22020701      | FINANCIAL CONSULTING                                    | 7,500,000.00         | -        | 7,267,271.54         |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 5,000,000.00         | -        | 4,844,847.69         |
| 22020703      | LEGAL SERVICES                                          | 2,500,000.00         | -        | 2,422,423.85         |
| 22020706      | SURVEYING SERVICES                                      | 3,500,000.00         | -        | 3,391,393.39         |
| 22020708      | MEDICAL CONSULTING                                      | 5,000,000.00         | -        | 4,844,847.69         |
| 22020709      | AUDITING OF ACCOUNTS                                    | 1,000,000.00         | -        | 968,969.54           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>8,050,000.00</b>  | <b>-</b> | <b>7,800,204.79</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 3,500,000.00         | -        | 3,391,393.39         |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 2,050,000.00         | -        | 1,986,387.55         |
| 22020805      | SEA BOAT FUEL COST                                      | 2,500,000.00         | -        | 2,422,423.85         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>75,000.00</b>     | <b>-</b> | <b>72,672.72</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 75,000.00            | -        | 72,672.72            |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>30,937,500.00</b> | <b>-</b> | <b>29,977,495.10</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 2,500,000.00         | -        | 2,422,423.85         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 1,750,000.00         | -        | 1,695,696.69         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 1,250,000.00         | -        | 1,211,211.92         |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 500,000.00           | -        | 484,484.77           |
| 22021006      | POSTAGES & COURIER SERVICES                             | 87,500.00            | -        | 84,784.83            |
| 22021007      | WELFARE PACKAGES                                        | 20,000,000.00        | -        | 19,379,390.77        |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 1,000,000.00         | -        | 968,969.54           |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                 | 350,000.00           | -        | 339,139.34           |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | 3,500,000.00         | -        | 3,391,393.39         |

|               |                                                           |                       |          |                       |
|---------------|-----------------------------------------------------------|-----------------------|----------|-----------------------|
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                   | <b>10,000,000.00</b>  | <b>-</b> | <b>9,689,695.39</b>   |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>10,000,000.00</b>  | <b>-</b> | <b>9,689,695.39</b>   |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                                | 10,000,000.00         | -        | 9,689,695.39          |
| <b>2208</b>   | <b>TRANSFER-PAYMENT TO INDIVIDUALS</b>                    | <b>15,000,000.00</b>  | <b>-</b> | <b>14,534,543.08</b>  |
| <b>220801</b> | <b>TRANSFERS -PAYMENTS TO INDIVIDUALS</b>                 | <b>15,000,000.00</b>  | <b>-</b> | <b>14,534,543.08</b>  |
| 22080102      | TRANSFERS- PAYMENTS TO AGED/VULNERABLE GROUP              | 15,000,000.00         | -        | 14,534,543.08         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>153,000,000.00</b> | <b>-</b> | <b>628,872,948.65</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>50,000,000.00</b>  | <b>-</b> | <b>29,069,086.16</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>50,000,000.00</b>  | <b>-</b> | <b>29,069,086.16</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 20,000,000.00         | -        | -                     |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 30,000,000.00         | -        | 29,069,086.16         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>95,000,000.00</b>  | <b>-</b> | <b>592,052,106.18</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>95,000,000.00</b>  | <b>-</b> | <b>592,052,106.18</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 8,500,000.00          | -        | 8,236,241.08          |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 5,000,000.00          | -        | 4,844,847.69          |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 5,000,000.00          | -        | 4,844,847.69          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 7,500,000.00          | -        | 7,267,271.54          |
| 23020127      | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 25,500,000.00         | -        | 24,708,723.24         |
| 23020128      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER          | 43,500,000.00         | -        | 542,150,174.93        |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>8,000,000.00</b>   | <b>-</b> | <b>7,751,756.31</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>8,000,000.00</b>   | <b>-</b> | <b>7,751,756.31</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 3,500,000.00          | -        | 3,391,393.39          |
| 23050103      | MONITORING AND EVALUATION                                 | 4,500,000.00          | -        | 4,360,362.92          |

|               |                                                                          |                            |                                                |                                 |
|---------------|--------------------------------------------------------------------------|----------------------------|------------------------------------------------|---------------------------------|
| <b>MDA:</b>   | <b>055100100100 - Bureau of Local Government and Chieftaincy Affairs</b> |                            |                                                |                                 |
| <b>Code</b>   | <b>Economic</b>                                                          | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                                                      | <b>590,088,700.00</b>      | <b>238,062,498.01</b>                          | <b>1,034,805,166.44</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                    | <b>167,425,075.54</b>      | <b>118,056,728.01</b>                          | <b>179,075,560.98</b>           |
| <b>2101</b>   | <b>SALARY</b>                                                            | <b>167,425,075.54</b>      | <b>118,056,728.01</b>                          | <b>179,075,560.98</b>           |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                | <b>167,425,075.54</b>      | <b>118,056,728.01</b>                          | <b>179,075,560.98</b>           |
| 21010101      | SALARY                                                                   | 167,425,075.54             | 118,056,728.01                                 | 179,075,560.98                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                             | <b>378,753,000.00</b>      | <b>118,895,770.00</b>                          | <b>374,238,322.15</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                     | <b>377,753,000.00</b>      | <b>118,895,770.00</b>                          | <b>373,269,352.61</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                  | <b>75,000,000.00</b>       | <b>34,169,000.00</b>                           | <b>72,672,715.40</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                       | 4,500,000.00               | -                                              | 4,360,362.92                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                         | 70,500,000.00              | 34,169,000.00                                  | 68,312,352.48                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                               | <b>19,448,400.00</b>       | <b>5,200,000.00</b>                            | <b>18,844,907.18</b>            |
| 22020201      | ELECTRICITY CHARGES                                                      | 14,500,000.00              | 5,200,000.00                                   | 14,050,058.31                   |
| 22020202      | TELEPHONE CHARGES                                                        | 210,000.00                 | -                                              | 203,483.60                      |
| 22020203      | INTERNET ACCESS CHARGES                                                  | 1,336,500.00               | -                                              | 1,295,027.79                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                    | 801,900.00                 | -                                              | 777,016.67                      |
| 22020205      | WATER RATES                                                              | 2,500,000.00               | -                                              | 2,422,423.85                    |
| 22020206      | SEWERAGE CHARGES                                                         | 100,000.00                 | -                                              | 96,896.95                       |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                | <b>41,157,500.00</b>       | <b>10,839,000.00</b>                           | <b>39,880,363.79</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                               | 23,000,000.00              | 6,564,000.00                                   | 22,286,299.39                   |
| 22020302      | BOOKS                                                                    | 2,000,000.00               | 50,000.00                                      | 1,937,939.08                    |
| 22020303      | NEWSPAPERS                                                               | 157,500.00                 | -                                              | 152,612.70                      |
| 22020304      | MAGAZINES & PERIODICALS                                                  | 1,000,000.00               | -                                              | 968,969.54                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                       | 4,000,000.00               | 300,000.00                                     | 3,875,878.15                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                           | 11,000,000.00              | 3,925,000.00                                   | 10,658,664.93                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                    | <b>37,509,500.00</b>       | <b>3,754,000.00</b>                            | <b>36,345,562.91</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                       | 10,500,000.00              | 1,375,000.00                                   | 10,174,180.16                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                          | 500,000.00                 | -                                              | 484,484.77                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                        | 12,000,000.00              | 1,000,000.00                                   | 11,627,634.46                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                    | 6,009,500.00               | 896,000.00                                     | 5,823,022.44                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                         | 5,500,000.00               | 100,000.00                                     | 5,329,332.46                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                               | 3,000,000.00               | 383,000.00                                     | 2,906,908.62                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                | <b>1,000,000.00</b>        | <b>-</b>                                       | <b>968,969.54</b>               |

|               |                                                         |                       |                      |                       |
|---------------|---------------------------------------------------------|-----------------------|----------------------|-----------------------|
| 22020501      | LOCAL TRAINING                                          | 1,000,000.00          | -                    | 968,969.54            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>19,000,000.00</b>  | <b>8,103,000.00</b>  | <b>18,410,421.24</b>  |
| 22020601      | SECURITY SERVICES                                       | 14,000,000.00         | 7,966,000.00         | 13,565,573.54         |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 5,000,000.00          | 137,000.00           | 4,844,847.69          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,504,750.00</b>   | <b>-</b>             | <b>3,395,995.99</b>   |
| 22020701      | FINANCIAL CONSULTING                                    | 1,000,000.00          | -                    | 968,969.54            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,004,750.00          | -                    | 973,572.14            |
| 22020703      | LEGAL SERVICES                                          | 1,500,000.00          | -                    | 1,453,454.31          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>43,202,850.00</b>  | <b>7,033,000.00</b>  | <b>41,862,245.64</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 17,000,000.00         | 5,333,000.00         | 16,472,482.16         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 1,202,850.00          | -                    | 1,165,525.01          |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 25,000,000.00         | 1,700,000.00         | 24,224,238.47         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>1,000,000.00</b>   | <b>-</b>             | <b>968,969.54</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 1,000,000.00          | -                    | 968,969.54            |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>136,930,000.00</b> | <b>49,797,770.00</b> | <b>139,919,201.39</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 17,000,000.00         | 4,077,000.00         | 16,472,482.16         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 30,000,000.00         | 11,104,000.00        | 29,069,086.16         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 35,400,000.00         | 20,425,000.00        | 34,301,521.67         |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 4,500,000.00          | 885,270.00           | 4,360,362.92          |
| 22021006      | POSTAGES & COURIER SERVICES                             | 500,000.00            | -                    | 484,484.77            |
| 22021007      | WELFARE PACKAGES                                        | 17,530,000.00         | 12,376,500.00        | 24,224,238.47         |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                 | 7,000,000.00          | -                    | 6,782,786.77          |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | 25,000,000.00         | 930,000.00           | 24,224,238.47         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>1,000,000.00</b>   | <b>-</b>             | <b>968,969.54</b>     |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>1,000,000.00</b>   | <b>-</b>             | <b>968,969.54</b>     |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 1,000,000.00          | -                    | 968,969.54            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>43,910,624.46</b>  | <b>1,110,000.00</b>  | <b>481,491,283.31</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>30,000,000.00</b>  | <b>1,110,000.00</b>  | <b>41,665,690.16</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>30,000,000.00</b>  | <b>1,110,000.00</b>  | <b>41,665,690.16</b>  |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 5,000,000.00          | -                    | 4,844,847.69          |
| 23010113      | PURCHASE OF COMPUTERS                                   | -                     | -                    | 8,720,725.85          |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                           | -                     | -                    | 968,969.54            |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                       | -                     | -                    | 2,906,908.62          |
| 23010117      | PURCHASE OF SHREDDING MACHINES                          | 300,000.00            | -                    | 290,690.86            |
| 23010118      | PURCHASE OF SCANNERS                                    | 200,000.00            | -                    | 193,793.91            |
| 23010119      | PURCHASE OF POWER GENERATING SET                        | 20,000,000.00         | 1,110,000.00         | 19,379,390.77         |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                     | 2,000,000.00          | -                    | 1,937,939.08          |

|               |                                                           |                             |          |                              |
|---------------|-----------------------------------------------------------|-----------------------------|----------|------------------------------|
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 2,500,000.00                | -        | 2,422,423.85                 |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b><i>13,910,624.46</i></b> | <b>-</b> | <b><i>439,825,593.15</i></b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>13,910,624.46</b>        | <b>-</b> | <b>439,825,593.15</b>        |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 9,910,624.46                | -        | 435,949,714.99               |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 4,000,000.00                | -        | 3,875,878.15                 |

**CAPITAL EXPENDITURE SUMMARY BY MDAs**

|                                                                                                                                                                       |                                                                     |                                                      |                                          |                                      |                            |                                            |                             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------------|------------------------------------------|--------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>                                                                                                                                                           | <b>011100100100 - Governor's Office</b>                             |                                                      |                                          |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                                   | <b>Full Programme Code and Programme Level Description</b>          | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b>     | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                                      |                                                                     |                                                      |                                          |                                      | <b>646,000,000.00</b>      | <b>175,810,000.00</b>                      | <b>2,067,331,664.92</b>     |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 10NO. SET EXECUTIVE CHAIRS & TABLES FOR GOVERNMENT HOUSE MAKURDI                                               | 13100122002300 - Reform of Government and Governance - General      | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10742400 - STATE WIDE                | 20,500,000.00              | 174,791,000.00                             | 220,440,570.06              |
| PURCHASE OF 5NO HP ELITEBOOK COMPUTER LAPTOP (HP 17T TOUCHSCREEN LAPTOP, INTEL CORE I7, 32GB RAM, 1TB SSD                                                             | 11100123011500 - Information Communication and Technology - General | 23010113 - PURCHASE OF COMPUTERS                     | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10742400 - STATE WIDE                | 2,000,000.00               | 750,000.00                                 | 21,317,329.85               |
| PURCHASE OF 2NO. KONICA BIZHUB CS54E PHOTOCOPYING MACHINES                                                                                                            | 11100123011600 - Information Communication and Technology - General | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES         | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10742400 - STATE WIDE                | 5,500,000.00               | 269,000.00                                 | 15,503,512.62               |
| PURCHASE OF HEALTH MEDICAL EQUIPMENTS: 5NO.BED,1NO. OPERATting TABLE, SETS OF SURGICAL INSTRUMENTS,1NO. INCUBATOR,5NO. PATIENT MONITORS,5NO. EXAMINATION COUCHES,2NO. | 04030725000101 - Emergency services                                 | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT    | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10742400 - STATE WIDE                | -                          | -                                          | 218,018,146.21              |

|                                                                                                                                                                                                                               |                                                                |                                             |                                          |                       |                |   |                  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|---------------------------------------------|------------------------------------------|-----------------------|----------------|---|------------------|
| CENTRIFUGE MACHINES, ETC]                                                                                                                                                                                                     |                                                                |                                             |                                          |                       |                |   |                  |
| PURCHASE OF POWER GENERATING SET-: 1NO. 650KVA MIKANO SOUND PROOF GENERATOR FOR GOVERNMENT HOUSE, MAKURDI.                                                                                                                    | 14100123003200 - Power - General                               | 23010119 - PURCHASE OF POWER GENERATING SET | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10742400 - STATE WIDE | 95,000,000.00  | - | 92,052,106.18    |
| PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF MEDIA & PUBLICITY EQUIPMENT (CAMERA, MICROPHONE, TRIPOD , LIGHTING EQUIPMENT, VIDEO EDITING SOFTWARE SUCH AS ADOBE PREMIERE OR FINAL CUT PRO FOR OFFICE OF THE PRESS SECRETARY. | 13100123019400 - Reform of Government and Governance - General | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10742400 - STATE WIDE | 523,000,000.00 | - | 1,500,000,000.00 |



|                                                                                                                              |                                                                |                                                         |                                          |                                      |                            |                                            |                             |
|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------|------------------------------------------|--------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>                                                                                                                  | <b>011100100200 - Deputy Governor's Office</b>                 |                                                         |                                          |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                          | <b>Full Programme Code and Programme Level Description</b>     | <b>Economic Code and Description</b>                    | <b>Function Code and Description</b>     | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                             |                                                                |                                                         |                                          |                                      | <b>51,520,000.00</b>       | <b>-</b>                                   | <b>49,921,310.63</b>        |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: 2Nos Chairs, 3Nos Tables, 2Nos Ceiling Fans, 1Nos Stools and 4Nos Telveision Sets | 13100122000200 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI                   | 34,020,000.00              | -                                          | 2,180,181.46                |
| PURCHASE OF POWER GENERATING SETS: Generator for Deputy Governor's Office, Makurdi                                           | 13100122000300 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI                   | 3,500,000.00               | -                                          | 27,436,372.49               |
| Construction of Perimeter Fence at Deputy Governor's Office Makurdi                                                          | 13100122000400 - Reform of Government and Governance - General | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI                   | 14,000,000.00              | -                                          | 13,565,573.54               |
| PURCHASE OF 5 No. Executive Office Tables                                                                                    | 13100125000100 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI                   | -                          | -                                          | 2,185,026.31                |
| PURCHASE OF 2 No. Executive Visitors Chairs                                                                                  | 13100125000200 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI                   | -                          | -                                          | 678,278.68                  |
| PURCHASE OF 2 Set Executive Chairs for Guest                                                                                 | 13100125000300 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI                   | -                          | -                                          | 3,875,878.15                |

|                                                                                                                                                                                |                                                                                                                      |                                                                   |                                      |                                      |                            |                                            |                             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------|--------------------------------------|----------------------------|--------------------------------------------|-----------------------------|
| <b>MDA:</b>                                                                                                                                                                    | <b>011100500100 - Sustainable Development Goals (SDGs)</b>                                                           |                                                                   |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                                            | <b>Full Programme Code and Programme Level Description</b>                                                           | <b>Economic Code and Description</b>                              | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                                               |                                                                                                                      |                                                                   |                                      |                                      | -                          | -                                          | <b>1,037,409,635.08</b>     |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 9No 3- CLASSROOM BLOCKS WITH VIP TOILETS ACROSS IN THE 3-SENATORIAL ZONES ACROSS THE STATE                       | 05050121000100 - Schools' infrastructure construction and rehabilitation                                             | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70912 - PRIMARY EDUCATION            | 10742400 - STATE WIDE                | -                          | -                                          | 72,072,584.85               |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 9NO PHCS IN 3 SENATORIAL ZONES ACROSS THE STATE                                                                  | 04050121000201 - Functional health facilities                                                                        | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70741 - PUBLIC HEALTH SERVICES       | 10742400 - STATE WIDE                | -                          | -                                          | 717,418,015.66              |
| 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 - Water Resources and Rural Deve - General                                                            | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES           | 70631 - WATER SUPPLY                 | 10742400 - STATE WIDE                | -                          | -                                          | 72,072,584.85               |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: CONSTRUCTION OF SMALL SCALE INDUSTRIES: ORANGE PACKAGING,REPACKAGING OF SESAME & SOYABEANS SEED & FRUITSFOOD PROCESSING   | 01030121000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage) | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES    | 70421 - AGRICULTURE                  | 10742400 - STATE WIDE                | -                          | -                                          | 20,348,360.31               |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: NATIONAL LIVESTOCK TRANSFORMATION PLAN (NLTP)-                                                                            | 01020121000100 - Ruminant (cattle, sheep &                                                                           | 23020113 - CONSTRUCTION / PROVISION OF                            | 70421 - AGRICULTURE                  | 10742400 - STATE WIDE                | -                          | -                                          | 61,563,185.35               |

|                                                                                                                                                                                                 |                                                                   |                                                                |                                  |                       |   |   |               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------------|----------------------------------|-----------------------|---|---|---------------|
| CONSTRUCTION OF RANCHES 3-SENATORIAL ZONES OF THE STATE                                                                                                                                         | goats) production and marketing                                   | AGRICULTURAL FACILITIES                                        |                                  |                       |   |   |               |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: CONSTRUCTION OF(UNDP) POULTRY,PIGRY,LIVESTOCK & GREEN HOUSE FARMING ACROSS 7 PILOT LOCAL GOVERNMENT INTHE 3-SENATORIAL ZONES OF THE STATE. | 01020321000100<br>- Poultry, pig, and micro livestock production  | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE              | 10742400 - STATE WIDE | - | - | 57,598,546.37 |
| PURCHASE OF POWER GENERATING SET:1N0.40KVA Mikano soundproof generator [Perkins 1103-33TG1]                                                                                                     | 14100121000100<br>- Power - General                               | 23010119 - PURCHASE OF POWER GENERATING SET                    | 70435 - ELECTRICITY              | 10742400 - STATE WIDE | - | - | 26,162,177.55 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 2NO 32"INCHES SMART ANDROID TV TELEVISION SETS                                                                                           | 13100122000500<br>- Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 71091 - SOCIAL PROTECTION N.E.C. | 10742400 - STATE WIDE | - | - | 726,727.15    |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO Haier Thermocool 185 Litres Double Door Refrigerator (HRF-185BLUX) REFRIGERATORS                                                     | 13100122000600<br>- Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 71091 - SOCIAL PROTECTION N.E.C. | 10742400 - STATE WIDE | - | - | 726,727.15    |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: 5No Hisense 1.5HP Split Unit Air Conditioner, Copper Condenser, Super Cooling                                                                        | 13100121000700<br>- Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 71091 - SOCIAL PROTECTION N.E.C. | 10742400 - STATE WIDE | - | - | 5,813,817.23  |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: 6No. Office Book Shelve                                                                                                                              | 13100121000800<br>- Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 71091 - SOCIAL PROTECTION N.E.C. | 10742400 - STATE WIDE | - | - | 2,906,908.62  |

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| <b>MDA:</b>                                                                          | <b>011100600100 - Benue State Commission for Peace and Reconciliation</b> |                                                      |                                        |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                  | <b>Full Programme Code and Programme Level Description</b>                | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b>   | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                     |                                                                           |                                                      |                                        |                                      | <b>58,000,000.00</b>       | <b>-</b>                                   | <b>255,925,054.83</b>       |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: 15 NO.1.5hp SKYRUN AIR CONDITIONER        | 13100123000200 - Reform of Government and Governance - General            | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE                | 15,000,000.00              | -                                          | 19,379,390.77               |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: 15 BINATONE NO. STANDING FANS             | 13100125000400 - Reform of Government and Governance - General            | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE                | -                          | -                                          | 1,937,939.08                |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: 1 NO. EXECUTIVE OFFICE TABLE WITH CHAIR   | 13100125000500 - Reform of Government and Governance - General            | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE                | -                          | -                                          | 1,937,939.08                |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: 15 NO. NORMAL OFFICE TABLE WITH EXTENTION | 13100125000600 - Reform of Government and Governance - General            | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE                | -                          | -                                          | 19,379,390.77               |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: 20 NORMAL OFFICE TABLES WITHOUT EXTENSION | 13100125000700 - Reform of Government and Governance - General            | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE                | -                          | -                                          | 3,391,393.39                |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: 1 VISITORS CHAIRS SINGLES                 | 13100125000800 - Reform of Government and Governance - General            | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE                | -                          | -                                          | 3,875,878.15                |

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| PURCHASE OF OFFICE FURNITURE AND FITTINGS: VISITORS CHAIRS IN ROW                  | 13100125000900<br>- Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE | - | - | 2,906,908.62 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CONFERENCE TABLE WITH CHAIRS            | 13100125001000<br>- Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE | - | - | 4,844,847.69 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: 15 NO. LG FRIDGE                        | 13100125001100<br>- Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE | - | - | 3,391,393.39 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CURTAINS AND FITTINGS                   | 13100125001200<br>- Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE | - | - | 4,844,847.69 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: 10 NO. LG 32" LED TV                    | 13100125001300<br>- Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE | - | - | 4,844,847.69 |
| PURCHASE OF 15 NO. HP ELITE BOOK 840 GB INTEL CORE TOUCH SCREEN 16GB RAM COMPUTERS | 13100125001400<br>- Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE | - | - | -            |
| PURCHASE OF 10 NO HP LASER JET P1102 COMPUTER PRINTERS                             | 13100125001500<br>- Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE | - | - | -            |
| PURCHASE OF 1 NO. SHARP AR - 5320 PHOTOCOPYING MACHINE                             | 13100125001600<br>- Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE | - | - | -            |

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| PURCHASE OF 1 NO. MAIKANO 200 KVA SOUNDPROOF POWER GENERATING SET                                                                                                                                             | 13100125001700<br>- Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE | -             | - | 35,000,000.00 |
| PURCHASE OF SECURITY EQUIPMENT ( TOUCH LIGHTS, BOOTS, SCANNERS AND CCTV CAMERAS)                                                                                                                              | 13100123000500<br>- Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE | 3,000,000.00  | - | 4,844,847.69  |
| REHABILITATION/REPAIRS OF BENUE STATE COMMISSION FOR PEACE AND RECONCILIATION OFFICE BUILDING                                                                                                                 | 06100125000100<br>- Housing and Urban Development - General       | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10721300 - MAKURDI    | -             | - | 96,896,953.87 |
| RESEARCH AND DATA COLLECTION ON CRISES TRIGGERS ACROSS THE 23LGAs, DEVELOPMENT OF ROOT CAUSE OF THE VARIOUS CAUSE OF CONFLICT IN BENUE STATE (CONFLICT ANALYSIS, STAKE HOLDER MAPPING, CONFLICT MAPPING, ETC) | 02100123000600<br>- Societal Re-orientation - General             | 23050101 - RESEARCH AND DEVELOPMENT                     | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE | 30,000,000.00 | - | 33,913,933.86 |
| MONITORING AND EVALUATION OF PEACE BUILDING PROJECTS AND PROGRAMMES,FOLLOW UP OF IDPs, CRISIS AREAS, ETC                                                                                                      | 13100123000700<br>- Reform of Government and Governance - General | 23050103 - MONITORING AND EVALUATION                    | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE | 10,000,000.00 | - | 14,534,543.08 |

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| <b>MDA:</b>                                                                                                                                                                                 | <b>011100800100 - Benue State<br/>Emergency Management Agency<br/>(BENSEMA)</b> |                                                                         |                                              |                                              |                                |                                                        |                                 |
| <b>Project Name</b>                                                                                                                                                                         | <b>Full Programme<br/>Code and<br/>Programme Level<br/>Description</b>          | <b>Economic<br/>Code and<br/>Description</b>                            | <b>Function<br/>Code and<br/>Description</b> | <b>Location<br/>Code and<br/>Description</b> | <b>2024 Revised<br/>Budget</b> | <b>2024<br/>Performance<br/>January to<br/>October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>Total Capital<br/>Expenditure</b>                                                                                                                                                        |                                                                                 |                                                                         |                                              |                                              | <b>1,303,000,000.00</b>        | <b>214,865,490.00</b>                                  | <b>2,378,820,217.55</b>         |
| PURCHASE OF OFFICE<br>FURNITURE AND<br>FITTINGS: Purchase of<br>360 conference chairs,<br>10No. Conference tables,<br>50No. Executive chairs &<br>tables, 50No.Semi<br>Executive and tables | 03100124000500 -<br>Poverty Alleviation -<br>General                            | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE<br>AND<br>FITTINGS     | 71091 -<br>SOCIAL<br>PROTECTION<br>N.E.C.    | 10742400 -<br>STATE WIDE                     | 250,000,000.00                 | 37,371,000.00                                          | 242,242,384.68                  |
| PURCHASE OF TEACHING<br>/ LEARNING AID<br>EQUIPMENT: Purchase of<br>1No Optoma S334E 3800<br>3D Lumens projector                                                                            | 03100124000300 -<br>Poverty Alleviation -<br>General                            | 23010124 -<br>PURCHASE OF<br>TEACHING /<br>LEARNING<br>AID<br>EQUIPMENT | 71091 -<br>SOCIAL<br>PROTECTION<br>N.E.C.    | 10742400 -<br>STATE WIDE                     | 5,000,000.00                   | -                                                      | 4,844,847.69                    |
| CONSTRUCTION /<br>PROVISION OF OFFICE<br>BUILDINGS: Building of<br>1No. 360-capacity<br>conference hall at SEMA<br>Head quarters                                                            | 03100124000400 -<br>Poverty Alleviation -<br>General                            | 23020101 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF OFFICE<br>BUILDINGS | 71091 -<br>SOCIAL<br>PROTECTION<br>N.E.C.    | 10742400 -<br>STATE WIDE                     | 850,000,000.00                 | 158,036,490.00                                         | 823,624,107.91                  |
| CONSTRUCTION /<br>PROVISION OF<br>ELECTRICITY: Provision of<br>Solar Power for the Benue<br>State Emergency<br>Management Agency<br>Headquarters                                            | 03100123000100 -<br>Poverty Alleviation -<br>General                            | 23020103 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF<br>ELECTRICITY      | 71091 -<br>SOCIAL<br>PROTECTION<br>N.E.C.    | 10742400 -<br>STATE WIDE                     | 123,000,000.00                 | -                                                      | 119,183,253.26                  |
| REHABILITATION /<br>REPAIRS OF OFFICE<br>BUILDINGS: Rehabilitation<br>& Repairs of office building<br>at BESEMA headquarters                                                                | 03100124000600 -<br>Poverty Alleviation -<br>General                            | 23030121 -<br>REHABILITATI<br>ON / REPAIRS<br>OF OFFICE<br>BUILDINGS    | 71091 -<br>SOCIAL<br>PROTECTION<br>N.E.C.    | 10742400 -<br>STATE WIDE                     | 75,000,000.00                  | 19,458,000.00                                          | 72,672,715.40                   |

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| PURCHASE OF TRUCKS: PURCHASE OF 4NOS DAF TRUCK                                                                             | 03100125000100 - Poverty Alleviation - General | 23010107 - PURCHASE OF TRUCKS                    | 71091 - SOCIAL PROTECTION N.E.C. | 10742400 - STATE WIDE | - | - | 360,456,668.40 |
| PURCHASE OF TRUCKS: PURCHASE OF 2NOS TOYOTA HILUX 2024 MODEL                                                               | 03100125000200 - Poverty Alleviation - General | 23010107 - PURCHASE OF TRUCKS                    | 71091 - SOCIAL PROTECTION N.E.C. | 10742400 - STATE WIDE | - | - | 193,793,907.74 |
| PURCHASE OF BUSES: PURCHASE OF 2NOS TOYOTA HUMMER BUSES                                                                    | 03100125000300 - Poverty Alleviation - General | 23010108 - PURCHASE OF BUSES                     | 71091 - SOCIAL PROTECTION N.E.C. | 10742400 - STATE WIDE | - | - | 174,414,516.97 |
| CONSTRUCTION OF ICT INFRASTRUCTURE: Construction of toll free emergency contact centre & swift response cordination centre | 03100125000400 - Poverty Alleviation - General | 23020127 - CONSTRUCTI ON OF ICT INFRASTRUCT URES | 71091 - SOCIAL PROTECTION N.E.C. | 10742400 - STATE WIDE | - | - | 387,587,815.49 |



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| <b>MDA:</b>                                                                                                                                                        | <b>011101000100 - Public Procurement Commission</b>            |                                                      |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                                | <b>Full Programme Code and Programme Level Description</b>     | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                                   |                                                                |                                                      |                                      |                                      | <b>24,977,000.00</b>       | <b>-</b>                                   | <b>150,190,278.50</b>       |
| PURCHASE / ACQUISITION OF LAND: PURCHASE OF 100M X 100M LAND FOR THE BUILDING OF PUBLIC PROCUREMENT COMMISSION HEADQUARTERS IN KUANUM ACKAA Street OLD GRA MAKURDI | 06100122000100 - Housing and Urban Development - General       | 23010101 - PURCHASE / ACQUISITION OF LAND            | 70133 - OTHER GENERAL SERVICES       | 10721300 - MAKURDI                   | 7,000,000.00               | -                                          | -                           |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF 10N0 EXECUTIVE TABLES AND CHAIRS                                                                           | 13100122000700 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES       | 10742400 - STATE WIDE                | 10,927,000.00              | -                                          | -                           |
| PURCHASE OF POWER GENERATING SET: PURCHASE OF 1N0 15KVA Mikano SOUND PROOF GENERATOR FOR THE COMMISSION                                                            | 14100122000100 - Power - General                               | 23010119 - PURCHASE OF POWER GENERATING SET          | 70133 - OTHER GENERAL SERVICES       | 10721300 - MAKURDI                   | 3,500,000.00               | -                                          | -                           |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 5N0 GUBABI SECURITY SAFE                                                                                    | 13100122000800 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES       | 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 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES       | 10742400 - STATE WIDE                | 2,500,000.00               | -                                          | -                           |

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| PURCHASE OF 10HP ELITEBOOK 850 G8 16GB INTEL CORE 17 SSD                     | 11100125000100 - Information Communication and Technology - General | 23010113 - PURCHASE OF COMPUTERS               | 70133 - OTHER GENERAL SERVICES   | 10742400 - STATE WIDE | - | - | -            |
| PURCHASE OF 5NO PRINTER CANON (MF655CDW) 10-SENSYS ALL-IN-ONE LASER PRINTER  | 11100125000200 - Information Communication and Technology - General | 23010114 - PURCHASE OF COMPUTER PRINTERS       | 70133 - OTHER GENERAL SERVICES   | 10742400 - STATE WIDE | - | - | -            |
| PURCHASE OF 5NO SHARP MX2310 DI LASER PHOTOCOPIER                            | 11100125000300 - Information Communication and Technology - General | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES   | 70133 - OTHER GENERAL SERVICES   | 10742400 - STATE WIDE | - | - | -            |
| PURCHASE OF 3NO HP LASERJET PRINTER 1212 SCANNER COPY                        | 11100125000400 - Information Communication and Technology - General | 23010118 - PURCHASE OF SCANNERS                | 70133 - OTHER GENERAL SERVICES   | 10742400 - STATE WIDE | - | - | -            |
| PURCHASE OF GENERATOR; 1NO ECO8990ES 8KVA SUMEC FIRMAN GENERATOR COPPER COIL | 14100125000100 - Power - General                                    | 23010119 - PURCHASE OF POWER GENERATING SET    | 70133 - OTHER GENERAL SERVICES   | 10742400 - STATE WIDE | - | - | -            |
| PURCHASE OF SHREDDER; 2NO FELLOWS POWERSHRED SHREDDER PS-69CB                | 13100125001800 - Reform of Government and Governance - General      | 23010117 - PURCHASE OF SHREDDING MACHINES      | 70133 - OTHER GENERAL SERVICES   | 10742400 - STATE WIDE | - | - | -            |
| PURCHASE OF 5NOS FIREFIGHTING GEAR                                           | 13100125001900 - Reform of Government and Governance - General      | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT | 70321 - FIRE PROTECTION SERVICES | 10742400 - STATE WIDE | - | - | 4,844,847.69 |
| PURCHASE OF 2NO NEW TOYOTA HILUX 2022 WHITE MODEL                            | 13100125002000 - Reform of Government and Governance - General      | 23010107 - PURCHASE OF TRUCKS                  | 70133 - OTHER GENERAL SERVICES   | 10742400 - STATE WIDE | - | - | -            |

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| PURCHASE OF 1NO NEW<br>TOYOTA HIACE BUS 2022<br>WHITE MODEL        | 13100125002100 -<br>Reform of<br>Government and<br>Governance -<br>General | 23010108 -<br>PURCHASE OF<br>BUSES                                  | 70133 - OTHER<br>GENERAL<br>SERVICES | 10742400 -<br>STATE WIDE | - | - | -              |
| CONSTRUCTION OF 7NOS<br>OFFICE BUILDING AT<br>HEADQUARTERS OF BPPC | 13100125002200 -<br>Reform of<br>Government and<br>Governance -<br>General | 23020101 -<br>CONSTRUCTION<br>/ PROVISION<br>OF OFFICE<br>BUILDINGS | 70443 -<br>CONSTRUCTION              | 10742400 -<br>STATE WIDE | - | - | 145,345,430.81 |

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| <b>MDA:</b>                                                                                                                                                                                  | <b>011101200100 - Benue Investment Promotion Agency</b>             |                                                         |                                                |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                                                          | <b>Full Programme Code and Programme Level Description</b>          | <b>Economic Code and Description</b>                    | <b>Function Code and Description</b>           | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                                                             |                                                                     |                                                         |                                                |                                      | -                          | -                                          | <b>4,936,561,202.75</b>     |
| REFURBLISHMENT OF OFFICE PREMISES AT HEADQUARTERS MAKURDI                                                                                                                                    | 13100125009000 - Reform of Government and Governance - General      | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 10742400 - STATE WIDE                | -                          | -                                          | 81,393,441.25               |
| FURNISHING OF OFFICES AND THE BOARD ROOM WITH 150NO. OFFICE EXECUTIVE RECLINE CHAIRS, 150NO.YF AVERY EXECUTIVE OFFICE TABLES, 30NO. LG AIR CONDITIONERS,50NO. GASA FANS, AND OFFICE CABINETS | 13100125009100 - Reform of Government and Governance - General      | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 10742400 - STATE WIDE                | -                          | -                                          | 96,896,953.87               |
| PURCHASE OF CATERING EQUIPMENTS FOR CANTEEN                                                                                                                                                  | 11100125003000 - Information Communication and Technology - General | 23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT      | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 10742400 - STATE WIDE                | -                          | -                                          | 77,517,563.10               |
| BUILDING OF LOCAL AREA NETWORK. WEBSITE DESIGN,WEB HOSTING, EMAIL HOSTING AND INTERNET CONNECTIVITY                                                                                          | 11100125003100 - Information Communication and Technology - General | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES          | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 10742400 - STATE WIDE                | -                          | -                                          | 100,507,514.61              |

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| PURCHASE OF 25NO CORE i7 LAPTOPS FOR THE OFFICE                     | 11100125003200 - Information Communication and Technology - General | 23010113 - PURCHASE OF COMPUTERS             | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 10742400 - STATE WIDE | - | - | -              |
| PURCHASE OF 63NO DESKTOP COMPUTERS FOR THE OFFICE                   | 11100125003300 - Information Communication and Technology - General | 23010113 - PURCHASE OF COMPUTERS             | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 10742400 - STATE WIDE | - | - | -              |
| PURCHASE OF 10NO NETWORK COLOUR PRINTERS                            | 11100125003400 - Information Communication and Technology - General | 23010114 - PURCHASE OF COMPUTER PRINTERS     | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 10742400 - STATE WIDE | - | - | -              |
| PURCHASE OF 5NO. COLOUR PHOTOCOPY MACHINES FOR THE OFFICE           | 11100125003500 - Information Communication and Technology - General | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 10742400 - STATE WIDE | - | - | -              |
| PURCHASE OF PROJECT VEHICLE (2NO. TOYOTA HILUX VAN 2023 MODEL)      | 13100125009200 - Reform of Government and Governance - General      | 23010106 - PURCHASE OF VANS                  | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 10742400 - STATE WIDE | - | - | -              |
| PURCHASE OF PROJECT VEHICLE 1NO. (TOYOTA BIG BUMPER BUS 2023 MODEL) | 13100125009300 - Reform of Government and Governance - General      | 23010108 - PURCHASE OF BUSES                 | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 10742400 - STATE WIDE | - | - | -              |
| PURCHASE OF PROJECT VEHICLE 1NO. (TOYOTA LAND CRUISER SUV)          | 13100125009400 - Reform of Government and Governance - General      | 23010105 - PURCHASE OF MOTOR VEHICLES        | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 10742400 - STATE WIDE | - | - | -              |
| PURCHASE AND INSTALLATION OF 1NO. 250KVA POWER GENERATOR            | 14100125000900 - Power - General                                    | 23010119 - PURCHASE OF POWER GENERATING SET  | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 10742400 - STATE WIDE | - | - | 242,242,384.68 |

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| INSTALLATION OF 30KVA SOLAR BACKUP POWER                                                           | 14100125001000 - Power - General                               | 23020128 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 10742400 - STATE WIDE | - | - | 116,760,829.42   |
| CONSTRUCTION OF 23 INDUSTRIAL PARKS UNDER PPP (State contribution N23Billion, LGCs N2Billion each) | 13100125009500 - Reform of Government and Governance - General | 23020124 - CONSTRUCTION OF MARKETS/PARKS                    | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 10742400 - STATE WIDE | - | - | 2,796,896,953.87 |
| PREPARATION OF MORIBOND INDUSTRIES FOR PRIVATIZATION/PPP                                           | 13100125009600 - Reform of Government and Governance - General | 23050101 - RESEARCH AND DEVELOPMENT                         | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 10742400 - STATE WIDE | - | - | 350,718,524.54   |
| INVESTMENT SUMMITS (AGRIC, HOUSING AND MINNING)                                                    | 13100125009700 - Reform of Government and Governance - General | 23050101 - RESEARCH AND DEVELOPMENT                         | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 10742400 - STATE WIDE | - | - | 859,484,769.36   |
| PROJECT DESIGN/FEASIBILITY FUND                                                                    | 13100125009800 - Reform of Government and Governance - General | 23050101 - RESEARCH AND DEVELOPMENT                         | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 10742400 - STATE WIDE | - | - | -                |
| 10 YEARS LEASE FOR OFFICE ACCOMODATION                                                             | 13100125009900 - Reform of Government and Governance - General | 23010102 - PURCHASE OF OFFICE BUILDINGS                     | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 10742400 - STATE WIDE | - | - | 164,724,821.58   |
| PURCHASE OF 2NO NETWORK SERVERS                                                                    | 13100125010000 - Reform of Government and Governance - General | 23010102 - PURCHASE OF OFFICE BUILDINGS                     | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 10742400 - STATE WIDE | - | - | 32,944,964.32    |
| PURCHASE OF NETWORK BACKUP DEVICES                                                                 | 13100125010100 - Reform of Government and Governance - General | 23010102 - PURCHASE OF OFFICE BUILDINGS                     | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 10742400 - STATE WIDE | - | - | 16,472,482.16    |

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| <b>MDA:</b>                                                                                                                        | <b>011102000100 - Benue State Social Investment Programme</b>       |                                                   |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                | <b>Full Programme Code and Programme Level Description</b>          | <b>Economic Code and Description</b>              | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                   |                                                                     |                                                   |                                      |                                      | <b>1,693,522,203.00</b>    | <b>-</b>                                   | <b>129,841,918.19</b>       |
| PURCHASE OF 2NO. SHREDDING MACHINES                                                                                                | 13100124001000 - Reform of Government and Governance - General      | 23010117 - PURCHASE OF SHREDDING MACHINES         | 71091 - SOCIAL PROTECTION N.E.C.     | 10742400 - STATE WIDE                | 220,000.00                 | -                                          | -                           |
| PURCHASE OF 2NO. HP SCANNERS                                                                                                       | 11100124001000 - Information Communication and Technology - General | 23010118 - PURCHASE OF SCANNERS                   | 71091 - SOCIAL PROTECTION N.E.C.     | 10742400 - STATE WIDE                | 300,000.00                 | -                                          | -                           |
| PURCHASE OF HEALTH / MEDICAL EQUIPMENT: OPERATING ROOM SOLUTION, VENTILATOR, ANESTHESIA MACHINE, SURGICAL TABLE, ELECTROTOME, ETC. | 04050124000101 - Functional health facilities                       | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 71091 - SOCIAL PROTECTION N.E.C.     | 10742400 - STATE WIDE                | 5,000,000.00               | -                                          | 7,751,756.31                |
| RESEARCH AND DEVELOPMENT-NG-CARES                                                                                                  | 13100124001100 - Reform of Government and Governance - General      | 23050101 - RESEARCH AND DEVELOPMENT               | 71091 - SOCIAL PROTECTION N.E.C.     | 10742400 - STATE WIDE                | 1,638,002,203.00           | -                                          | -                           |
| MONITORING AND EVALUATION: PROJECT MANAGEMENT AND PROGRAM IMPLEMENTATION TO ASSESS PERFORMANCE, MEASURE OUTCOMES ETC               | 13100124001200 - Reform of Government and Governance - General      | 23050103 - MONITORING AND EVALUATION              | 71091 - SOCIAL PROTECTION N.E.C.     | 10742400 - STATE WIDE                | 50,000,000.00              | -                                          | 96,896,953.87               |
| PURCHASE OF FIRE EXTINGUISHERS: 6KG                                                                                                | 13100125002300 - Reform of                                          | 23010123 - PURCHASE OF                            | 71091 - SOCIAL                       | 10742400 - STATE WIDE                | -                          | -                                          | 5,813,817.23                |

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| ABC DRY POWDER FIRE<br>EXTINGUISHER KITE<br>MARK BSI                                                | Government and<br>Governance -<br>General | FIRE<br>FIGHTING<br>EQUIPMENT                           | PROTECTION<br>N.E.C.                      |                          |   |   |               |
| PURCHASE OF POWER<br>GENERATING SET: 1NO.<br>100KVA PERKINS SOUND<br>PROOF GENERATOR FOR<br>BSSIPPA | 14100125000200 -<br>Power - General       | 23010119 -<br>PURCHASE OF<br>POWER<br>GENERATING<br>SET | 71091 -<br>SOCIAL<br>PROTECTION<br>N.E.C. | 10742400 -<br>STATE WIDE | - | - | 19,379,390.77 |



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| <b>MDA:</b>                                                                       | <b>011102100500 - Bureau of Archives, Research and Documentation</b> |                                                         |                                                |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                               | <b>Full Programme Code and Programme Level Description</b>           | <b>Economic Code and Description</b>                    | <b>Function Code and Description</b>           | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                  |                                                                      |                                                         |                                                |                                      | <b>1,830,000.00</b>        | <b>-</b>                                   | <b>4,195,638.10</b>         |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Building /Maintenance of BARD HQTRS | 05060222001000 - Research and development                            | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70851 - R & D RECREATION, CULTURE AND RELIGION | 10742400 - STATE WIDE                | 1,830,000.00               | -                                          | 1,773,214.26                |
| PURCHASE OF 2NO STEEL BOOK SHELVES FOR ARCHIVAL MATERIAL                          | 05060225000100 - Research and development                            | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70851 - R & D RECREATION, CULTURE AND RELIGION | 10742400 - STATE WIDE                | -                          | -                                          | 2,422,423.85                |

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| <b>MDA:</b>                                                                                                                                  | <b>011103300100 - Benue State Aids Control Agency (BENSACA)</b> |                                                         |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                          | <b>Full Programme Code and Programme Level Description</b>      | <b>Economic Code and Description</b>                    | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                             |                                                                 |                                                         |                                      |                                      | -                          | -                                          | <b>77,517,563.10</b>        |
| REHABILITATION/REPAIRS OF OFFICE BUILDINGS - RENOVATION OF ADMINISTRATIVE OFFICE PREMISES AND FENCE AT BENSACA OFFICE, OPPOSITE SUBEB HQTRS. | 06100125000200 - Housing and Urban Development - General        | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70741 - PUBLIC HEALTH SERVICES       | 10742400 - STATE WIDE                | -                          | -                                          | 77,517,563.10               |

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| <b>MDA:</b>                                                                                                      | <b>011103700100 - Muslim Pilgrims Welfare Board (MPWB)</b> |                                                         |                                                |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                              | <b>Full Programme Code and Programme Level Description</b> | <b>Economic Code and Description</b>                    | <b>Function Code and Description</b>           | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                 |                                                            |                                                         |                                                |                                      | <b>87,000,000.00</b>       | <b>-</b>                                   | <b>87,000,000.00</b>        |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: BUILDING OF PERMANENT SECRETARIAT ALONG NAKA ROAD, MAKURDI         | 06100120000100 - Housing and Urban Development - General   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES | 10721300 - MAKURDI                   | 45,000,000.00              | -                                          | 45,000,000.00               |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF FENCE AT THE MPWB COMPLEX, NAKA ROAD MAKURDI.        | 06100122000200 - Housing and Urban Development - General   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES | 10721300 - MAKURDI                   | 17,000,000.00              | -                                          | 17,000,000.00               |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of Office Building at MPWB along NAKA Road, Makurdi | 06100121000100 - Housing and Urban Development - General   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES | 10721300 - MAKURDI                   | 25,000,000.00              | -                                          | 25,000,000.00               |

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| <b>MDA:</b>                                                                            | <b>011103800100 - Christian Pilgrims Welfare Board (CPWB)</b> |                                             |                                                |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                    | <b>Full Programme Code and Programme Level Description</b>    | <b>Economic Code and Description</b>        | <b>Function Code and Description</b>           | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                       |                                                               |                                             |                                                |                                      | <b>636,300.00</b>          | -                                          | <b>25,000,000.00</b>        |
| PURCHASE OF POWER GENERATING SET:<br>Purchase of 1N0 100KVA Mikano Generator for CPWB. | 02100122000200 - Societal Re-orientation - General            | 23010119 - PURCHASE OF POWER GENERATING SET | 70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES | 10742400 - STATE WIDE                | 636,300.00                 | -                                          | 25,000,000.00               |

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| <b>MDA:</b>                                                                                    | <b>011104500100 - Benue State Pension Commission</b>           |                                                      |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                            | <b>Full Programme Code and Programme Level Description</b>     | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                               |                                                                |                                                      |                                      |                                      | -                          | -                                          | <b>51,305,444.14</b>        |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: 10No.upholstery chairs, 3 standard conference table | 13100125002400 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 71021 - OLD AGE                      | 10742400 - STATE WIDE                | -                          | -                                          | 2,450,000.00                |
| PURCHASE OF COMPUTERS- 11 No. HP protesk 600MT core i7                                         | 13100125002500 - Reform of Government and Governance - General | 23010113 - PURCHASE OF COMPUTERS                     | 71021 - OLD AGE                      | 10742400 - STATE WIDE                | -                          | -                                          | -                           |
| PURCHASE OF COMPUTER PRINTERS- 1No. Color laser jet pro m428fdw printer: 1No. Lasemark mx622ac | 13100125002600 - Reform of Government and Governance - General | 23010114 - PURCHASE OF COMPUTER PRINTERS             | 71021 - OLD AGE                      | 10742400 - STATE WIDE                | -                          | -                                          | -                           |
| PURCHASE OF PHOTOCOPYING MACHINES- 2NO. Sharp mono chrom AR-602OV Copier                       | 13100125002700 - Reform of Government and Governance - General | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES         | 71021 - OLD AGE                      | 10742400 - STATE WIDE                | -                          | -                                          | -                           |
| PURCHASE OF SHREDDING MACHINES- 4NO. Fellones power shred PS-69CB                              | 13100125002800 - Reform of Government and Governance - General | 23010117 - PURCHASE OF SHREDDING MACHINES            | 71021 - OLD AGE                      | 10742400 - STATE WIDE                | -                          | -                                          | -                           |
| PURCHASE OF SCANNERS- 6NO. Hamster plus scanner                                                | 13100125002900 - Reform of Government and Governance - General | 23010118 - PURCHASE OF SCANNERS                      | 71021 - OLD AGE                      | 10742400 - STATE WIDE                | -                          | -                                          | -                           |

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| CONSTRUCTION OF 1NO. OFFICE COMPLEX AT BEPCOM HQTRS                         | 13100125003000 - Reform of Government and Governance - General | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 71021 - OLD AGE | 10742400 - STATE WIDE | - | - | 23,739,753.70 |
| PURCHASE OF BACKUP DATA SERVER; Upgrade of Biometric/CPS Software           | 13100125003100 - Reform of Government and Governance - General | 23050102 - COMPUTER SOFTWARE ACQUISITION                | 71021 - OLD AGE | 10742400 - STATE WIDE | - | - | 14,534,543.08 |
| REHABILITATION / REPAIRS OF 7 Sub-Treasury OFFICE BUILDINGS For pension use | 13100125003200 - Reform of Government and Governance - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 71021 - OLD AGE | 10742400 - STATE WIDE | - | - | 10,581,147.36 |

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| <b>MDA:</b>                                                                                                                                              | <b>011110100100 - Bureau of Special Projects &amp; Infrastructure</b> |                                                          |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                      | <b>Full Programme Code and Programme Level Description</b>            | <b>Economic Code and Description</b>                     | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                         |                                                                       |                                                          |                                      |                                      | <b>63,599,039,633.36</b>   | <b>30,290,825,632.09</b>                   | <b>69,888,570,998.08</b>    |
| PURCHASE/SUPPLY OF OFFICE FURNITURE AND FITTINGS:1NO SET OF EXECUTIVE CUSHION CHAIRS, 1NO SET OF EXECUTIVE OFFICE TABLE AND CHAIR(FOR DIR. GENERAL). ETC | 13100124000100 - Reform of Government and Governance - General        | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS     | 70443 - CONSTRUCTI ON                | 10742400 - STATE WIDE                | 51,319,470.00              | -                                          | 11,323,353.36               |
| CONSTRUCTION OF TOWNSHIP ROADS ACROSS THE STATE                                                                                                          | 13100124000400 - Reform of Government and Governance - General        | 23020114 - CONSTRUCTI ON / PROVISION OF ROADS            | 70443 - CONSTRUCTI ON                | 10742400 - STATE WIDE                | 15,000,000,000.00          | -                                          | 6,398,325,351.83            |
| CONSTRUCTION OF RURAL ROADS ACROSS THE STATE                                                                                                             | 13100124000500 - Reform of Government and Governance - General        | 23020114 - CONSTRUCTI ON / PROVISION OF ROADS            | 70443 - CONSTRUCTI ON                | 10742400 - STATE WIDE                | 43,277,121,411.46          | 30,290,825,632.09                          | 31,872,936,736.33           |
| MAINTENANCE OF ROADS IN THE STATE                                                                                                                        | 13100124000600 - Reform of Government and Governance - General        | 23030113 - REHABILITAT ION / REPAIRS - ROADS             | 70443 - CONSTRUCTI ON                | 10742400 - STATE WIDE                | 2,000,000,000.00           | -                                          | 441,288,788.10              |
| RENOVATION AND REHABILITATION OF MINISTRY OF SCIENCE AND TECHNOLOGICAL INNOVATION OFFICE                                                                 | 13100124002200 - Reform of Government and Governance - General        | 23030121 - REHABILITAT ION / REPAIRS OF OFFICE BUILDINGS | 70443 - CONSTRUCTI ON                | 10742400 - STATE WIDE                | 400,000,000.00             | -                                          | 88,257,757.62               |
| CONSTRUCTION OF NEW GOVERNOR'S OFFICE, MAKURDI                                                                                                           | 13100124002000 - Reform of Government and                             | 23020101 - CONSTRUCTI ON /                               | 70443 - CONSTRUCTI ON                | 10742400 - STATE WIDE                | 2,600,000,000.00           | -                                          | 1,985,799,546.43            |

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|                                                                                          | Governance - General                                                     | PROVISION OF OFFICE BUILDINGS                           |                                        |                       |                |   |                  |
| RENOVATION OF BENUE TELEVISION STUDIO                                                    | 13100124002100 - Reform of Government and Governance - General           | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70443 - CONSTRUCTION                   | 10742400 - STATE WIDE | 264,788,551.90 | - | 22,064,439.40    |
| PURCHASE /SUPPLY OF OFFICE EQUIPMENT (INSTALLATION OF SURVEILLANCE SYSTEM)               | 13100124002200 - Reform of Government and Governance - General           | 23010128 - PURCHASE OF SECURITY EQUIPMENT               | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE | 5,810,200.00   | - | 1,281,988.06     |
| CONSTRUCTION OF 7 NUMBER NEW TOWNSHIP ROADS IN MAKURDI TOTALLING 6.92 KM                 | 17100125000100 - Road - General                                          | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70443 - CONSTRUCTION                   | 10721300 - MAKURDI    | -              | - | 1,923,763,168.60 |
| CONSTRUCTION OF 7 NO NEW TOWNSHIP ROADS IN VANDEIKYA TOTALLING 39.53 KM                  | 17100125000200 - Road - General                                          | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70443 - CONSTRUCTION                   | 10712300 - VANDEIKYA  | -              | - | 1,716,280,212.66 |
| FEASIBILITY STUDY & CONSTRUCTION OF MAKURDI INTERNATIONAL PASSENGER/CARGO AIRPORT        | 18100125000100 - Airways - General                                       | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70443 - CONSTRUCTION                   | 10721300 - MAKURDI    | -              | - | 441,288,788.10   |
| RENOVATION OF GOVT. GIRLS MODEL(EXCHANGE) SEC. SCH ALIADE AND GOVERNMENT COLLEGE MAKURDI | 05050125000100 - Schools' infrastructure construction and rehabilitation | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70912 - PRIMARY EDUCATION              | 10721300 - MAKURDI    | -              | - | 600,477,911.39   |
| CONSTRUCTION OF SCHOOL FOR THE GIFTED AND TALENTED, MAKURDI                              | 05050125000200 - Schools' infrastructure                                 | 23020101 - CONSTRUCTION /                               | 70921 - LOWER                          | 10721300 - MAKURDI    | -              | - | 1,025,658,846.40 |



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|                                                                                                                                                                                                      | construction and rehabilitation                                | PROVISION OF OFFICE BUILDINGS                           | SECONDARY EDUCATION                      |                       |   |   |                  |
| CONSTRUCTION OF 1 NO SKILL ACQUISITION AND TRAINING BLOCK, 1 NO ADMINISTRATIVE BLOCK, A DINNING HALL AND PERIMETER FENCE AT BENUE STATE REHABILITATION CENTRE, APIR                                  | 08100125000100 - Youth - General                               | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70491 - ECONOMIC AFFAIRS N.E.C.          | 10721300 - MAKURDI    | - | - | 185,047,417.17   |
| RENOVATION OF IBRAHIM BABANGIDA (IBB) SQUARE                                                                                                                                                         | 13100125006400 - Reform of Government and Governance - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES           | 10721300 - MAKURDI    | - | - | 1,103,221,970.24 |
| RENOVATION AND CONSTRUCTION OF OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG) BENUE STATE                                                                                                         | 13100125006500 - Reform of Government and Governance - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI    | - | - | 2,647,732,728.57 |
| RENOVATION/CONSTRUCTION OF SPECIAL PUBLIC (GOVERNMENT) BUILDINGS ACROSS THE STATE                                                                                                                    | 13100125006600 - Reform of Government and Governance - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES           | 10742400 - STATE WIDE | - | - | 1,103,221,970.24 |
| SLOT 2 (ZONE B)- CONSTRUCTION OF 2 NO 3.82 KM (TOTAL) GBOKO TOWNSHIP ROADS, 47 KM DAUDU - GBAJIMBA ROAD IN GUMA LGA , 32.50 KM ITY-MU - ADETSAV - IGBOR MARKET IN MAKURDI LGA, 10 KM UMENGER - BAKIN | 17100125000300 - Road - General                                | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70443 - CONSTRUCTION                     | 10720500 - GBOKO      | - | - | 5,886,218,128.14 |

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| KORTAR ROAD IN GUMA LGA                                                                                                                                                                                                                                                                                                                                            |                                    |                                                                         |                             |                                |   |   |                  |
| SLOT 1. (ZONE A)-<br>CONSTRUCTION OF 30 KM<br>BRANCH ATSER -<br>KORINYA - WUESE ROAD,<br>43.40KM SANKERA -<br>CHITO - VAASE ROAD,<br>UKUM LGA,29.30 KM AGER<br>- TSE CHONGO - NYARO -<br>TSENZUGHUL ROAD WITH<br>SPUR TO GBEM AT NYARO<br>AND SPUR TO TORTIV AT<br>TSE CHONGO, 40.86 KM<br>IKYOGEN - AGBATSE -<br>CAMEROUN ROAD, 9.70<br>KM ADIKPO MBAAGWA<br>ROAD | 17100125000400 -<br>Road - General | 23030121 -<br>REHABILITAT<br>ION /<br>REPAIRS OF<br>OFFICE<br>BUILDINGS | 70443 -<br>CONSTRUCTI<br>ON | 10711000<br>-<br>KONSHIS<br>HA | - | - | 8,992,382,137.41 |
| CONSTRUCTION OF<br>43.40KM SANKERA -<br>CHITO - VAASE ROAD,<br>UKUM LGA                                                                                                                                                                                                                                                                                            | 17100125000500 -<br>Road - General | 23020101 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF OFFICE<br>BUILDINGS | 70443 -<br>CONSTRUCTI<br>ON | 10712100<br>- UKUM             | - | - | -                |
| CONSTRUCTION OF 47<br>KM DAUDU - GBAJIMBA<br>ROAD IN GUMA LGA                                                                                                                                                                                                                                                                                                      | 17100125000600 -<br>Road - General | 23020101 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF OFFICE<br>BUILDINGS | 70443 -<br>CONSTRUCTI<br>ON | 10720600<br>- GUMA             | - | - | -                |
| CONSTRUCTION OF 32.50<br>KM ITY-MU - ADETSV -<br>IGBOR MARKET IN<br>MAKURDI LGA                                                                                                                                                                                                                                                                                    | 17100125000700 -<br>Road - General | 23020101 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF OFFICE<br>BUILDINGS | 70443 -<br>CONSTRUCTI<br>ON | 10721300<br>-<br>MAKURDI       | - | - | -                |
| CONSTRUCTION OF 29.30<br>KM AGER - TSE CHONGO -<br>NYARO - TSENZUGHUL<br>ROAD WITH SPUR TO<br>GBEM AT NYARO AND                                                                                                                                                                                                                                                    | 17100125000800 -<br>Road - General | 23020101 -<br>CONSTRUCTI<br>ON /<br>PROVISION                           | 70443 -<br>CONSTRUCTI<br>ON | 10720500<br>- GBOKO            | - | - | -                |

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| SPUR TO TORTIV AT TSE CHONGO                                                                                         |                                                                | OF OFFICE BUILDINGS                                     |                                |                          |   |   |                  |
| CONSTRUCTION OF 40.86 KM IKYOGEN - AGBATSE - CAMEROUN ROAD                                                           | 17100125000900 - Road - General                                | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70443 - CONSTRUCTION           | 10711100 - KWANDE        | - | - | -                |
| SLOT 3 (ZONE C) - CONSTRUCTION OF 10 KM OGYOMA - OGWUCHE - UKPUDU - ORIJO - OJENYO - OJENYO CENTRE IN OTUKPO/ADO LGA | 17100125001000 - Road - General                                | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70443 - CONSTRUCTION           | 10731900 - OTUKPO        | - | - | 1,996,831,766.13 |
| RENOVATION OF BENUE STATE GOVERNOR'S LODGE, ABUJA                                                                    | 13100125006700 - Reform of Government and Governance - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES | 10742500 - OUTSIDE STATE | - | - | 66,193,318.21    |
| RENOVATION OF CSO'S RESIDENCE AT GOVERNMENT HOUSE MAKURDI                                                            | 13100125006800 - Reform of Government and Governance - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES | 10721300 - MAKURDI       | - | - | 57,367,542.45    |
| RENOVATION OF ADC QUARTERS, GOVERNMENT HOUSE MAKURDI                                                                 | 13100125006900 - Reform of Government and Governance - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES | 10721300 - MAKURDI       | - | - | 11,032,219.70    |
| REMODELLING OF BENUE DIGITAL ECONOMY HOUSE, MAKURDI                                                                  | 13100125007000 - Reform of Government and Governance - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES | 10721300 - MAKURDI       | - | - | 1,305,058,801.69 |

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| CONSTRUCTION OF 10 KM<br>UMENGER - BAKIN<br>KORTAR ROAD IN GUMA<br>LGA                          | 17100125001100 -<br>Road - General                                         | 23020101 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF OFFICE<br>BUILDINGS | 70443 -<br>CONSTRUCTI<br>ON | 10720600<br>- GUMA       | - | - | -            |
| CONSTRUCTION OF 9.70<br>KM ADIKPO MBAAGWA<br>ROAD                                               | 17100125001200 -<br>Road - General                                         | 23020101 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF OFFICE<br>BUILDINGS | 70443 -<br>CONSTRUCTI<br>ON | 10711100<br>- KWANDE     | - | - | -            |
| CONSTRUCTION OF<br>PHOTOSTAND IN THE<br>NEW GOVERNOR'S OFFICE<br>AT GOVERNMENT HOUSE<br>MAKURDI | 13100125007100 -<br>Reform of<br>Government and<br>Governance -<br>General | 23020101 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF OFFICE<br>BUILDINGS | 70443 -<br>CONSTRUCTI<br>ON | 10721300<br>-<br>MAKURDI | - | - | 5,516,109.85 |

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| <b>MDA:</b>                                                                                                  | <b>011113200100 - Bureau for International Cooperation &amp; Development</b> |                                                      |                                                                 |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                          | <b>Full Programme Code and Programme Level Description</b>                   | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b>                            | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                             |                                                                              |                                                      |                                                                 |                                      | <b>500,000.00</b>          | <b>8,500,000.00</b>                        | <b>14,534,543.08</b>        |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 10 No Executive Chairs & Tables for Int. Coop Makurdi | 13100124000100 - Reform of Government and Governance - General               | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS | 10742400 - STATE WIDE                | 500,000.00                 | 8,500,000.00                               | 14,534,543.08               |
| PURCHASE OF COMPUTERS: PURCHASE OF 15NOS HP ELITE BOOK LAPTOP COMPUTERS                                      | 13100125003300 - Reform of Government and Governance - General               | 23010113 - PURCHASE OF COMPUTERS                     | 70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS | 10742400 - STATE WIDE                | -                          | -                                          | -                           |
| PURCHASE OF PHOTOCOPIERS: PURCHASE 7NOS SHARP PHOTOCOPIER                                                    | 13100125003400 - Reform of Government and Governance - General               | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES         | 70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS | 10742400 - STATE WIDE                | -                          | -                                          | -                           |
| PURCHASE OF MULTIMEDIA PROJECTORS: PURCHASE OF 2NOS ACER PROJECTOR                                           | 13100125003500 - Reform of Government and Governance - General               | 23010113 - PURCHASE OF COMPUTERS                     | 70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS | 10742400 - STATE WIDE                | -                          | -                                          | -                           |
| PURCHASE OF COMPUTER PRINTERS: PURCHASE OF 4NOS HP LASERJET COLOR PRINTER                                    | 13100125003600 - Reform of Government and Governance - General               | 23010114 - PURCHASE OF COMPUTER PRINTERS             | 70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS | 10742400 - STATE WIDE                | -                          | -                                          | -                           |

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| PURCHASE OF 1NO<br>GENERATOR FOR THE<br>OFFICE | 14100125000300<br>- Power - General                          | 23010119 -<br>PURCHASE OF<br>POWER<br>GENERATING<br>SET          | 70435 -<br>ELECTRICITY               | 10742400 -<br>STATE WIDE | - | - | - |
| PURCHASE OF 1NOS<br>OFFICE SIGNAGE             | 02100125000100<br>- Societal Re-<br>orientation -<br>General | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE<br>AND FITTINGS | 70133 - OTHER<br>GENERAL<br>SERVICES | 10742400 -<br>STATE WIDE | - | - | - |

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| <b>MDA:</b>                                                                                                                                     | <b>011113700100 - Bureau of Homeland Security</b>              |                                                         |                                        |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                             | <b>Full Programme Code and Programme Level Description</b>     | <b>Economic Code and Description</b>                    | <b>Function Code and Description</b>   | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                |                                                                |                                                         |                                        |                                      | -                          | -                                          | <b>1,461,554,893.42</b>     |
| PROCUREMENT OF 3 NO MATRICE 350 RTK DRONES                                                                                                      | 13100125005200 - Reform of Government and Governance - General | 23010128 - PURCHASE OF SECURITY EQUIPMENT               | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE                | -                          | -                                          | 290,690,861.62              |
| RENOVATION OF TEN UNITS OFFICE BLOCKS AT THE HEADQUARTERS OF BUREAU OF HOMELAND SECURITY                                                        | 06100125000700 - Housing and Urban Development - General       | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70443 - CONSTRUCTION                   | 10721300 - MAKURDI                   | -                          | -                                          | 678,278,677.10              |
| CONSTRUCTION OF FORWARD OPERATING STATIONS IN AGATU, GUMA, KONSHISHA/OJU, GWER WEST, (KATSINA ALA/ UKUM/LOGO) AND KWANDE LOCAL GOVERNMENT AREAS | 06100125000800 - Housing and Urban Development - General       | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70611 - HOUSING DEVELOPMENT            | 10742400 - STATE WIDE                | -                          | -                                          | 67,827,867.71               |
| PROCUREMENT OF GADGETS - CCTV CAMERAS, HANDHELD SCANNERS, WALKIE TALKIE RADIO WITH EAR-PIECE AND OTHER SECURITY HARDWARE AND EQUIPMENT          | 13100125005300 - Reform of Government and Governance - General | 23010128 - PURCHASE OF SECURITY EQUIPMENT               | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE                | -                          | -                                          | 388,556,785.03              |
| PURCHASE OF 12 NO HP LAPTOPS, 23 NO HP DESK TOP COMPUTERS                                                                                       | 11100125001200 - Information Communication                     | 23010113 - PURCHASE OF COMPUTERS                        | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE                | -                          | -                                          | -                           |

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|                                                                                                                                                                                                             | and Technology - General                                            |                                                      |                                        |                       |   |   |               |
| PURCHASE OF 8 NO LASERJET PRINTERS, 1 NO KYOCERA TASKALFA                                                                                                                                                   | 11100125001300 - Information Communication and Technology - General | 23010114 - PURCHASE OF COMPUTER PRINTERS             | 70461 - COMMUNICATION                  | 10742400 - STATE WIDE | - | - | -             |
| PURCHASE OF 3 NO XEROX PHOTOCOPIERS                                                                                                                                                                         | 11100125001400 - Information Communication and Technology - General | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES         | 70461 - COMMUNICATION                  | 10742400 - STATE WIDE | - | - | -             |
| PURCHASE OF 5 NO EXECUTIVE TABLES AND CHAIRS, 12 NO SEMI EXECUTIVE TABLES AND CHAIRS, 23 NO ORDINARY TABLES AND CHAIRS, 1 NO 20 SEATED CONFERENCE TABLES AND CHAIRS AND WINDOW BLINDS AND OTHER ACCESSORIES | 13100125005400 - Reform of Government and Governance - General      | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70461 - COMMUNICATION                  | 10742400 - STATE WIDE | - | - | 23,507,201.01 |
| PUCHASE OF 12 NO 1 HP A/CS, 2 NO2 HP STANDING A/CS (R410), 6 NO SCANFROST MEDIUM SIZE FRIDGE                                                                                                                | 13100125005500 - Reform of Government and Governance - General      | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE | - | - | 12,693,500.96 |



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| <b>MDA:</b>                                                                                                                                                      | <b>011200300100 - Benue State House of Assembly</b>            |                                                      |                                          |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                              | <b>Full Programme Code and Programme Level Description</b>     | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b>     | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                                 |                                                                |                                                      |                                          |                                      | <b>3,468,084,506.00</b>    | -                                          | -                           |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Assembly Complex (200No each of chairs, Tables,Airconditoners>window blinds,refidgerators,televisions.) | 13100124000200 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10742400 - STATE WIDE                | 200,000,000.00             | -                                          | -                           |
| PURCHASE OF BUSES: Purchase of 32 seater Toyota Coaster Bus                                                                                                      | 13100124000300 - Reform of Government and Governance - General | 23010108 - PURCHASE OF BUSES                         | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10742400 - STATE WIDE                | 424,540,059.00             | -                                          | -                           |
| PURCHASE OF TRUCKS: Purchase of 7No. Prado Jeep                                                                                                                  | 13100124000400 - Reform of Government and Governance - General | 23010105 - PURCHASE OF MOTOR VEHICLES                | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10742400 - STATE WIDE                | 200,000,000.00             | -                                          | -                           |
| PURCHASE OF VANS: Purchase of 2No. Toyota Hilux Vans                                                                                                             | 13100124000500 - Reform of Government and Governance - General | 23010107 - PURCHASE OF TRUCKS                        | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10742400 - STATE WIDE                | 50,000,000.00              | -                                          | -                           |
| PURCHASE OF ASSEMBLY AMBULANCE                                                                                                                                   | 13100124000600 - Reform of Government and Governance - General | 23010108 - PURCHASE OF BUSES                         | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10742400 - STATE WIDE                | 160,000,000.00             | -                                          | -                           |
| PURCHASE MOTOR CYCLES                                                                                                                                            | 13100124001200 - Reform of Government and                      | 23010104 - PURCHASE MOTOR CYCLES                     | 70111 - EXECUTIVE AND                    | 10742400 - STATE WIDE                | 36,500,000.00              | -                                          | -                           |

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|                                                                                                                                   | Governance - General                                              |                                                         | LEGISLATIVE ORGANS                          |                          |                |   |   |
| PURCHASE OF BUSES:<br>Purchase of 1No Toyota Hiace Bus                                                                            | 13100124000800<br>- Reform of Government and Governance - General | 23010108 -<br>PURCHASE OF BUSES                         | 70111 -<br>EXECUTIVE AND LEGISLATIVE ORGANS | 10742400 -<br>STATE WIDE | 218,000,000.00 | - | - |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS:<br>Purchase of 80N0 Semi-Executive Chairs and tables for Benue State House of Assembly | 13100124000900<br>- Reform of Government and Governance - General | 23010112 -<br>PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70111 -<br>EXECUTIVE AND LEGISLATIVE ORGANS | 10742400 -<br>STATE WIDE | 275,800,000.00 | - | - |
| PURCHASE OF COMPUTERS:Purchase of Laptops computers for Members and Committee Secretaries                                         | 13100124000100<br>- Reform of Government and Governance - General | 23010113 -<br>PURCHASE OF COMPUTERS                     | 70111 -<br>EXECUTIVE AND LEGISLATIVE ORGANS | 10742400 -<br>STATE WIDE | 69,610,448.00  | - | - |
| PURCHASE OF COMPUTER PRINTERS                                                                                                     | 13100124000200<br>- Reform of Government and Governance - General | 23010114 -<br>PURCHASE OF COMPUTER PRINTERS             | 70111 -<br>EXECUTIVE AND LEGISLATIVE ORGANS | 10742400 -<br>STATE WIDE | 8,000,000.00   | - | - |
| PURCHASE OF PHOTOCOPYING MACHINES                                                                                                 | 13100124000300<br>- Reform of Government and Governance - General | 23010115 -<br>PURCHASE OF PHOTOCOPYING MACHINES         | 70111 -<br>EXECUTIVE AND LEGISLATIVE ORGANS | 10742400 -<br>STATE WIDE | 4,482,000.00   | - | - |
| PURCHASE OF HEALTH/MEDICAL EQUIPMENT                                                                                              | 13100124000100<br>- Reform of Government and Governance - General | 23010122 -<br>PURCHASE OF HEALTH / MEDICAL EQUIPMENT    | 70111 -<br>EXECUTIVE AND LEGISLATIVE ORGANS | 10742400 -<br>STATE WIDE | 10,000,000.00  | - | - |
| PURCHASE OF FIRE FIGHTING EQUIPMENT                                                                                               | 13100124000200<br>- Reform of Government and Governance - General | 23010123 -<br>PURCHASE OF FIRE FIGHTING EQUIPMENT       | 70111 -<br>EXECUTIVE AND LEGISLATIVE ORGANS | 10742400 -<br>STATE WIDE | 10,000,000.00  | - | - |
| PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                                             | 13100124000100<br>- Reform of Government and                      | 23010125 -<br>PURCHASE OF LIBRARY BOOKS & EQUIPMENT     | 70111 -<br>EXECUTIVE AND LEGISLATIVE ORGANS | 10742400 -<br>STATE WIDE | 15,000,000.00  | - | - |

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|                                                                                                     | Governance - General                                                   |                                                         |                                                  |                       |                |   |   |
| PURCHASE OF SECURITY EQUIPMENT                                                                      | 13100124001000<br>- Reform of Government and Governance - General      | 23010128 - PURCHASE OF SECURITY EQUIPMENT               | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS         | 10742400 - STATE WIDE | 17,100,000.00  | - | - |
| CONSTRUCTION/PROVISION OF OFFICE BUILDINGS: Construction of Office Buildings for Legislators        | 13100124000300<br>- Reform of Government and Governance - General      | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70361 - PUBLIC ORDER AND SAFETY N.E.C.           | 10742400 - STATE WIDE | 99,182,000.00  | - | - |
| CONSTRUCTION/PROVISION OF INFRASTRUCTURE: Provision of Constituency infrastructure across the State | 13100124000400<br>- Reform of Government and Governance - General      | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70361 - PUBLIC ORDER AND SAFETY N.E.C.           | 10742400 - STATE WIDE | 960,000,000.00 | - | - |
| TREE PLANTING                                                                                       | 09100124000100<br>- Environmental Improvement - General                | 23040101 - TREE PLANTING                                | 70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE | 10742400 - STATE WIDE | 200,000.00     | - | - |
| COMPUTER SOFTWARE ACQUISITION                                                                       | 11100124000400<br>- Information Communication and Technology - General | 23050102 - COMPUTER SOFTWARE ACQUISITION                | 70461 - COMMUNICATION                            | 10742400 - STATE WIDE | 519,669,999.00 | - | - |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of Office Furniture and fittings                | 13100124001100<br>- Reform of Government and Governance - General      | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS         | 10742400 - STATE WIDE | 190,000,000.00 | - | - |

| <b>MDA:</b>                                                                                                                  | <b>011200400100 - Benue State House of Assembly Service Commission</b> |                                                      |                                          |                                      |                            |                                            |                             |
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| <b>Project Name</b>                                                                                                          | <b>Full Programme Code and Programme Level Description</b>             | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b>     | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                             |                                                                        |                                                      |                                          |                                      | <b>755,705,000.00</b>      | <b>55,503,000.00</b>                       | <b>-</b>                    |
| PURCHASE OF OFFICE BUILDINGS: PURCHASE OF 1NO BUILDING FOR OFFICE SPACE IN MAKURDI                                           | 13100122002700 - Reform of Government and Governance - General         | 23010102 - PURCHASE OF OFFICE BUILDINGS              | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI                   | 400,000,000.00             | 41,000,000.00                              | -                           |
| PURCHASE OF 2No. ACE710 Honda Motorcylce                                                                                     | 13100125003700 - Reform of Government and Governance - General         | 23010104 - PURCHASE MOTOR CYCLES                     | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI                   | -                          | -                                          | -                           |
| PURCHASE OF MOTOR VEHICLES: PURCHASE OF 1No. Toyota HILUX VAN, 1No. Toyota 14 SITTER BUS & 6No. Toyota SUVs                  | 13100122002500 - Reform of Government and Governance - General         | 23010105 - PURCHASE OF MOTOR VEHICLES                | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI                   | 300,000,000.00             | -                                          | -                           |
| PURCHASE OF 2No. Toyota Hilux 2024 Model                                                                                     | 13100125003800 - Reform of Government and Governance - General         | 23010106 - PURCHASE OF VANS                          | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI                   | -                          | -                                          | -                           |
| PURCHASE OF 1No. Toyota Bus 2024 Model                                                                                       | 13100125003900 - Reform of Government and Governance - General         | 23010108 - PURCHASE OF BUSES                         | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI                   | -                          | -                                          | -                           |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS SUCH AS 50No. EXECUTIVE TABLES, 50No. EXECUTIVE CHAIRS, 20No. SHELVES & 2No. SAFES | 13100122002600 - Reform of Government and Governance - General         | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI                   | 17,325,000.00              | 3,890,000.00                               | -                           |

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| PURCHASE OF 16No. Hp Stream 11 Intel Celeron 4GB RAM- 64GB HDD WIN 10+ 32GB FLASH laptops at ₦ 200,000 each for 8 Commissioners and 8 Heads of Department | 13100122002800 - Reform of Government and Governance - General | 23010113 - PURCHASE OF COMPUTERS                  | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI | 11,700,000.00 | 5,850,000.00 | - |
| PURCHASE OF 16No. Hp LaserJet M110We AirPrint Black And White Wireless Printer at ₦ 175,000 each for 8 Commissioners and 8 Heads of Department            | 13100122002900 - Reform of Government and Governance - General | 23010114 - PURCHASE OF COMPUTER PRINTERS          | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI | 19,390,000.00 | 2,133,000.00 | - |
| PURCHASE OF 3No. Sharp Multifunction Photocopier With Adf - Ar-6023nv at ₦990,000 each                                                                    | 13100122003000 - Reform of Government and Governance - General | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES      | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI | 3,920,000.00  | 1,030,000.00 | - |
| Purchase of 1No. Hp Shredding machine                                                                                                                     | 13100122003100 - Reform of Government and Governance - General | 23010117 - PURCHASE OF SHREDDING MACHINES         | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI | 500,000.00    | -            | - |
| PURCHASE OF 1No. Hp Scanjet Pro 2500 F1 Flatbed Scanner at ₦420,000                                                                                       | 13100122003200 - Reform of Government and Governance - General | 23010118 - PURCHASE OF SCANNERS                   | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI | 420,000.00    | -            | - |
| Purchase of 1No. 10KVA Mikano power generating set                                                                                                        | 13100122003300 - Reform of Government and Governance - General | 23010119 - PURCHASE OF POWER GENERATING SET       | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI | 2,450,000.00  | 1,600,000.00 | - |
| PURCHASE OF health/medical equipment: PURCHASE OF HOSPITAL EQUIPMENT FOR ASSEMBLY CLINIC                                                                  | 13100125004000 - Reform of Government and Governance - General | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI | -             | -            | - |
| PURCHASE OF fire fighting equipment PURCHASE OF 50NOS FIRE EXTINGUISHER                                                                                   | 13100125004100 - Reform of Government and                      | 23010123 - PURCHASE OF FIRE                       | 70111 - EXECUTIVE AND                    | 10721300 - MAKURDI | -             | -            | - |

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|                                                                                                                            | Governance - General                                           | FIGHTING EQUIPMENT                                                | LEGISLATIVE ORGANS                       |                    |   |   |   |
| PURCHASE OF library books and equipment: PURCHASE OF ASSORTED BOOKS ON LEGISLATIVE RULE AND PROCEDURE FOR ASSEMBLY LIBRARY | 13100125004200 - Reform of Government and Governance - General | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT                  | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI | - | - | - |
| CONSTRUCTION / PROVISION OF 200 SEATER CAPACITY MULTIPURPOSE/CONFERENCE HALL                                               | 13100125004300 - Reform of Government and Governance - General | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI | - | - | - |
| CONSTRUCTION / PROVISION OF SOLAR ELECTRICITY                                                                              | 13100125004400 - Reform of Government and Governance - General | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY                | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI | - | - | - |
| CONSTRUCTION / PROVISION OF 4NOS MOTORIZED BORE HOLE AT THE ASSEMBLY COMPLEX                                               | 13100125004500 - Reform of Government and Governance - General | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES           | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI | - | - | - |
| CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: CONSTRUCTION OF CLINIC AT ASSEMBLY COMPLEX                         | 13100125004600 - Reform of Government and Governance - General | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI | - | - | - |
| CONSTRUCTION OF POWER GENERATING PLANTS                                                                                    | 13100125004700 - Reform of Government and Governance - General | 23020125 - CONSTRUCTION OF POWER GENERATING PLANTS                | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI | - | - | - |
| CONSTRUCTION OF ICT INFRASTRUCTURES                                                                                        | 13100125004800 - Reform of Government and Governance - General | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                    | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 10721300 - MAKURDI | - | - | - |

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| <b>MDA:</b>                                                                               | <b>012300100100 - Ministry of Information, Culture and Tourism</b>  |                                                         |                                              |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                       | <b>Full Programme Code and Programme Level Description</b>          | <b>Economic Code and Description</b>                    | <b>Function Code and Description</b>         | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                          |                                                                     |                                                         |                                              |                                      | <b>191,937,830.00</b>      | <b>494,834,720.00</b>                      | <b>790,830,009.45</b>       |
| PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF PRE PRESS EQUIP FOR MINISTRY OF INFORMATION | 13100121000100 - Reform of Government and Governance - General      | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT             | 70831 - BROADCASTING AND PUBLISHING SERVICES | 10742400 - STATE WIDE                | 100,000,000.00             | 494,834,720.00                             | 145,345,430.81              |
| PURCHASE OF 2NO 5KW TRANSMITTER FOR RADIO BENUE WITH ACCESSORIES                          | 13100121000200 - Reform of Government and Governance - General      | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT             | 70831 - BROADCASTING AND PUBLISHING SERVICES | 10742400 - STATE WIDE                | 53,962,830.00              | -                                          | 52,288,338.49               |
| CONSTRUCTION OF AMINU ISAH CULTURAL /OFFICE COMPLEX                                       | 06100121000100 - Housing and Urban Development - General            | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70831 - BROADCASTING AND PUBLISHING SERVICES | 10742400 - STATE WIDE                | 30,000,000.00              | -                                          | 29,069,086.16               |
| REACTIVATION & OVERHAUL OF RADIO BENUE TELEVISION                                         | 11100125000500 - Information Communication and Technology - General | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES          | 70831 - BROADCASTING AND PUBLISHING SERVICES | 10742400 - STATE WIDE                | -                          | -                                          | 48,448,476.94               |
| RENOVATION OF LIBRARY COMPLEX AT LIBRARY BOARD HEADQUARTERS                               | 06100125000300 - Housing and Urban Development - General            | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70831 - BROADCASTING AND PUBLISHING SERVICES | 10742400 - STATE WIDE                | -                          | -                                          | -                           |
| REHABILITATION OF OUTDOOR/INDOOR                                                          | 06100125000400 - Housing and Urban                                  | 23030121 - REHABILITATION /                             | 70831 - BROADCASTING AND                     | 10742400 - STATE WIDE                | -                          | -                                          | 48,448,476.94               |

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| AMINU ISAH<br>KANTOGORA<br>THEATRE                                                                                   | Development -<br>General                                                        | REPAIRS OF OFFICE<br>BUILDINGS                               | PUBLISHING<br>SERVICES                                   |                          |              |   |                |
| PURCHASE OF<br>STATE OF THE ART<br>BROADCAST<br>SYSTEM, RADIO<br>BENUE                                               | 11100121000200<br>- Information<br>Communication<br>and Technology -<br>General | 23010129 - PURCHASE OF<br>INDUSTRIAL EQUIPMENT               | 70831 -<br>BROADCASTING<br>AND<br>PUBLISHING<br>SERVICES | 10742400 -<br>STATE WIDE | 5,000,000.00 | - | 35,142,351.97  |
| PURCHASE OF 4NO.<br>OF AUTOMATIC<br>VOLTAGE<br>REGULATOR FOR<br>BENUE TELEVISION                                     | 14100122000400<br>- Power - General                                             | 23010140 - PURCHASE OF<br>FARM INPUTS                        | 70831 -<br>BROADCASTING<br>AND<br>PUBLISHING<br>SERVICES | 10742400 -<br>STATE WIDE | 525,000.00   | - | 166,936,019.76 |
| REHABILITATION<br>AND REPAIRS OF<br>DIGITAL<br>PRODUCTION<br>EQUIPMENT AT<br>BENUE NEWS &<br>BENUE TODAY<br>STUDIOS. | 11100122000800<br>- Information<br>Communication<br>and Technology -<br>General | 23030127 -<br>REHABILITATION/REPAIRS-<br>ICT INFRASTRUCTURES | 70831 -<br>BROADCASTING<br>AND<br>PUBLISHING<br>SERVICES | 10742400 -<br>STATE WIDE | 2,450,000.00 | - | 265,151,828.38 |



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| <b>MDA:</b>                                                                                                       | <b>012300300100 - Benue State Television Corporation</b>            |                                                             |                                              |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                               | <b>Full Programme Code and Programme Level Description</b>          | <b>Economic Code and Description</b>                        | <b>Function Code and Description</b>         | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                  |                                                                     |                                                             |                                              |                                      | <b>29,225,000.00</b>       | <b>-</b>                                   | <b>18,822,233.29</b>        |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 15NO EXECUTIVE CHAIRS,30NO TABLES                          | 13100122001200 - Reform of Government and Governance - General      | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS        | 70831 - BROADCASTING AND PUBLISHING SERVICES | 10742400 - STATE WIDE                | 8,750,000.00               | -                                          | 8,478,483.46                |
| PURCHASE OF POWER GENERATING SET: POWER GENERATING SETS-SUPPLY OF GENERATOR - 200KVA, BENUE TV.                   | 14100122000300 - Power - General                                    | 23010119 - PURCHASE OF POWER GENERATING SET                 | 70831 - BROADCASTING AND PUBLISHING SERVICES | 10742400 - STATE WIDE                | 1,680,000.00               | -                                          | 1,627,868.83                |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHERS: LANDSCAPING / DRAINAGE OF BENUE TV CORPORATION HQTRS.          | 09100122000300 - Environmental Improvement - General                | 23020128 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER | 70831 - BROADCASTING AND PUBLISHING SERVICES | 10742400 - STATE WIDE                | 3,500,000.00               | -                                          | 3,391,393.39                |
| CONSTRUCTION OF ICT INFRASTRUCTURES: DIGITIZATION EQUIPMENT HARDWARE AND SOFTWARE OF BENUE TELEVISION CORPORATION | 11100122000700 - Information Communication and Technology - General | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES              | 70831 - BROADCASTING AND PUBLISHING SERVICES | 10742400 - STATE WIDE                | 7,000,000.00               | -                                          | -                           |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: REHABILITATION OF BENUE STATE TELEVISION OFFICE COMPLEX             | 06100122000400 - Housing and Urban Development - General            | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS     | 70831 - BROADCASTING AND PUBLISHING SERVICES | 10742400 - STATE WIDE                | 1,295,000.00               | -                                          | 1,254,815.55                |
| RESEARCH AND DEVELOPMENT: RESEARCH OFFSHORE FOR BENUE TELEVISION CORPORATION                                      | 13100122001300 - Reform of Government and Governance - General      | 23050101 - RESEARCH AND DEVELOPMENT                         | 70831 - BROADCASTING AND PUBLISHING SERVICES | 10742400 - STATE WIDE                | 2,800,000.00               | -                                          | -                           |

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| COMPUTER SOFTWARE<br>ACQUISITION: ACQUISITION<br>OF DIGITAL SPECIALIST<br>SCHEDULING SOFTWARE FOR<br>BENUE STATE TELEVISION | 11100122000900 -<br>Information<br>Communication and<br>Technology -<br>General | 23050102 -<br>COMPUTER<br>SOFTWARE<br>ACQUISITION | 70831 -<br>BROADCASTING<br>AND<br>PUBLISHING<br>SERVICES | 10742400 -<br>STATE WIDE | 4,200,000.00 | - | 4,069,672.06 |
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| <b>MDA:</b>                                | <b>012305500100 - Government Printing Department</b>                |                                                       |                                              |                                      |                            |                                            |                             |
| <b>Project Name</b>                        | <b>Full Programme Code and Programme Level Description</b>          | <b>Economic Code and Description</b>                  | <b>Function Code and Description</b>         | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>           |                                                                     |                                                       |                                              |                                      | -                          | -                                          | <b>144,328,012.79</b>       |
| REPAIR OF KORD 64 MACHINE                  | 11100125000600 - Information Communication and Technology - General | 23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES | 70831 - BROADCASTING AND PUBLISHING SERVICES | 10742400 - STATE WIDE                | -                          | -                                          | 2,616,217.75                |
| REPAIR OF GUILLOTINE MACHINE               | 11100125000700 - Information Communication and Technology - General | 23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES | 70831 - BROADCASTING AND PUBLISHING SERVICES | 10742400 - STATE WIDE                | -                          | -                                          | 1,259,660.40                |
| PURCHASE OF NEW KORD 64 PRINTING MACHINE   | 11100125000800 - Information Communication and Technology - General | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT           | 70831 - BROADCASTING AND PUBLISHING SERVICES | 10742400 - STATE WIDE                | -                          | -                                          | 13,565,573.54               |
| PURCHASE OF COMPUTER TO PLATE(CTP) MACHINE | 11100125000900 - Information Communication and Technology - General | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT           | 70831 - BROADCASTING AND PUBLISHING SERVICES | 10742400 - STATE WIDE                | -                          | -                                          | 125,966,040.03              |
| PURCHASE OF 1NO DELL DESKTOP COMPUTER      | 11100125001000 - Information Communication and Technology - General | 23010113 - PURCHASE OF COMPUTERS                      | 70831 - BROADCASTING AND PUBLISHING SERVICES | 10742400 - STATE WIDE                | -                          | -                                          | 460,260.53                  |
| PURCHASE OF 1NO HP COLOR LASERJET PRINTER  | 11100125001100 - Information Communication and Technology - General | 23010114 - PURCHASE OF COMPUTER PRINTERS              | 70831 - BROADCASTING AND PUBLISHING SERVICES | 10742400 - STATE WIDE                | -                          | -                                          | 460,260.53                  |

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| <b>MDA:</b>                                                                                                                                                                                  | <b>012400100100 - Bureau of Internal Affairs and Special Services (BIASS)</b> |                                                      |                                        |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                                                          | <b>Full Programme Code and Programme Level Description</b>                    | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b>   | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                                                             |                                                                               |                                                      |                                        |                                      | -                          | -                                          | <b>788,193,379.76</b>       |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 20NO-SEMI-EXECUTIVE CHAIRS & TABLES                                                                                                   | 13100125004900<br>- Reform of Government and Governance - General             | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE                | -                          | -                                          | -                           |
| PURCHASE OF POWER GENERATING SET: PURCHASE OF 1NO 240KVA MIKANO GENERATOR                                                                                                                    | 14100125000400<br>- Power - General                                           | 23010119 - PURCHASE OF POWER GENERATING SET          | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE                | -                          | -                                          | 41,678,278.68               |
| PURCHASE OF FIRE FIGHTING EQUIPMENT: PURCHASE OF 20NO.-FIRE FIGHTING TRUCK,300 FIRE EXTINGUISHERS                                                                                            | 13100125005000<br>- Reform of Government and Governance - General             | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT       | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE                | -                          | -                                          | 400,592,975.76              |
| PURCHASE OF SECURITY EQUIPMENT (Security Gadgets):PURCHASE OF100NO. HAND HELD WALKTHROUGH METAL DETECTORS, 100NO-WALKIE TALKIES,70NO-HANDHELD EXPLOSIVE DETECTORS,20NOS-SMALL ARMS-SHORT GUN | 13100125005100<br>- Reform of Government and Governance - General             | 23010128 - PURCHASE OF SECURITY EQUIPMENT            | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE                | -                          | -                                          | 339,139,338.55              |
| REHABILITATION/REPAIRS OF BOUNDARIES: ADJUSTMENT OF INTRA AND INTERSTATE BOUNDARIES                                                                                                          | 06100125000500<br>- Housing and Urban Development - General                   | 23030122 - REHABILITATION/REPAIRS OF BOUNDARIES      | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 10742400 - STATE WIDE                | -                          | -                                          | 6,782,786.77                |

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| <b>MDA:</b>                                                                                                                                                                                                                           | <b>012500100500 - Bureau of Service Welfare</b>            |                                                              |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                                                                                                   | <b>Full Programme Code and Programme Level Description</b> | <b>Economic Code and Description</b>                         | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                                                                                                      |                                                            |                                                              |                                      |                                      | <b>104,000,000.00</b>      | <b>-</b>                                   | <b>317,048,188.32</b>       |
| REPAIRS OF 6 BOREHOLES AT THE STATE SECRETARIAT                                                                                                                                                                                       | 10100122000100 - Water Resources and Rural Deve - General  | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES       | 70131 - GENERAL PERSONNEL SERVICES   | 10742400 - STATE WIDE                | 7,000,000.00               | -                                          | 6,782,786.77                |
| 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 | 06100123000200 - Housing and Urban Development - General   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS      | 70131 - GENERAL PERSONNEL SERVICES   | 10742400 - STATE WIDE                | 97,000,000.00              | -                                          | 93,990,045.26               |
| CONSTRUCTION - CONSTRUCTION OF 14 UNITS OF 3-BEDROOM FLATS FOR PUBLIC SERVANTS ON OWNER-OCCUPIER BASIS AT UGONDO MEGA LAYOUT                                                                                                          | 06100125000600 - Housing and Urban Development - General   | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70131 - GENERAL PERSONNEL SERVICES   | 10742400 - STATE WIDE                | -                          | -                                          | 138,757,793.20              |
| PROVISION OF SOLAR MINIGRID POWER TO THE STATE SECRETARIAT -                                                                                                                                                                          | 14100125000500 - Power - General                           | 23020103 - CONSTRUCTION /                                    | 70131 - GENERAL                      | 10742400 - STATE WIDE                | -                          | -                                          | 77,517,563.10               |

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| 200KWP SOLAR SYSTEM<br>FOR HEAD OF SERVICE<br>BUILDING; 200KWP<br>SYSTEM FOR MINISTRY<br>OF YOUTH & SPORTS<br>BUILDING; 400KWP<br>SYSTEM FOR MINISTRY<br>OF FINANCE |  | PROVISION OF<br>ELECTRICITY | PERSONNEL<br>SERVICES |  |  |  |  |
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| <b>MDA:</b>                                                                                                    | <b>012500600100 - Benue Public Service Institute</b>       |                                                      |                                          |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                            | <b>Full Programme Code and Programme Level Description</b> | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b>     | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                               |                                                            |                                                      |                                          |                                      | <b>90,000,000.00</b>       | <b>-</b>                                   | <b>1,186,212,509.30</b>     |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Renovation of 1No. 500 Seater Auditorium                            | 05100124000100 - Education Not Elsewhere Classified        | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE                | 10,000,000.00              | -                                          | 290,690,861.62              |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Renovation of 7No. Large Class Rooms                                | 05100124000200 - Education Not Elsewhere Classified        | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE                | 10,000,000.00              | -                                          | 290,690,861.62              |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Renovation of 5No. Small Class Rooms                                | 05100124000300 - Education Not Elsewhere Classified        | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE                | 10,000,000.00              | -                                          | 242,242,384.68              |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of 12 No. Administrative & Staff office at the School | 05100124000400 - Education Not Elsewhere Classified        | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE                | 10,000,000.00              | -                                          | 48,448,476.94               |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 2,400,000 No. collapseable chairs & table               | 05100124000500 - Education Not Elsewhere Classified        | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE                | 10,000,000.00              | -                                          | 29,069,086.16               |
| PURCHASE OF OFFICE FURNITURE AND                                                                               | 05100124000600 - Education Not                             | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70951 - EDUCATION NOT                    | 10742400 - STATE WIDE                | 10,000,000.00              | -                                          | 9,689,695.39                |

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| FITTINGS: Purchase of 500 No.chairs & tables                                                                       | Elsewhere Classified                                   |                                                           | DEFINABLE BY LEVEL                       |                       |               |   |                |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing Administrative & Staff Offices                               | 05100124000700<br>- Education Not Elsewhere Classified | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS      | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE | 10,000,000.00 | - | 9,689,695.39   |
| PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: Purchase of 20No projectors & Projector screen                      | 05100124000800<br>- Education Not Elsewhere Classified | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE | 20,000,000.00 | - | 34,592,212.53  |
| Research into Benue State Civil Service Capacity to Function Optimally                                             | 05100125000100<br>- Education Not Elsewhere Classified | 23050101 - RESEARCH AND DEVELOPMENT                       | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE | -             | - | 100,569,669.28 |
| Purchase Library books and Equipment: Purchase of 500Nos Assorted Educational and Research books for the institute | 05100125000200<br>- Education Not Elsewhere Classified | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT          | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE | -             | - | 31,491,510.01  |
| Rehabilitation of 10nos boreholes in the Institute Premises                                                        | 05100125000300<br>- Education Not Elsewhere Classified | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES    | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE | -             | - | 25,782,786.77  |
| Rehabilitation of Minor Road networks across the institute campus                                                  | 05100125000400<br>- Education Not Elsewhere Classified | 23030113 - REHABILITATION / REPAIRS - ROADS               | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE | -             | - | 55,813,817.23  |
| Rehabilitation of Street lights across the Campus of the Institute                                                 | 05100125000500<br>- Education Not Elsewhere Classified | 23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE | -             | - | 7,751,756.31   |



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| Construction of school<br>shops / mall | 05100125000600<br>- Education Not<br>Elsewhere<br>Classified | 23020124 -<br>CONSTRUCTION OF<br>MARKETS/PARKS | 70951 -<br>EDUCATION<br>NOT<br>DEFINABLE BY<br>LEVEL | 10742400 -<br>STATE WIDE | - | - | 9,689,695.39 |
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| <b>MDA:</b>                                                                        | <b>014000100100 - Office of the Auditor-General of the State</b> |                                                         |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                | <b>Full Programme Code and Programme Level Description</b>       | <b>Economic Code and Description</b>                    | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                   |                                                                  |                                                         |                                      |                                      | <b>200,000,000.00</b>      | <b>-</b>                                   | <b>193,793,907.74</b>       |
| CONSTRUCTION OF NEW AUDIT OFFICE COMPLEX: ALONG OLD OTUKPO ROAD BESIDE HOTEL BOBEC | 06100124000100 - Housing and Urban Development - General         | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI                   | 200,000,000.00             | -                                          | 193,793,907.74              |

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| <b>MDA:</b>                                                                                       | <b>014000200100 - Local Government Audit Department</b>           |                                                         |                                         |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                               | <b>Full Programme Code and Programme Level Description</b>        | <b>Economic Code and Description</b>                    | <b>Function Code and Description</b>    | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                  |                                                                   |                                                         |                                         |                                      | -                          | -                                          | <b>193,793.91</b>           |
| Purchase of office furniture and fittings :<br>Purchase of 10No. Semi-Executive chairs and tables | 13100125005600<br>- Reform of Government and Governance - General | 23010112 -<br>PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 -<br>FINANCIAL AND FISCAL AFFAIRS | 10742400 -<br>STATE WIDE             | -                          | -                                          | 193,793.91                  |

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| <b>MDA:</b>                                                                                                                         | <b>014700100100 - Benue State Civil Service Commission</b>  |                                                         |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                 | <b>Full Programme Code and Programme Level Description</b>  | <b>Economic Code and Description</b>                    | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                    |                                                             |                                                         |                                      |                                      | <b>70,000,000.00</b>       | <b>-</b>                                   | <b>67,827,867.71</b>        |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS:<br>REHABILITATION AND REPAIRS OF HEADQUARTERS OF BENUE STATE CIVIL SERVICE COMMISSION | 06100123000300<br>- Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70131 - GENERAL PERSONNEL SERVICES   | 10721300 - MAKURDI                   | 70,000,000.00              | -                                          | 67,827,867.71               |

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| <b>MDA:</b>                                                                                                                                                                                   | <b>014800100100 - Benue State Independent Electoral Commission (BSIEC)</b> |                                                      |                                        |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                                                           | <b>Full Programme Code and Programme Level Description</b>                 | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b>   | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                                                              |                                                                            |                                                      |                                        |                                      | <b>3,367,556,000.00</b>    | <b>3,168,294,000.00</b>                    | <b>8,962,968.23</b>         |
| Purchase of 33No.Toyota hilux (2022/2023 model)                                                                                                                                               | 13100124000400 - Reform of Government and Governance - General             | 23010106 - PURCHASE OF VANS                          | 70161 - GENERAL PUBLIC SERVICES N.E.C. | 10742400 - STATE WIDE                | 2,772,000,000.00           | 2,772,000,000.00                           | -                           |
| Purchase of 7No.Toyota Corolla (2022/2023 model)                                                                                                                                              | 13100124000500 - Reform of Government and Governance - General             | 23010105 - PURCHASE OF MOTOR VEHICLES                | 70161 - GENERAL PUBLIC SERVICES N.E.C. | 10742400 - STATE WIDE                | 420,000,000.00             | 382,260,000.00                             | -                           |
| Purchase of 1No.Toyota Prado Jeep (2022/2023 model)                                                                                                                                           | 13100124000600 - Reform of Government and Governance - General             | 23010105 - PURCHASE OF MOTOR VEHICLES                | 70161 - GENERAL PUBLIC SERVICES N.E.C. | 10742400 - STATE WIDE                | 130,000,000.00             | -                                          | -                           |
| PURCHASE OF 8No. Modern Executive CEO Office Swivel And Visitors Chair ,15No. Modern Executive Wooden & Leather Visitor Office Chair, 10No Skyrun 1HP Split Air Conditioner (KF-25GWHDI-X9/T) | 13100124000800 - Reform of Government and Governance - General             | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70161 - GENERAL PUBLIC SERVICES N.E.C. | 10742400 - STATE WIDE                | 18,000,000.00              | 5,670,000.00                               | 1,937,939.08                |
| PURCHASE OF 1No. Hp Scanjet Pro 2500 F1 Flatbed Scanner at ₦300,000                                                                                                                           | 13100124001200 - Reform of Government and Governance - General             | 23010118 - PURCHASE OF SCANNERS                      | 70161 - GENERAL PUBLIC SERVICES N.E.C. | 10742400 - STATE WIDE                | 300,000.00                 | 180,000.00                                 | -                           |

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| CONSTRUCTIONS OF NEW STORES BUILDING AND ICT HALL, BUILDING OF NEW CONFERENCE HALL AT BSIEC HEADQUARTES MAKURDI                                                   | 13100123001500<br>- Reform of Government and Governance - General | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70161 - GENERAL PUBLIC SERVICES N.E.C. | 10742400 - STATE WIDE | 1,806,000.00  | -            | 242,242.38   |
| PURCHASE OF 10NO. DRY CHEMICAL POWDER - DCP - TROLLEY FIRE EXTINGUISHER-50KG, 2NO. DRAGER SCBA BREATHING APPARATUS (BA) - PSS 3000, DUST NOSE MASK AT N3,500 EACH | 13100123001600<br>- Reform of Government and Governance - General | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT          | 70161 - GENERAL PUBLIC SERVICES N.E.C. | 10742400 - STATE WIDE | 5,450,000.00  | -            | 4,844,847.69 |
| DESIGNING & HOSTING OF WEBSITE                                                                                                                                    | 13100123003100<br>- Reform of Government and Governance - General | 23050102 - COMPUTER SOFTWARE ACQUISITION                | 70161 - GENERAL PUBLIC SERVICES N.E.C. | 10742400 - STATE WIDE | 20,000,000.00 | 8,184,000.00 | 1,937,939.08 |

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| <b>MDA:</b>                                                                                  | <b>014900100100 - Local Government Service Commission</b>      |                                                         |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                          | <b>Full Programme Code and Programme Level Description</b>     | <b>Economic Code and Description</b>                    | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                             |                                                                |                                                         |                                      |                                      | <b>25,139,540.00</b>       | <b>-</b>                                   | <b>386,138,055.06</b>       |
| REHABILITATION/REPAIRS OF OFFICE BUILDINGS- Renovation of LGSC Headquarter building Premises | 13100122002300 - Reform of Government and Governance - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70131 - GENERAL PERSONNEL SERVICES   | 10742400 - STATE WIDE                | 25,139,540.00              | -                                          | 386,138,055.06              |

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| <b>MDA:</b>                                                                                                                           | <b>015600100100 - Ministry of Communications and Digital Economy</b> |                                                      |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                   | <b>Full Programme Code and Programme Level Description</b>           | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                      |                                                                      |                                                      |                                      |                                      | <b>691,979,297.00</b>      | <b>356,416,000.00</b>                      | <b>8,733,763,505.95</b>     |
| PROCUREMENT OF 750NO. COMPUTER work station & CHAIRS AT FOR ICT DEV. CENTER MAKURDI                                                   | 11100123001600 - Information Communication and Technology - General  | 23010113 - PURCHASE OF COMPUTERS                     | 70461 - COMMUNICATION                | 10721300 - MAKURDI                   | 3,153,983.00               | -                                          | 3,056,113.45                |
| PURCHASE OF 300NO. SEMI- Executive TABLES AT FOR ICT DEV. CENTER MAKURDI                                                              | 13100123001700 - Reform of Government and Governance - General       | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70461 - COMMUNICATION                | 10721300 - MAKURDI                   | 2,712,414.00               | -                                          | 2,628,246.54                |
| PURCHASE OF 1 NO. 350KVA SUMEC POWER GENERATING SET FOR the Ministry                                                                  | 14100123000300 - Power - General                                     | 23010119 - PURCHASE OF POWER GENERATING SET          | 70461 - COMMUNICATION                | 10721300 - MAKURDI                   | 35,000,000.00              | -                                          | 33,913,933.86               |
| PURCHASE OF 4 NO. NEXUS 7.5KVA INVERTER WITH 8X200 AH BATTERY                                                                         | 14100123000400 - Power - General                                     | 23010119 - PURCHASE OF POWER GENERATING SET          | 70461 - COMMUNICATION                | 10721300 - MAKURDI                   | 12,500,000.00              | -                                          | 12,112,119.23               |
| CONSTRUCTION / PROVISION OF ICT INFRASTRUCTURE: construction of ICT development centre                                                | 11100123001800 - Information Communication and Technology - General  | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES       | 70461 - COMMUNICATION                | 10742400 - STATE WIDE                | 115,056,000.00             | -                                          | 111,485,759.25              |
| Construction of E-GOVERNANCE DIGITIZATION AND ICT INFRASTRUCTURE FOR THE STATE. Benue State Information intelligent Management System | 11100123001900 - Information Communication and Technology - General  | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES       | 70461 - COMMUNICATION                | 10742400 - STATE WIDE                | 150,000,000.00             | -                                          | 278,118,481.85              |



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| Construction of ICT DATA CENTER/INCUBATION HUB AND BIOMETRIC CAPTURE FOR BENUE STATE WORKERS                                   | 11100123002000 - Information Communication and Technology - General | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES          | 70461 - COMMUNICATION             | 10742400 - STATE WIDE | 270,000,000.00 | -              | 261,621,775.45 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 10No. Executive chairs & tables & 10 No. semi-executive chairs & tables | 13100123001100 - Reform of Government and Governance - General      | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70461 - COMMUNICATION             | 10721300 - MAKURDI    | 8,000,000.00   | 1,000,000.00   | 7,751,756.31   |
| ESTABLISHMENT OF E-GOVERNMENT MASTERPLAN                                                                                       | 11100123002200 - Information Communication and Technology - General | 23050101 - RESEARCH AND DEVELOPMENT                     | 70461 - COMMUNICATION             | 10742400 - STATE WIDE | 20,556,900.00  | 355,416,000.00 | -              |
| COMPUTER SOFTWARE ACQUISITION: Acquisition of 200NOS licensed Microsoft office and other software packages                     | 11100123002300 - Information Communication and Technology - General | 23050102 - COMPUTER SOFTWARE ACQUISITION                | 70461 - COMMUNICATION             | 10742400 - STATE WIDE | 50,000,000.00  | -              | 48,448,476.94  |
| MONITORING AND EVALUATION: Monitoring & Evaluation of implementation Digital Benue                                             | 13100123002400 - Reform of Government and Governance - General      | 23050103 - MONITORING AND EVALUATION                    | 70461 - COMMUNICATION             | 10742400 - STATE WIDE | 25,000,000.00  | -              | 24,224,238.47  |
| RENOVATION OF STATE LIBRARY BUILDING MAKURDI                                                                                   | 06100125000900 - Housing and Urban Development - General            | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70461 - COMMUNICATION             | 10742400 - STATE WIDE | -              | -              | 471,862,388.63 |
| PROCUREMENT, CONFIGURATION, SUPPLY, AND INSTALLATION OF 2,000 UNITS OF VARIED COMPUTER HARDWARE AND                            | 11100125001500 - Information Communication and Technology - General | 23010113 - PURCHASE OF COMPUTERS                        | 70921 - LOWER SECONDARY EDUCATION | 10742400 - STATE WIDE | -              | -              | 324,750,140.90 |

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| SOFTWARE FOR IMPLEMENTATION OF THE DIGITAL BENUE INITIATIVE                                          |                                                                     |                                                |                                          |                       |   |   |                  |
| Construction of ICT Units for 92 MDAs in the state                                                   | 11100125001600 - Information Communication and Technology - General | 23010113 - PURCHASE OF COMPUTERS               | 70921 - LOWER SECONDARY EDUCATION        | 10742400 - STATE WIDE | - | - | 401,153,389.03   |
| EXTENTION OF INTERNET BROADBAND TO THE 3-SENATORIAL ZONES IN THE STATE                               | 11100125001700 - Information Communication and Technology - General | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES | 70461 - COMMUNICA TION                   | 10742400 - STATE WIDE | - | - | 5,432,282,850.32 |
| purchase of 5750NOS computers for secondary schools in the state                                     | 11100125001800 - Information Communication and Technology - General | 23010113 - PURCHASE OF COMPUTERS               | 70922 - UPPER-SECONDARY EDUCATION        | 10742400 - STATE WIDE | - | - | 508,357,362.27   |
| construction of digital security system for intelligent report gathering in all 23-LGAs in the state | 11100125001900 - Information Communication and Technology - General | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES | 70461 - COMMUNICA TION                   | 10742400 - STATE WIDE | - | - | 203,483,603.13   |
| Construction of knowledge centres in three senatorial zones in the state                             | 05030225000100 - Special education                                  | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE | - | - | 608,512,870.31   |
| Purchase of smart devices for the Ministry                                                           | 11100125002000 - Information Communication and Technology - General | 23010113 - PURCHASE OF COMPUTERS               | 70461 - COMMUNICA TION                   | 10742400 - STATE WIDE | - | - | -                |
| purchase of computers                                                                                | 11100125002100 - Information Communication and Technology - General | 23010113 - PURCHASE OF COMPUTERS               | 70461 - COMMUNICA TION                   | 10721300 - MAKURDI    | - | - | -                |

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| <b>MDA:</b>                                                                                             | <b>016100100100 - Office of the Secretary to the State Government (SSG)</b> |                                                      |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                     | <b>Full Programme Code and Programme Level Description</b>                  | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                        |                                                                             |                                                      |                                      |                                      | <b>506,243,900.00</b>      | <b>-</b>                                   | <b>490,534,918.26</b>       |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF EXCO BAGS                                        | 13100122000500 - Reform of Government and Governance - General              | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES       | 10742400 - STATE WIDE                | 20,000,000.00              | -                                          | 19,379,390.77               |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS-10 CHAIRS: FURNISHING OF CABINET OFFICE WITH EXECUTIVE CHAIRS | 13100123014500 - Reform of Government and Governance - General              | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES       | 10742400 - STATE WIDE                | 119,000,000.00             | -                                          | 115,307,375.11              |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS-10 CONFERENCE TABLES FOR EXCO SECRETARIAT                     | 13100123014600 - Reform of Government and Governance - General              | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES       | 10742400 - STATE WIDE                | 11,000,000.00              | -                                          | 10,658,664.93               |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: 2 LIBRARY SHELVES FOR B/S EXCO ARCHIVES                      | 13100123014700 - Reform of Government and Governance - General              | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES       | 10742400 - STATE WIDE                | 55,365,500.00              | -                                          | 53,647,483.00               |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS - AIR CONDITIONER: 8 NO. LG AC FOR EXCO SECRETARIAT           | 13100123014800 - Reform of Government and Governance - General              | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES       | 10742400 - STATE WIDE                | 16,800,000.00              | -                                          | 16,278,688.25               |
| PURCHASE OF COMPUTERS: 4 NO HP LAPTOPS - INTEL COREi7 PROCESSOR                                         | 11100125002200 - Information Communication and                              | 23010113 - PURCHASE OF COMPUTERS                     | 70133 - OTHER GENERAL SERVICES       | 10742400 - STATE WIDE                | -                          | -                                          | -                           |

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| WITH 2G DEDICATED GRAPHICS NDIVA Gforce, BACKLIT, 1TB AND 8G RAM                                                             | Technology - General                                     |                                                         |                                |                       |               |   |               |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: LAND SCAPING OF CABINET OFFICE - SSG                                           | 06100123005000 - Housing and Urban Development - General | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70133 - OTHER GENERAL SERVICES | 10742400 - STATE WIDE | 22,000,000.00 | - | 21,317,329.85 |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: PROVISION OF 1 NO. OFFICE BLOCK AT SSG OFFICE, MAKURDI                         | 06100123005100 - Housing and Urban Development - General | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES | 10742400 - STATE WIDE | 74,000,000.00 | - | 71,703,745.87 |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF FENCE, GATE AND GATE HOUSE AT SSG OFFICE, MAKURDI.               | 06100123005200 - Housing and Urban Development - General | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70133 - OTHER GENERAL SERVICES | 10742400 - STATE WIDE | 22,000,000.00 | - | 21,317,329.85 |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF EXCO SECRETARIAT - SSG                                           | 06100123005300 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES | 10742400 - STATE WIDE | 34,078,400.00 | - | 33,020,931.53 |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF CABINET OFFICE - SSG                                             | 06100123005400 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES | 10742400 - STATE WIDE | 88,000,000.00 | - | 85,269,319.41 |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF SPECIAL ADVISER'S OFFICE (PROJECT MONITORING) AT CABINET OFFICE. | 06100123005500 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES | 10742400 - STATE WIDE | 44,000,000.00 | - | 42,634,659.70 |

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| <b>MDA:</b>                                                                                                                                            | <b>016100200100 - Bureau of Political - SSG</b>                     |                                                      |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                    | <b>Full Programme Code and Programme Level Description</b>          | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                       |                                                                     |                                                      |                                      |                                      | -                          | -                                          | <b>39,727,751.09</b>        |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS- PURCHASE OF 2NOS. EXECUTIVE SWIVEL CHAIRS.                                                                  | 13100125005700 - Reform of Government and Governance - General      | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES       | 10742400 - STATE WIDE                | -                          | -                                          | 484,484.77                  |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS- TABLES: PURCHASE OF 2NOS. EXECUTIVE TABLES/DESKS                                                            | 13100125005800 - Reform of Government and Governance - General      | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES       | 10742400 - STATE WIDE                | -                          | -                                          | 484,484.77                  |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS- SAFES/ FILE CABINETS/ CUPBOARDS: PURCHASE OF 1NO. GUBABI OFFICE SAFE, 1NO FILE CABINET, 1NO OFFICE CUPBOARD | 13100125005900 - Reform of Government and Governance - General      | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES       | 10742400 - STATE WIDE                | -                          | -                                          | 484,484.77                  |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS- AIR CONDITIONER: PROVISION OF 2 NO. LG 2HP AIR CONDITIONERS TO VARIOUS OFFICES.                             | 13100125006000 - Reform of Government and Governance - General      | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES       | 10742400 - STATE WIDE                | -                          | -                                          | 484,484.77                  |
| PURCHASE OF COMPUTERS: PURCHASE OF 2NOS. COREi7 HP LAPTOP COMPUTERS                                                                                    | 11100125002300 - Information Communication and Technology - General | 23010113 - PURCHASE OF COMPUTERS                     | 70133 - OTHER GENERAL SERVICES       | 10742400 - STATE WIDE                | -                          | -                                          | -                           |
| PURCHASE OF 1NO. HP SCANNER                                                                                                                            | 11100125002400 - Information Communication                          | 23010113 - PURCHASE OF COMPUTERS                     | 70133 - OTHER                        | 10742400 - STATE WIDE                | -                          | -                                          | -                           |

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|                                                                                                     | and Technology - General                                            |                                                         | GENERAL SERVICES               |                       |   |   |               |
| PURCHASE OF PRINTERS:<br>PURCHASE OF 1NO. HEAVY DUTY HP LASERJET PRINTERS                           | 11100125002500 - Information Communication and Technology - General | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70133 - OTHER GENERAL SERVICES | 10742400 - STATE WIDE | - | - | -             |
| PURCHASE OF PHOTOCOPIERS:<br>PURCHASE OF 1NO. HEAVY DUTY SHARP PHOTOCOPIER MACHINE                  | 11100125002600 - Information Communication and Technology - General | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70133 - OTHER GENERAL SERVICES | 10742400 - STATE WIDE | - | - | -             |
| CONSTRUCTION OF ICT INFRASTRUCTURES:<br>CONSTRUCTION OF ICT CENTRE/LIBRARY FOR POL.                 | 11100125002700 - Information Communication and Technology - General | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES          | 70133 - OTHER GENERAL SERVICES | 10742400 - STATE WIDE | - | - | 1,937,939.08  |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS:<br>RENOVATION OF LIAISON OFFICE ABUJA                 | 06100125001000 - Housing and Urban Development - General            | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES | 10742400 - STATE WIDE | - | - | 4,844,847.69  |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS:<br>RENOVATION OF GOV'S LODGE AT LIAISON OFFICE KADUNA | 06100125001100 - Housing and Urban Development - General            | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES | 10742400 - STATE WIDE | - | - | 11,627,634.46 |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS:<br>RENOVATION OF LIAISON OFFICE LAGOS                 | 06100125001200 - Housing and Urban Development - General            | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES | 10742400 - STATE WIDE | - | - | 19,379,390.77 |

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| <b>MDA:</b>                                                             | <b>016100300100 - Bureau of Research and Policy Analysis (REPA) - SSG</b> |                                                |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                     | <b>Full Programme Code and Programme Level Description</b>                | <b>Economic Code and Description</b>           | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                        |                                                                           |                                                |                                      |                                      | <b>5,000,000.00</b>        | -                                          | <b>6,000,000.00</b>         |
| CONSTRUCTION OF ICT INFRASTRUCTURES: CONSTRUCTION OF ICT CENTRE/LIBRARY | 11100123003200 - Information Communication and Technology - General       | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES | 70133 - OTHER GENERAL SERVICES       | 10742400 - STATE WIDE                | 5,000,000.00               | -                                          | 6,000,000.00                |

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| <b>MDA:</b>                                                                      | <b>016100600100 - Liaison Office Kaduna</b>                    |                                                         |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                              | <b>Full Programme Code and Programme Level Description</b>     | <b>Economic Code and Description</b>                    | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                 |                                                                |                                                         |                                      |                                      | <b>7,000,000.00</b>        | <b>-</b>                                   | <b>691,844,250.64</b>       |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES (FURNISHING OF LIAISON OFFICE) | 13100123015500 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70133 - OTHER GENERAL SERVICES       | 10742500 - OUTSIDE STATE             | 2,000,000.00               | -                                          | 1,937,939.08                |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: INTERNAL SECURITY FENCE              | 06100123005900 - Housing and Urban Development - General       | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70133 - OTHER GENERAL SERVICES       | 10742500 - OUTSIDE STATE             | 3,000,000.00               | -                                          | 9,689,695.39                |
| EROSION & FLOOD CONTROL: (DRAINAGE AND EROSION CONTROL)                          | 09100123000900 - Environmental Improvement - General           | 23040102 - EROSION & FLOOD CONTROL                      | 70133 - OTHER GENERAL SERVICES       | 10742500 - OUTSIDE STATE             | 2,000,000.00               | -                                          | 1,937,939.08                |
| CONSTRUCTION OF NEW GOVERNOR'S LODGE AT YAKUBU AVENUE, KADUNA                    | 06100125001300 - Housing and Urban Development - General       | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES       | 10742500 - OUTSIDE STATE             | -                          | -                                          | 484,484,769.36              |
| CONSTRUCTION OF ADDITIONAL OFFICE COMPLEX AT WARF ROAD, KADUNA                   | 06100125001400 - Housing and Urban Development - General       | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES       | 10742500 - OUTSIDE STATE             | -                          | -                                          | 193,793,907.74              |



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| <b>MDA:</b>                                                                                                                                                                                                                                                         | <b>016100700100 - Liaison Office<br/>Abuja/Lodge</b>                    |                                                                         |                                              |                                              |                                |                                                        |                                 |
| <b>Project Name</b>                                                                                                                                                                                                                                                 | <b>Full Programme<br/>Code and<br/>Programme Level<br/>Description</b>  | <b>Economic Code<br/>and Description</b>                                | <b>Function<br/>Code and<br/>Description</b> | <b>Location<br/>Code and<br/>Description</b> | <b>2024 Revised<br/>Budget</b> | <b>2024<br/>Performance<br/>January to<br/>October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>Total Capital<br/>Expenditure</b>                                                                                                                                                                                                                                |                                                                         |                                                                         |                                              |                                              | -                              | -                                                      | <b>91,325,379.02</b>            |
| RENOVATION OF BENUE<br>STATE GOVERNOR'S<br>LODGE AT ASOKORO,<br>ABUJA                                                                                                                                                                                               | 06100125001500 -<br>Housing and Urban<br>Development -<br>General       | 23030101 -<br>REHABILITATION<br>/ REPAIRS OF<br>RESIDENTIAL<br>BUILDING | 70133 -<br>OTHER<br>GENERAL<br>SERVICES      | 10742500 -<br>OUTSIDE<br>STATE               | -                              | -                                                      | 48,448,476.94                   |
| PURCHASE OF OFFICE<br>FURNITURE AND<br>FITTINGS:10NO. SET OF<br>EXECUTIVE OFFICE CHAIRS<br>& TABLES, DIGITAL LOCK<br>SAFE & FILE CABINET,<br>4NO.EXECUTIVE OFFICE<br>CUPBOARD, 7NO.32" LG<br>TELEVISION SET.                                                        | 13100125006100 -<br>Reform of<br>Government and<br>Governance - General | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS        | 70133 -<br>OTHER<br>GENERAL<br>SERVICES      | 10742500 -<br>OUTSIDE<br>STATE               | -                              | -                                                      | 24,950,965.62                   |
| RENOVATION OF BENUE<br>STATE LIAISON OFFICE,<br>ABUJA                                                                                                                                                                                                               | 06100125001600 -<br>Housing and Urban<br>Development -<br>General       | 23030121 -<br>REHABILITATION<br>/ REPAIRS OF<br>OFFICE<br>BUILDINGS     | 70133 -<br>OTHER<br>GENERAL<br>SERVICES      | 10742500 -<br>OUTSIDE<br>STATE               | -                              | -                                                      | -                               |
| PURCHASE OF OFFICE<br>FURNITURE AND<br>FITTINGS:6NO. SET OF<br>SWIVEL CHAIRS, TABLE,<br>1NO. DIGITAL LOCK SAFE<br>& FILE CABINET,<br>2NO.CUPBOARD, 3NO. 32"<br>LG TELEVISION SET,<br>3NO.LG AIR-<br>CONDITIONER, 4NO.STC<br>CEILING FANS & 2NO. LG<br>REFRIGERATOR. | 13100125006200 -<br>Reform of<br>Government and<br>Governance - General | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS        | 70133 -<br>OTHER<br>GENERAL<br>SERVICES      | 10742500 -<br>OUTSIDE<br>STATE               | -                              | -                                                      | 17,925,936.47                   |

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| PURCHASE OF 1 NO. 18 SEATER TOYOTA HUMMER 3 BUS, 2022 MODEL FOR STAFF, 1 NO. TOYOTA HILUX, 2022 MODEL FOR GOVERNOR'S CONVOY AT LIAISON OFFICE, ABUJA. | 13100125006300 - Reform of Government and Governance - General | 23010105 - PURCHASE OF MOTOR VEHICLES | 70133 - OTHER GENERAL SERVICES | 10742500 - OUTSIDE STATE | - | - | - |
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| <b>MDA:</b>                                                                                                | <b>021500100100 - Ministry of Agriculture &amp; Food Security</b>                                                         |                                                   |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                        | <b>Full Programme Code and Programme Level Description</b>                                                                | <b>Economic Code and Description</b>              | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                           |                                                                                                                           |                                                   |                                      |                                      | <b>2,901,145,118.00</b>    | <b>3,219,155,097.17</b>                    | <b>16,020,981,039.31</b>    |
| PURCHASE OF AGRICULTURAL EQUIPMENT: 50NOS. FARM TRACTORS (75HP) MASSEY FERGUSON/IMPLEMENTS AND SPAREPARTS  | 01070123000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT     | 70421 - AGRICULTURE                  | 10742400 - STATE WIDE                | -                          | -                                          | 213,173,298.52              |
| PURCHASE OF 60NOS. JOHN DEERIE FARM TRACTORS (75HP) IMPLEMENTS AND SPAREPARTS                              | 01070123000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT     | 70421 - AGRICULTURE                  | 10742400 - STATE WIDE                | -                          | -                                          | 125,966,040.03              |
| PURCHASE OF SEA BOATS: 2NO PATROL BOATS AND ACCESSORIES FOR MANR HEADQTRS, MAKURDI                         | 01010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews               | 23010109 - PURCHASE OF SEA BOATS                  | 70421 - AGRICULTURE                  | 10742400 - STATE WIDE                | 5,000,000.00               | -                                          | 14,534,543.08               |
| PURCHASE PURCHASE OF 2NOS VETERINARY ULTRASOUND, 1NO. WEIGHING SCALES, 1NO.WARMING UNIT,1NO CT SCANNER ETC | 01020523000100 - Animal health and livestock diseases management                                                          | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70421 - AGRICULTURE                  | 10742400 - STATE WIDE                | 25,400,000.00              | -                                          | 24,524,619.02               |
| REHABILITATION / REPAIRS - AGRICULTURAL                                                                    | 01050123000100 - Commercial aquaculture                                                                                   | 23030121 - REHABILITATION / REPAIRS               | 70421 - AGRICULTURE                  | 10742400 - STATE WIDE                | 5,500,000.00               | -                                          | 5,232,435.51                |

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| FACILITIES:<br>RENOVATION OF<br>FINGERLINGS PONDS AT<br>MANR HQTRS                                                                                                   | development (fish<br>production, feed<br>mills development,<br>fishing inputs etc.)                                              | OF OFFICE<br>BUILDINGS                                                             |                            |                          |               |   |               |
| REHABILITATION /<br>REPAIRS -<br>AGRICULTURAL<br>FACILITIES:<br>SWINE/CROPS<br>IMPROVEMENT<br>PROJECT, YANDEV                                                        | 01030323000100 -<br>Farm inputs supply<br>and service delivery<br>system (improved<br>seeds, fertilizer,<br>agro-chemicals etc.) | 23030121 -<br>REHABILITATI<br>ON / REPAIRS<br>OF OFFICE<br>BUILDINGS               | 70421 -<br>AGRICULTU<br>RE | 10742400 -<br>STATE WIDE | 12,240,000.00 | - | 14,767,095.77 |
| PURCHASE OF<br>AGRICULTURAL INPUTS:<br>PURCHASE OF 100NOS<br>CATTLE FEEDER, RAAV                                                                                     | 01020623000100 -<br>Livestock feeds<br>development                                                                               | 23010127 -<br>PURCHASE OF<br>AGRICULTURA<br>L EQUIPMENT                            | 70421 -<br>AGRICULTU<br>RE | 10742400 -<br>STATE WIDE | 12,383,200.00 | - | 17,812,760.82 |
| PURCHASE OF<br>AGRICULTURAL INPUTS:<br>PURCHASE OF 100NO<br>FARM INPUTS<br>(SPRAYERS, SEEDS,<br>HERBICIDES,<br>PESTICIDES ETC)                                       | 01030323000200 -<br>Farm inputs supply<br>and service delivery<br>system (improved<br>seeds, fertilizer,<br>agro-chemicals etc.) | 23010127 -<br>PURCHASE OF<br>AGRICULTURA<br>L EQUIPMENT                            | 70421 -<br>AGRICULTU<br>RE | 10742400 -<br>STATE WIDE | 10,273,341.00 | - | 77,786,373.66 |
| CONSTRUCTION /<br>PROVISION OF<br>AGRICULTURAL<br>FACILITIES:<br>PRODUCTION OF<br>100NO. TONES ANIMAL<br>FEEDS,BILL & MELINDA<br>GATES FOUNDATION,<br>MAKURDI        | 01020623000200 -<br>Livestock feeds<br>development                                                                               | 23020113 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF<br>AGRICULTURA<br>L FACILITIES | 70421 -<br>AGRICULTU<br>RE | 10742400 -<br>STATE WIDE | 5,100,654.00  | - | 9,690,329.09  |
| CONSTRUCTION /<br>PROVISION OF<br>AGRICULTURAL<br>FACILITIES: CATTLE<br>RANCH DEV. FOR<br>IMPLEMENTATION OF<br>THE OPEN GRAZING<br>PROHIBITION &<br>ESTABLISHMENT OF | 01010123000100 -<br>Legal, policy,<br>regulations and<br>standards,<br>guidelines and<br>protocols<br>development and<br>reviews | 23020113 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF<br>AGRICULTURA<br>L FACILITIES | 70421 -<br>AGRICULTU<br>RE | 10742400 -<br>STATE WIDE | 20,440,000.00 | - | 48,874,823.53 |

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| RANCHES LAW,<br>MAKURDI                                                                                                                                      |                                                                                                                                                             |                                                                                    |                            |                          |              |   |               |
| CONSTRUCTION /<br>PROVISION OF<br>AGRICULTURAL<br>FACILITIES:<br>GREENHOUSE<br>PRODUCTION, GAADI                                                             | 01030223000100 -<br>Intensive crop and<br>vegetable<br>production<br>(irrigation, crop<br>diversification etc.)                                             | 23020113 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF<br>AGRICULTURA<br>L FACILITIES | 70421 -<br>AGRICULTU<br>RE | 10742400 -<br>STATE WIDE | 592,000.00   | - | 573,629.97    |
| CONSTRUCTION /<br>PROVISION OF<br>AGRICULTURAL<br>FACILITIES: MILK<br>PRODUCTION<br>EQUIPMENT                                                                | 01020423000200 -<br>Dairy development                                                                                                                       | 23020113 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF<br>AGRICULTURA<br>L FACILITIES | 70421 -<br>AGRICULTU<br>RE | 10742400 -<br>STATE WIDE | 5,550,600.00 | - | 10,222,919.32 |
| CONSTRUCTION /<br>PROVISION OF<br>AGRICULTURAL<br>FACILITIES: 50<br>HECTARES OF RICE &<br>OTHER CROPS<br>PRODUCTION, MAKURDI                                 | 01030223000100 -<br>Intensive crop and<br>vegetable<br>production<br>(irrigation, crop<br>diversification etc.)                                             | 23020113 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF<br>AGRICULTURA<br>L FACILITIES | 70421 -<br>AGRICULTU<br>RE | 10742400 -<br>STATE WIDE | 5,000,000.00 | - | 9,689,695.39  |
| CONSTRUCTION /<br>PROVISION OF<br>AGRICULTURAL<br>FACILITIES: LAND<br>CLEARING & DEV.<br>SCHEME, MAKURDI                                                     | 01010223000200 -<br>Agriculture sector<br>coordination<br>mechanisms                                                                                        | 23020113 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF<br>AGRICULTURA<br>L FACILITIES | 70421 -<br>AGRICULTU<br>RE | 10742400 -<br>STATE WIDE | 5,000,000.00 | - | 9,689,695.39  |
| CONSTRUCTION /<br>PROVISION OF<br>AGRICULTURAL<br>FACILITIES: AGRO-<br>PROCESSING<br>PRODUCTIVITY<br>ENHANCEMENT<br>SUPPORT AND<br>LIVELIHOOD<br>IMPROVEMENT | 01070523000200 -<br>Public Private<br>Partnerships<br>(corporate private<br>sector, NGOs,<br>donors &<br>development<br>partners, farmers<br>organizations) | 23020113 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF<br>AGRICULTURA<br>L FACILITIES | 70421 -<br>AGRICULTU<br>RE | 10742400 -<br>STATE WIDE | 1,400,000.00 | - | 1,356,557.35  |

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| SUPPORT PROJECT (APPEALS)                                                                                                   |                                                                                                                           |                                                                |                        |                       |                |                  |                   |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: SPECIAL AGRO- PROCESSING ZONE PROJECT (SAPZ)                           | 01040123000100 - Modern technology for post-harvest storage and value addition                                            | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE    | 10742400 - STATE WIDE | 1,400,000.00   | -                | 1,356,557.35      |
| REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: 6NO.HATCHERY &1000NO. OF DAY OLD CHICKS                                 | 01020323000100 - Poultry, pig, and micro livestock production                                                             | 23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES  | 70421 - AGRICULTURE    | 10742400 - STATE WIDE | 9,000,000.00   | -                | 11,627,634.46     |
| REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES:AGRIC FARM AT ADIKPO                                                     | 01070123000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures | 23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES  | 70421 - AGRICULTURE    | 10742400 - STATE WIDE | 1,200,000.00   | -                | 1,162,763.45      |
| REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: LIVESTOCK AT GUMA                                                       | 01020123000100 - Ruminant (cattle, sheep & goats) production and marketing                                                | 23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES  | 70421 - AGRICULTURE    | 10742400 - STATE WIDE | -              | -                | 19,476,287.73     |
| CONSTRUCTION / PROVISION OF ROADS:FEEDER ROADS- RURAL ACCESS & AGRICULTURAL MARKETING PROJECTS 3 (RAAMP3): COUNTERPART FUND | 01070123000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70451 - ROAD TRANSPORT | 10742400 - STATE WIDE | 675,913,341.00 | 1,867,340,097.17 | 13,944,983,348.93 |
| PURCHASE OF AGRICULTURAL CHEMICALS: FERTILIZER PROCUREMENT &                                                                | 01030323000300 - Farm inputs supply and service delivery system (improved                                                 | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT                  | 70421 - AGRICULTURE    | 10742400 - STATE WIDE | -              | 118,815,000.00   | 647,055,605.30    |

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| DISTRIBUTION BY BENUE STATE GOVERNMENT                                                                                 | seeds, fertilizer, agro-chemicals etc.)                         |                                                         |                     |                       |               |   |               |
| PURCHASE OF AGRICULTURAL CHEMICALS: PURCHASE OF ANTI-RABIES BY MINISTRY OF AGRICULTURE, MAKURDI                        | 01010223000200 - Agriculture sector coordination mechanisms     | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT           | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 15,000,000.00 | - | 19,418,149.56 |
| PURCHASE OF AGRICULTURAL CHEMICALS: PROCUREMENT & DISTRIBUTION OF POULTRY VACCINES BY MINISTRY OF AGRICULTURE, MAKURDI | 01010223000300 - Agriculture sector coordination mechanisms     | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT           | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 15,006,700.00 | - | 19,393,925.32 |
| CONSTRUCTION / PROVISION OF WATER FACILITIES: SPRINKLING & DRIPPING IRRIGATION-KATSINA-ALA                             | 01010223000100 - Agriculture sector coordination mechanisms     | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 5,000,000.00  | - | 4,893,296.17  |
| CONSTRUCTION / PROVISION OF WATER FACILITIES: SPRINKLING & DRIPPING IRRIGATION-GUMA                                    | 01100123000200 - Agriculture Programme Not Elsewhere Classified | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 5,000,000.00  | - | 4,893,296.17  |
| CONSTRUCTION / PROVISION OF WATER FACILITIES: EARTH DAM AT KONSHISHA                                                   | 01100123000300 - Agriculture Programme Not Elsewhere Classified | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 5,000,000.00  | - | 4,844,847.69  |
| CONSTRUCTION / PROVISION OF WATER FACILITIES: EARTH                                                                    | 01100123000400 - Agriculture Programme Not Elsewhere Classified | 23020105 - CONSTRUCTION / PROVISION                     | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 5,000,000.00  | - | 4,844,847.69  |

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| DAMS AT GWER-EAST (ALIADE)                                                           |                                                                                                                   | OF WATER FACILITIES                                            |                     |                       |               |   |               |
| OTHER STORAGE FACILITIES: UKUM (MBAYENGE)                                            | 01040123000200 - Modern technology for post-harvest storage and value addition                                    | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 2,200,000.00  | - | 2,131,732.99  |
| OTHER STORAGE FACILITIES: KATSINALA (TOWNSHIP)                                       | 01040123000300 - Modern technology for post-harvest storage and value addition                                    | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 2,200,000.00  | - | 2,131,732.99  |
| OTHER STORAGE FACILITIES: GWER (ALIADE TOWN)                                         | 01040123000400 - Modern technology for post-harvest storage and value addition                                    | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 2,200,000.00  | - | 2,131,732.99  |
| OTHER STORAGE FACILITIES: GUMA (AGASHA)                                              | 01040123000500 - Modern technology for post-harvest storage and value addition                                    | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 2,200,000.00  | - | 2,131,732.99  |
| PURCHASE OF POWER GENERATING SET:PROCUREMENT OF 50KVA GENERATOR AT MANR HEADQUARTERS | 01100123000500 - Agriculture Programme Not Elsewhere Classified                                                   | 23010119 - PURCHASE OF POWER GENERATING SET                    | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 5,000,000.00  | - | 4,844,847.69  |
| PURCHASE OF INDUSTRIAL EQUIPMENT: 30NOS REAPERS                                      | 01030323000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT                  | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 17,000,000.00 | - | 17,441,451.70 |



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| PURCHASE OF INDUSTRIAL EQUIPMENT: PROCUREMENT OF RICE AND CASSAVA PROCESSING MACHINES  | 01030323000600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)                      | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT               | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 50,500,000.00 | - | 58,235,069.28 |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: WEATHER DATA STATION, MAKURDI (CENTRAL)    | 01070323000000 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT) | 23020128 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 5,000,000.00  | - | 4,844,847.69  |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: WEATHER DATA STATION, GBOKO (CENTRAL)      | 01070323000200 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT) | 23020128 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 5,000,000.00  | - | 4,844,847.69  |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: WEATHER DATA STATION, OTUKPO (OTUKPO TOWN) | 01070323000300 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT) | 23020128 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 5,000,000.00  | - | 4,844,847.69  |
| CONSTRUCTION OF ICT INFRASTRUCTURES: ICT CENTRE AND WEBSITE DESIGN, HQTRS MAKURDI      | 01070323000400 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT) | 23020128 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 6,000,000.00  | - | 5,813,817.23  |
| RESEARCH AND DEVELOPMENT: LAND                                                         | 01070423000100 - Adaptive research, unified and all-                                                                                   | 23050101 - RESEARCH AND                                     | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 3,500,000.00  | - | 4,360,362.92  |

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| CLASSIFICATION & SOIL MAPPING                                                                                             | inclusive extension services delivery                                                                             | DEVELOPMENT                                             |                     |                       |                  |                  |                |
| RESEARCH AND DEVELOPMENT: TRAINING OF FARMERS ON CLIMATE SMART AGRICULTURE (CSA) PRACTICES                                | 01070623000100 - Capacity building for stakeholders and professional human resources development                  | 23050101 - RESEARCH AND DEVELOPMENT                     | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 5,000,000.00     | -                | 5,813,817.23   |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION & FURNISHING OF OFFICE BLOCK AT MANR HEADQUARTERS/BLOWN OFF ROOF | 01010223000400 - Agriculture sector coordination mechanisms                                                       | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 100,200,000.00   | -                | 97,090,747.78  |
| EXHIBITION: NATIONAL & STATE COUNCILS ON AGRIC. & SHOW                                                                    | 01070423000200 - Adaptive research, unified and all-inclusive extension services delivery                         | 23050101 - RESEARCH AND DEVELOPMENT                     | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 9,000,000.00     | -                | 9,689,695.39   |
| IMPLEMENTATION OF LIVESTOCK PRODUCTIVITY & RESILIENCE PROJECT (L-PRESS)                                                   | 01020323000200 - Poultry, pig, and micro livestock production                                                     | 23050101 - RESEARCH AND DEVELOPMENT                     | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 60,000,000.00    | -                | 58,138,172.32  |
| RESEARCH & DEVELOPEMNT: CADRE HARMONIZE (CH), FOOD & NUTRITION INSECURITY ANALYSIS, MAKURDI                               | 01070423000300 - Adaptive research, unified and all-inclusive extension services delivery                         | 23050101 - RESEARCH AND DEVELOPMENT                     | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 40,203,920.00    | -                | 38,956,373.82  |
| PROCUREMENT OF 2NO. POWER TILLERS, MAKURDI                                                                                | 01030323000700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT           | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 261,948,311.00   | -                | 262,251,896.34 |
| RESEARCH & DEVELOPMENT: IMPACT OF COVID-19 ACTION                                                                         | 01070423000500 - Adaptive research, unified and all-                                                              | 23050101 - RESEARCH AND                                 | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 1,448,593,051.00 | 1,233,000,000.00 | -              |

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| RECOVERY & ECONOMIC STIMULUS (NG-CARES) PROGRAMME, MAKURDI                                                      | inclusive extension services delivery                                                                             | DEVELOPMENT                                             |                     |                       |               |   |               |
| IMPLEMENTATION OF NATIONAL LIVESTOCK TRANSFORMATION PROJECT (NLTP), MAKURDI                                     | 01010123000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews       | 23050101 - RESEARCH AND DEVELOPMENT                     | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 1,000,000.00  | - | 1,937,939.08  |
| RESEARCH & DEVELOPMENT: AKATA FISH FESTIVAL                                                                     | 01070423000600 - Adaptive research, unified and all-inclusive extension services delivery                         | 23050101 - RESEARCH AND DEVELOPMENT                     | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 18,000,000.00 | - | 1,937,939.08  |
| BUILDING OF VETERINARY CLINICS AT GUMA, VANDEIKYA & APA                                                         | 01020525000100 - Animal health and livestock diseases management                                                  | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70421 - AGRICULTURE | 10742400 - STATE WIDE | -             | - | 98,641,099.04 |
| PURCHASE OF 1000NO KNAPSACK SPRAYERS, MAKURDI                                                                   | 01030325000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT           | 70421 - AGRICULTURE | 10742400 - STATE WIDE | -             | - | 3,391,393.39  |
| PURCHASE OF 5NOS. DISTONNERS, OTUKPO                                                                            | 01040125000100 - Modern technology for post-harvest storage and value addition                                    | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT           | 70421 - AGRICULTURE | 10742400 - STATE WIDE | -             | - | 3,391,393.39  |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: FENCING OF AGRICULTURAL LAND (MAKURDI, OTUKPO & VANDEIKYA) | 01010125000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews       | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70421 - AGRICULTURE | 10742400 - STATE WIDE | -             | - | 48,448,476.94 |

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| <b>MDA:</b>                                                                                                                                                                                        | <b>021502100100 - Akperan Orshi Polytechnic, Yandev.</b>       |                                                      |                                            |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                                                                | <b>Full Programme Code and Programme Level Description</b>     | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b>       | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                                                                   |                                                                |                                                      |                                            |                                      | <b>1,227,497,379.50</b>    | <b>677,000.00</b>                          | <b>581,453,116.42</b>       |
| PURCHASE OF MOTOR CYCLES:- 2 NO MOTOR CYCLES @ N350,000 & 2 NO BICYCLES @ N150,000                                                                                                                 | 13100123016000 - Reform of Government and Governance - General | 23010104 - PURCHASE MOTOR CYCLES                     | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO                     | -                          | -                                          | 5,523,126.37                |
| PURCHASE OF MOTOR VEHICLES: PURCHASE OF 2 MOTOR VEHICLES + 1 NO SALOON CAR.                                                                                                                        | 13100123016100 - Reform of Government and Governance - General | 23010105 - PURCHASE OF MOTOR VEHICLES                | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO                     | -                          | -                                          | 14,929,882.65               |
| PURCHASE OF VANS: PURCHASE OF 2NO HILUX VAN FOR OFFICIAL FUNCTIONS BY THE RECTOR AND OTHER MANAGEMENT STAFF AT AOPOLY.                                                                             | 13100123016200 - Reform of Government and Governance - General | 23010106 - PURCHASE OF VANS                          | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO                     | -                          | -                                          | 22,092,505.48               |
| PURCHASE OF BUSES: PURCHASE OF 1NO. BUS FOR USE BY BOTH STAFF AND STUDENTS FOR EXCURSIONS, ATTENDANCE OF CONFERENCES.                                                                              | 13100123016300 - Reform of Government and Governance - General | 23010108 - PURCHASE OF BUSES                         | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO                     | -                          | -                                          | 12,984,191.82               |
| 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. | 13100123016400 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO                     | 5,611,200.00               | 355,000.00                                 | 5,437,081.88                |

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| PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF CROP PROCESSING LABORATORY AND HYDRAULICS / HYDROLOGY LABORATORY AT SCHOOL OF ENGINEERING, YANDEV.                                                                                                           | 13100123016500 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 1,662,983.00 | - | 1,611,379.87 |
| 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. | 13100123016600 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 2,184,000.00 | - | 2,116,229.47 |
| 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.                                                  | 13100123016700 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 3,108,000.00 | - | 3,011,557.33 |
| PURCHASE OF COMPUTERS: PURCHASE OF 50NO. HP COREi7 LAPTOP COMPUTERS, YANDEV                                                                                                                                                                                           | 05060123000200 - ICT equipment, software and expertise         | 23010113 - PURCHASE OF COMPUTERS                     | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | -            | - | 6,751,062.71 |
| PURCHASE OF COMPUTERS: PROVISION OF OTHER ICT EQUIPMENT, YANDEV                                                                                                                                                                                                       | 05060123000300 - ICT equipment, software and expertise         | 23010113 - PURCHASE OF COMPUTERS                     | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | -            | - | 7,813,770.36 |

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| PURCHASE OF COMPUTER PRINTERS: PURCHASE OF 2NO. COLOUR HP LASERJET PRO Mfp M479dw WIRELESS MULTIFUNCTION COMPUTER PRINTER, YANDEV        | 05060123000400 - ICT equipment, software and expertise                                                            | 23010114 - PURCHASE OF COMPUTER PRINTERS                 | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | -              | - | 1,580,428.08   |
| PURCHASE OF PHOTOCOPYING MACHINES: PROVISION OF 2NO. BIZHUB KONICA MINOLTA OFFICE PHOTOCOPIERS AT AOPOLY, YANDEV                         | 05060123000500 - ICT equipment, software and expertise                                                            | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES             | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | -              | - | 4,844,847.69   |
| PURCHASE OF POWER GENERATING SET: PURCHASE OF (200KVA) GENERATOR                                                                         | 14100123002600 - Power - General                                                                                  | 23010119 - PURCHASE OF POWER GENERATING SET              | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 1,344,000.00   | - | 1,302,295.06   |
| PURCHASE OF POWER GENERATING SET: (20KVA) FOR COMPUTER SCIENCE LAB AT SCH. OF SCI. & VOC. STUDIES, AOPOLY, YANDEV.                       | 14100123002700 - Power - General                                                                                  | 23010119 - PURCHASE OF POWER GENERATING SET              | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 2,352,000.00   | - | 2,279,016.36   |
| PURCHASE OF POWER GENERATING SET: (150KVA) GENERATOR AT AOPOLY, YANDEV.                                                                  | 14100123002800 - Power - General                                                                                  | 23010119 - PURCHASE OF POWER GENERATING SET              | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 8,820,000.00   | - | 8,546,311.33   |
| PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: LEARNING AIDS - AUDIO & VISUAL AIDS, MECHANICAL TEACHING AIDS EQUIPMENT AT AOPOLY, YANDEV | 05040223002200 - Instructional and learning materials                                                             | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 3,024,000.00   | - | 4,844,847.69   |
| PURCHASE OF AGRICULTURAL EQUIPMENT: PURCHASE OF AGRICULTURAL EQUIPMENTS (TETFUND INTERVENTION) AT AOPOLY YANDEV                          | 01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT            | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 422,821,403.50 | - | 119,010,198.69 |

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| PURCHASE OF SECURITY EQUIPMENT: PURCHASE AND INSTALLATION OF SECURITY EQUIPMENTS AT AOPOLY, YANDEV                                                | 05050523000500 - School safety                            | 23010128 - PURCHASE OF SECURITY EQUIPMENT               | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 21,528,640.00 | 132,000.00 | 20,860,596.37 |
| PURCHASE OF INDUSTRIAL EQUIPMENT FOR VARIOUS LABORATORIES OF COMPUTER ENGINEERING AT AOPOLY, YANDEV                                               | 05050323002400 - Libraries and laboratories               | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT             | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 5,747,938.00  | -          | 5,569,576.83  |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF BSD OFFICE BLOCK AT AOPOLY, YANDEV.                                                 | 06100123006600 - Housing and Urban Development - General  | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 3,360,000.00  | -          | 3,255,737.65  |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: COMPLETION OF AET/BAM BLOCK AT AOPOLY, YANDEV.                                                      | 06100123006700 - Housing and Urban Development - General  | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 4,032,000.00  | -          | 3,906,885.18  |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 1NO. OFFICE COMPLEX FOR LECTURERS AT SCH. OF SCI. & VOC. STUDIES AT AOPOLY, YANDEV. | 06100123006800 - Housing and Urban Development - General  | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 12,600,000.00 | -          | 12,209,016.19 |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: RE-ROOFING OF THE REGISTRY OFFICE BLOCK AT AOPOLY, YANDEV.                                          | 06100123006900 - Housing and Urban Development - General  | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 7,921,200.00  | -          | 7,675,401.51  |
| CONSTRUCTION / PROVISION OF WATER FACILITIES: BOREHOLES AND OTHER WATER FACILITIES AT AOPOLY, YANDEV.                                             | 10100123003900 - Water Resources and Rural Deve - General | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 672,000.00    | -          | 651,147.53    |
| CONSTRUCTION / PROVISION OF WATER FACILITIES: EXTENSION OF                                                                                        | 10100123004000 - Water Resources                          | 23020105 - CONSTRUCTION / PROVISION OF                  | 70942 - SECOND STAGE OF                    | 10720500 - GBOKO | 92,400.00     | -          | 89,532.79     |

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| WATER TO THE ANIMAL SLAUGHTER SLAB AT AOPOLY, YANDEV.                                                                                                                     | and Rural Deve - General                                                                                          | WATER FACILITIES                                               | TERTIARY EDUCATION                         |                  |               |            |               |
| CONSTRUCTION / PROVISION OF WATER FACILITIES: PROVISION OF WATER AT THE HOME AND RURAL ECONOMICS WITH FENCING AT SCH. OF SCI. & VOC. STUDIES AT AOPOLY, YANDEV.           | 10100123004100 - Water Resources and Rural Deve - General                                                         | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES        | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 4,120,200.00  | 170,000.00 | 3,992,348.29  |
| CONSTRUCTION / PROVISION OF LIBRARIES: CONSTRUCTION OF E-LIBRARY AT AOPOLY, YANDEV.                                                                                       | 05050323002500 - Libraries and laboratories                                                                       | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES               | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 4,032,000.00  | -          | 3,906,885.18  |
| CONSTRUCTION / PROVISION OF SPORTING FACILITIES: CONSTRUCTION OF VOLLEYBALL , BASKETBALL AND TENNIS COURTS AT AOPOLY, YANDEV.                                             | 08100123001800 - Youth - General                                                                                  | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES     | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 2,016,000.00  | -          | 1,953,442.59  |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: CONSTRUCTION OF A BLOCK OF 2 STORES FOR PRODUCE AND FARM IMPLEMENT STORAGE AT SCHOOL OF AGRICULTURE, AOPOLY, YANDEV. | 01030323000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 5,702,260.00  | -          | 1,649,438.09  |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF LECTURE THEATRE AT AOPOLY, YANDEV                                                                             | 05050123009500 - Schools' infrastructure construction and rehabilitation                                          | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 52,500,000.00 | -          | 50,870,900.78 |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: ROOFING                                                                                                                       | 05050123009600 - Schools' infrastructure                                                                          | 23020118 - CONSTRUCTION /                                      | 70942 - SECOND STAGE OF                    | 10720500 - GBOKO | 2,550,926.00  | -          | 2,471,769.59  |



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| OF 2NO. CATTLE PEN BLOCKS AND PROVISION OF FENCING AT SCHOOL OF AGRICULTURE, AOPOLY, YANDEV.                                                                                          | construction and rehabilitation                                          | PROVISION OF INFRASTRUCTURE                           | TERTIARY EDUCATION                         |                  |               |   |               |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF 1NO. BLOCK OF 4 LABORATORIES (60M2 EACH) FOR COMPUTER ENGINEERING AT SCHOOL OF ENGINEERING, AOPOLY, YANDEV.               | 05050123009700 - Schools' infrastructure construction and rehabilitation | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 13,440,000.00 | - | 13,022,950.60 |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF 1NO. BLOCK OF 4 LABORATORIES (60M2 EACH) FOR ELECTROCAL/ELECTRONICS ENGINEERING AT SCHOOL OF ENGINEERING, AOPOLY, YANDEV. | 05050123009800 - Schools' infrastructure construction and rehabilitation | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 13,440,000.00 | - | 13,022,950.60 |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION AND FURNISHING OF NUTRITION LABORATORY AT SCH. OF SCI. & VOC. STUDIES, AOPOLY, YANDEV.                                       | 05050123009900 - Schools' infrastructure construction and rehabilitation | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 25,200,000.00 | - | 24,418,032.38 |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: EQUIPING OF ELECTRICAL/ELECTRONICS ENGINEERING LABORATORIES AT SCHOOL OF ENGINEERING, AOPOLY, YANDEV.                                     | 05050123010000 - Schools' infrastructure construction and rehabilitation | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 30,661,680.00 | - | 29,710,233.93 |

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| CONSTRUCTION /<br>PROVISION OF<br>INFRASTRUCTURE:<br>EQUIPPING OF COMPUTER<br>ENGINEERING LABORATORY<br>AT SCHOOL OF<br>ENGINEERING, AOPOLY,<br>YANDEV.                                                          | 11100123010800 -<br>Information<br>Communication<br>and Technology -<br>General      | 23020118 -<br>CONSTRUCTION /<br>PROVISION OF<br>INFRASTRUCTURE              | 70942 -<br>SECOND<br>STAGE OF<br>TERTIARY<br>EDUCATION | 10720500 -<br>GBOKO | 4,900,000.00  | - | 4,747,950.74  |
| REHABILITATION / REPAIRS<br>- HOSPITAL / HEALTH<br>CENTRES: AMBULANCE -<br>REFURBISHMENT AND<br>CONVERSION OF<br>ABANDONED 504 STATION<br>WAGON CAR TO AN<br>AMBULANCE FOR THE<br>POLYTECHNIC CLINIC,<br>YANDEV. | 04030723000303 -<br>Emergency<br>services                                            | 23030105 -<br>REHABILITATION<br>/ REPAIRS -<br>HOSPITAL /<br>HEALTH CENTRES | 70942 -<br>SECOND<br>STAGE OF<br>TERTIARY<br>EDUCATION | 10720500 -<br>GBOKO | 5,344,000.00  | - | 1,302,295.06  |
| REHABILITATION / REPAIRS<br>- PUBLIC SCHOOLS:<br>RENOVATION OF 3<br>CLASSROOM<br>BLOCKS/AUDITORIUM AT<br>AOPOLY, YANDEV.                                                                                         | 05050123010100 -<br>Schools'<br>infrastructure<br>construction and<br>rehabilitation | 23030106 -<br>REHABILITATION<br>/ REPAIRS -<br>PUBLIC SCHOOLS               | 70942 -<br>SECOND<br>STAGE OF<br>TERTIARY<br>EDUCATION | 10720500 -<br>GBOKO | 10,752,000.00 | - | 10,418,360.48 |
| REHABILITATION / REPAIRS<br>- PUBLIC SCHOOLS:<br>REPAIR/FIXING OF<br>WINDOWS ON 20<br>CLASSROOMS AND COLLEGE<br>CLINIC AT SCHOOL OF<br>AGRICULTURE, AOPOLY,<br>YANDEV.                                           | 05050123010200 -<br>Schools'<br>infrastructure<br>construction and<br>rehabilitation | 23030106 -<br>REHABILITATION<br>/ REPAIRS -<br>PUBLIC SCHOOLS               | 70942 -<br>SECOND<br>STAGE OF<br>TERTIARY<br>EDUCATION | 10720500 -<br>GBOKO | 2,815,974.00  | - | 2,728,593.03  |
| REHABILITATION / REPAIRS<br>- PUBLIC SCHOOLS:<br>REPAIR/REPLACEMENT OF<br>SEATS IN 22 LECTURE<br>ROOMS AT SCHOOL OF<br>AGRICULTURE AOPOLY,<br>YANDEV.                                                            | 05050123010300 -<br>Schools'<br>infrastructure<br>construction and<br>rehabilitation | 23030106 -<br>REHABILITATION<br>/ REPAIRS -<br>PUBLIC SCHOOLS               | 70942 -<br>SECOND<br>STAGE OF<br>TERTIARY<br>EDUCATION | 10720500 -<br>GBOKO | 1,386,000.00  | - | 1,342,991.78  |
| REHABILITATION / REPAIRS<br>- ROADS: UPGRADING /                                                                                                                                                                 | 05050123001600 -<br>Schools'                                                         | 23030112 -<br>REHABILITATION                                                | 70942 -<br>SECOND                                      | 10720500 -<br>GBOKO | 3,360,000.00  | - | 3,255,737.65  |

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| REHABILITATION OF EXISTING CAMPUS ROADS AT AOPOLY, YANDEV.                                                                                             | infrastructure construction and rehabilitation                           | / REPAIRS - AGRICULTURAL FACILITIES                     | STAGE OF TERTIARY EDUCATION                |                  |               |           |               |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF CPT BLOCK AT AOPOLY, YANDEV.                                                               | 05050123010400 - Schools' infrastructure construction and rehabilitation | 23030113 - REHABILITATION / REPAIRS - ROADS             | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 5,376,000.00  | -         | 5,209,180.24  |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RE-MODELING THE ROOF OF THE OFFICE BLOCK FOR ANIMAL HUSBANDRY AND ANIMAL HEALTH DEPTS AT AOPOLY, YANDEV. | 05050123007000 - Schools' infrastructure construction and rehabilitation | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 1,334,585.00  | -         | 1,293,172.21  |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RE-CONSTRUCTION OF THE ROOF OF THE 405 CAPACITY AUDITORIUM AT AOPOLY, YANDEV.                            | 05050123007100 - Schools' infrastructure construction and rehabilitation | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 8,942,577.00  | -         | 8,665,084.71  |
| RESEARCH AND DEVELOPMENT: MODERN FARM TECHNOLOGY AT AOPOLY, YANDEV                                                                                     | 05060223001100 - Research and development                                | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 2,020,000.00  | -         | 1,957,318.47  |
| COMPUTER SOFTWARE ACQUISITION (ANTIVIRUS AND OTHERS) AT AOPOLY, YANDEV                                                                                 | 05060123000600 - ICT equipment, software and expertise                   | 23050101 - RESEARCH AND DEVELOPMENT                     | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 1,070,000.00  | 20,000.00 | 678,278.68    |
| MONITORING AND EVALUATION (NBTE, COREN) AT AOPOLY, YANDEV                                                                                              | 05010423000100 - Integrated supportive supervision                       | 23050102 - COMPUTER SOFTWARE ACQUISITION                | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10720500 - GBOKO | 17,500,000.00 | -         | 16,956,966.93 |

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| <b>MDA:</b>                                                                                                           | <b>021510200100 - Bureau of Agricultural Development &amp; Mechanization(BADM)</b> |                                                         |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                   | <b>Full Programme Code and Programme Level Description</b>                         | <b>Economic Code and Description</b>                    | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                      |                                                                                    |                                                         |                                      |                                      | <b>15,100,904,537.90</b>   | <b>5,761,355,117.54</b>                    | <b>9,460,926,091.68</b>     |
| PURCHASE OF AGRICULTURAL EQUIPMENT (Planters, Graters, Dryers, Rice Milling Machines, and Threshers) for the Ministry | 01040123000600 - Modern technology for post-harvest storage and value addition     | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT           | 70421 - AGRICULTURE                  | 10742400 - STATE WIDE                | 70,000,000.00              | 20,662,300.00                              | 67,827,867.71               |
| CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF LOGO RICE MILL                                            | 01040123000400 - Modern technology for post-harvest storage and value addition     | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY      | 70421 - AGRICULTURE                  | 10742400 - STATE WIDE                | 6,000,000.00               | -                                          | 5,813,817.23                |
| CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AGATU RICE MILL                                           | 01040123000500 - Modern technology for post-harvest storage and value addition     | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY      | 70421 - AGRICULTURE                  | 10742400 - STATE WIDE                | 6,000,000.00               | -                                          | 5,813,817.23                |
| CONSTRUCTION / PROVISION OF WATER FACILITIES: Provision of Boreholes in each Council Ward of Benue State              | 10100123000600 - Water Resources and Rural Deve - General                          | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70421 - AGRICULTURE                  | 10742400 - STATE WIDE                | 450,000,000.00             | -                                          | -                           |
| CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar Power Borehole in Agatu                                           | 10100123000700 - Water Resources and Rural Deve - General                          | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70421 - AGRICULTURE                  | 10742400 - STATE WIDE                | 12,400,000.00              | 649,543.01                                 | 12,015,222.28               |

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| CONSTRUCTION /<br>PROVISION OF<br>WATER FACILITIES:<br>Solar Power Borehole<br>in G/East   | 10100123000800 -<br>Water Resources<br>and Rural Deve -<br>General | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 12,400,000.00 | -            | 12,015,222.28 |
| CONSTRUCTION /<br>PROVISION OF<br>WATER FACILITIES:<br>Solar Power Borehole<br>in Kwande   | 10100123000900 -<br>Water Resources<br>and Rural Deve -<br>General | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 12,400,000.00 | 1,505,674.50 | 12,015,222.28 |
| CONSTRUCTION /<br>PROVISION OF<br>WATER FACILITIES:<br>Solar Power Borehole<br>in Guma     | 10100123001000 -<br>Water Resources<br>and Rural Deve -<br>General | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 12,400,000.00 | 583,620.00   | 12,015,222.28 |
| CONSTRUCTION /<br>PROVISION OF<br>WATER FACILITIES:<br>Solar Power Borehole<br>in G/West   | 10100123001100 -<br>Water Resources<br>and Rural Deve -<br>General | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 12,400,000.00 | 5,350,666.31 | 12,015,222.28 |
| CONSTRUCTION /<br>PROVISION OF<br>WATER FACILITIES:<br>Solar Power Borehole<br>in Ogbadibo | 10100123001200 -<br>Water Resources<br>and Rural Deve -<br>General | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 12,400,000.00 | 5,435,751.35 | 12,015,222.28 |
| CONSTRUCTION /<br>PROVISION OF<br>WATER FACILITIES:<br>Solar Power Borehole<br>in Logo     | 10100123001300 -<br>Water Resources<br>and Rural Deve -<br>General | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 12,400,000.00 | 3,560,000.00 | 12,015,222.28 |
| CONSTRUCTION /<br>PROVISION OF<br>WATER FACILITIES:<br>Solar Power Borehole<br>in Okpokwu  | 10100123001400 -<br>Water Resources<br>and Rural Deve -<br>General | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 12,400,000.00 | 4,560,000.00 | 12,015,222.28 |
| CONSTRUCTION /<br>PROVISION OF<br>OFFICE BUILDINGS:<br>Administrative Block<br>(BNARDA)    | 06100123001500 -<br>Housing and Urban<br>Development -<br>General  | 23020101 -<br>CONSTRUCTION<br>/ PROVISION OF<br>OFFICE<br>BUILDINGS | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 14,000,000.00 | -            | 13,565,573.54 |

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| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: IFAD-VCDP (Counterpart Funds)                                                                                        | 01030123001600 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage) | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 117,800,000.00 | 100,547,600.00 | -             |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Construction of Storage Facilities for Herbicides/Pesticides, Improve Seeds, Fertilizers and Cassava Cuttings (VCDP) | 01040223001800 - Buffer stocking and commodity warehousing                                                           | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 125,000,000.00 | -              | -             |
| CONSTRUCTION/PROVISION AGRICULTURAL FACILITIES: PROCUREMENT OF IMPROVED SEEDS, CUTTINGS COUNTERPART FUNDS                                                                 | 01030323001900 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)    | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 12,000,000.00  | -              | 11,627,634.46 |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Open and Closed Store and Stalls in Agatu                                                                     | 01040223002000 - Buffer stocking and commodity warehousing                                                           | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 14,000,000.00  | 19,432,488.37  | 13,565,573.54 |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Open and Closed Store and Stalls in Gwer-West                                                                 | 01040223002100 - Buffer stocking and commodity warehousing                                                           | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 14,000,000.00  | 20,455,689.00  | 13,565,573.54 |

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| CONSTRUCTION /<br>PROVISION OF<br>INFRASTRUCTURE:<br>Construction of Open<br>and Closed Store and<br>Stalls in Kwande         | 01040223002200 -<br>Buffer stocking and<br>commodity<br>warehousing | 23020118 -<br>CONSTRUCTION<br>/ PROVISION OF<br>INFRASTRUCTUR<br>E | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 14,000,000.00 | 21,455,689.00 | 13,565,573.54 |
| CONSTRUCTION /<br>PROVISION OF<br>INFRASTRUCTURE:<br>Construction of Rice<br>Aggregation Centres<br>in Obagaji, Agatu         | 01040223002300 -<br>Buffer stocking and<br>commodity<br>warehousing | 23020118 -<br>CONSTRUCTION<br>/ PROVISION OF<br>INFRASTRUCTUR<br>E | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 35,000,000.00 | -             | 33,913,933.86 |
| CONSTRUCTION /<br>PROVISION OF<br>INFRASTRUCTURE:<br>Construction of<br>Cassava Aggregation<br>Centres in Aliade<br>Gwer East | 01040223002400 -<br>Buffer stocking and<br>commodity<br>warehousing | 23020118 -<br>CONSTRUCTION<br>/ PROVISION OF<br>INFRASTRUCTUR<br>E | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 35,000,000.00 | -             | 33,913,933.86 |
| CONSTRUCTION /<br>PROVISION OF<br>INFRASTRUCTURE:<br>Construction of<br>Cassava Aggregation<br>Centres in Kwande              | 01040223002500 -<br>Buffer stocking and<br>commodity<br>warehousing | 23020118 -<br>CONSTRUCTION<br>/ PROVISION OF<br>INFRASTRUCTUR<br>E | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 35,000,000.00 | -             | 33,913,933.86 |
| CONSTRUCTION /<br>PROVISION OF<br>INFRASTRUCTURE:<br>Construction of<br>Bridges in Agatu                                      | 17100123002600 -<br>Road - General                                  | 23020118 -<br>CONSTRUCTION<br>/ PROVISION OF<br>INFRASTRUCTUR<br>E | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 18,000,000.00 | -             | 17,441,451.70 |
| CONSTRUCTION /<br>PROVISION OF<br>INFRASTRUCTURE:<br>Construction of<br>Bridges in Gwer-West                                  | 17100123002700 -<br>Road - General                                  | 23020118 -<br>CONSTRUCTION<br>/ PROVISION OF<br>INFRASTRUCTUR<br>E | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 18,000,000.00 | -             | 17,441,451.70 |
| CONSTRUCTION /<br>PROVISION OF<br>INFRASTRUCTURE:<br>Construction of<br>Bridges in Kwande                                     | 17100123002800 -<br>Road - General                                  | 23020118 -<br>CONSTRUCTION<br>/ PROVISION OF<br>INFRASTRUCTUR<br>E | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 18,000,000.00 | -             | 17,441,451.70 |

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| CONSTRUCTION /<br>PROVISION OF<br>INFRASTRUCTURE:<br>Land<br>Development in<br>Agatu                      | 01070123002900 -<br>Integrated rural<br>development<br>(agricultural land<br>development, farm<br>mechanization, &<br>rural infrastructures | 23020118 -<br>CONSTRUCTION<br>/ PROVISION OF<br>INFRASTRUCTUR<br>E  | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 13,000,000.00 | -             | 12,596,604.00 |
| CONSTRUCTION /<br>PROVISION OF<br>INFRASTRUCTURE:<br>Land<br>Development in<br>Kwande                     | 01070123003000 -<br>Integrated rural<br>development<br>(agricultural land<br>development, farm<br>mechanization, &<br>rural infrastructures | 23020118 -<br>CONSTRUCTION<br>/ PROVISION OF<br>INFRASTRUCTUR<br>E  | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 13,000,000.00 | -             | 12,596,604.00 |
| REHABILITATION /<br>REPAIRS OF OFFICE<br>BUILDINGS:<br>Renovation of<br>Office Building<br>HQTRS (BNARDA) | 06100123003100 -<br>Housing and Urban<br>Development -<br>General                                                                           | 23030121 -<br>REHABILITATION<br>/ REPAIRS OF<br>OFFICE<br>BUILDINGS | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 20,000,000.00 | -             | 19,379,390.77 |
| RESEARCH &<br>DEVELOPMENT:<br>VALUE CHAIN<br>DEVELOPMENT<br>PROGRAM (VCDP)                                | 01070423003200 -<br>Adaptive research,<br>unified and all-<br>inclusive extension<br>services delivery                                      | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT                           | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 45,000,000.00 | 41,671,363.00 | -             |
| MONITORING AND<br>EVALUATION                                                                              | 13100123003300 -<br>Reform of<br>Government and<br>Governance -<br>General                                                                  | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT                           | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 40,000,000.00 | 35,484,733.00 | 38,758,781.55 |
| TREE PLANTING:<br>TREE PLANTING IN<br>OTUKPO (BNARDA)                                                     | 01060123003400 -<br>Forest regeneration<br>and conservation                                                                                 | 23040101 - TREE<br>PLANTING                                         | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 3,000,000.00  | -             | 2,906,908.62  |
| TREE PLANTING:<br>TREE PLANTING IN<br>BURUKU (BNARDA)                                                     | 01060123003500 -<br>Forest regeneration<br>and conservation                                                                                 | 23040101 - TREE<br>PLANTING                                         | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 3,500,000.00  | -             | 3,391,393.39  |
| TREE PLANTING:<br>TREE PLANTING IN<br>USHONGO (BNARDA)                                                    | 01060123003600 -<br>Forest regeneration<br>and conservation                                                                                 | 23040101 - TREE<br>PLANTING                                         | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 3,000,000.00  | -             | 2,906,908.62  |



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| TREE PLANTING:<br>TREE PLANTING IN<br>MAKURDI (BNARDA)                                                                  | 01060123003700 -<br>Forest regeneration<br>and conservation                                                                      | 23040101 - TREE<br>PLANTING                            | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 2,800,000.00     | -                | 2,713,114.71     |
| TREE PLANTING:<br>TREE PLANTING IN<br>VANDEIKYA<br>(BNARDA)                                                             | 01060123003800 -<br>Forest regeneration<br>and conservation                                                                      | 23040101 - TREE<br>PLANTING                            | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 3,800,000.00     | -                | 3,682,084.25     |
| PURCHASE OF<br>AGRICULTURAL<br>EQUIPMENT:<br>Purchase of<br>50No.Massey<br>Ferguson (MF375)<br>75HP Tractors            | 01100124000100 -<br>Agriculture<br>Programme Not<br>Elsewhere Classified                                                         | 23010127 -<br>PURCHASE OF<br>AGRICULTURAL<br>EQUIPMENT | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 3,500,000,000.00 | -                | 1,177,297,989.54 |
| PURCHASE OF<br>AGRICULTURAL<br>EQUIPMENT:<br>Purchase of 50No.05-<br>Series 6005 Mahindra<br>60HP Tractors              | 01100124000200 -<br>Agriculture<br>Programme Not<br>Elsewhere Classified                                                         | 23010140 -<br>PURCHASE OF<br>FARM INPUTS               | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 3,500,000,000.00 | -                | 968,969,538.72   |
| PURCHASE OF FARM<br>INPUTS: Purchase of<br>20 Trucks Green Life<br>NPK 5:3:5<br>SOMPHYTO Organic<br>Granular Fertilizer | 01030324000300 -<br>Farm inputs supply<br>and service delivery<br>system (improved<br>seeds, fertilizer,<br>agro-chemicals etc.) | 23010140 -<br>PURCHASE OF<br>FARM INPUTS               | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 180,000,000.00   | 180,000,000.00   | 174,414,516.97   |
| PURCHASE OF FARM<br>INPUTS: Purchase of<br>400 Trucks of NPK<br>20:10:10 Inorganic<br>Fertilizer                        | 01030324000400 -<br>Farm inputs supply<br>and service delivery<br>system (improved<br>seeds, fertilizer,<br>agro-chemicals etc.) | 23010140 -<br>PURCHASE OF<br>FARM INPUTS               | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 4,140,000,000.00 | 4,140,000,000.00 | 968,969,538.72   |
| PURCHASE OF FARM<br>INPUTS: Purchase of<br>20 Trucks of Urea<br>40% - P Inorganic<br>Fertilizer                         | 01030324000500 -<br>Farm inputs supply<br>and service delivery<br>system (improved<br>seeds, fertilizer,<br>agro-chemicals etc.) | 23010140 -<br>PURCHASE OF<br>FARM INPUTS               | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 90,000,000.00    | 90,000,000.00    | 155,035,126.19   |
| PURCHASE OF FARM<br>INPUTS: Purchase of                                                                                 | 01030324000600 -<br>Farm inputs supply<br>and service delivery                                                                   | 23010140 -<br>PURCHASE OF<br>FARM INPUTS               | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 90,000,000.00    | 90,000,000.00    | 118,214,283.72   |

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| 20 Trucks SSP 20% - N Inorganic Fertilizer                                                                                                                                                                                   | system (improved seeds, fertilizer, agro-chemicals etc.)                                                          |                                                         |                     |                       |                |                |                |
| PURCHASE OF FARM INPUTS: Purchase of Rice, Maize, Soyabeans, Sesame Seeds & Cassava Stems                                                                                                                                    | 01030324000700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | 23010140 - PURCHASE OF FARM INPUTS                      | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 385,000,000.00 | 385,000,000.00 | 373,053,272.41 |
| PURCHASE OF FARM INPUTS: Purchase of Agro-Chemicals :Glyphosate, Round-Up, Glyspring, Miagrot opshot Plus, Bispyrinyspring Sodium, Mifuron 75 WG for Maize, Mazit-100SL For soyabeans, Haimeba for Sesame, Sweep for cassava | 01030324000800 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | 23010140 - PURCHASE OF FARM INPUTS                      | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 595,000,000.00 | 595,000,000.00 | 576,536,875.54 |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation & Repairs of Office Complex at BNARDA HQTRS                                                                                                                     | 06100124000100 - Housing and Urban Development - General                                                          | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 60,000,000.00  | -              | 58,138,172.32  |
| PURCHASE MOTOR CYCLES: Purchase of 30No. Bazuki Cargo Farm Tricycle                                                                                                                                                          | 01100124000400 - Agriculture Programme Not Elsewhere Classified                                                   | 23010104 - PURCHASE MOTOR CYCLES                        | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 112,304,537.90 | -              | 108,819,676.29 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 10No. Executive Chairs & Tables, 30No. Semi-Executive Chairs & Tables, 50No. Chairs                                                                                   | 13100124000100 - Reform of Government and Governance - General                                                    | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 60,000,000.00  | -              | 58,138,172.32  |

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| & Tables,15No.<br>Visitors Seat                                                                                                                                          |                                                                                                                                             |                                                                            |                            |                             |                |   |                |
| CONSTRUCTION /<br>PROVISION OF<br>AGRICULTURAL<br>FACILITIES:<br>Construction of<br>Grandnut Processing<br>Plant/Installation<br>Equipment at Ihugh<br>village Vandeikya | 01030124000100 -<br>Crop value chains<br>and food systems<br>promotion (food and<br>cash crops of state's<br>comparative<br>advantage)      | 23020113 -<br>CONSTRUCTION<br>/ PROVISION OF<br>AGRICULTURAL<br>FACILITIES | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 75,000,000.00  | - | 72,672,715.40  |
| REHABILITATION /<br>REPAIRS -<br>AGRICULTURAL<br>FACILITIES:<br>Resuscitation of Agro-<br>processing centers<br>Across the state                                         | 01020524000100 -<br>Animal health and<br>livestock diseases<br>management                                                                   | 23030112 -<br>REHABILITATION<br>/ REPAIRS -<br>AGRICULTURAL<br>FACILITIES  | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 75,500,000.00  | - | 73,157,200.17  |
| PURCHASE /<br>ACQUISITION OF<br>LAND: Clearing of<br>50,000 Hectares of<br>Land Across The<br>State (Across the 23<br>LGAs)                                              | 01070124000100 -<br>Integrated rural<br>development<br>(agricultural land<br>development, farm<br>mechanization, &<br>rural infrastructures | 23010101 -<br>PURCHASE /<br>ACQUISITION OF<br>LAND                         | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 100,000,000.00 | - | 96,896,953.87  |
| CONSTRUCTION /<br>PROVISION OF<br>AGRICULTURAL<br>FACILITIES:<br>Construction of<br>Artificial Insemination<br>Centers (vandeikya<br>and Makurdi)                        | 01020324000100 -<br>Poultry, pig, and<br>micro livestock<br>production                                                                      | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES        | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 60,000,000.00  | - | 58,138,172.32  |
| REHABILITATION /<br>REPAIRS -<br>AGRICULTURAL<br>FACILITIES:<br>Reactivation of<br>Irrigation Sites<br>(Makurdi, Vandeikya<br>and Otukpo)                                | 01030224000100 -<br>Intensive crop and<br>vegetable production<br>(irrigation, crop<br>diversification etc.)                                | 23040105 -<br>WATER<br>POLLUTION<br>PREVENTION &<br>CONTROL                | 70421 -<br>AGRICULT<br>URE | 10742400 -<br>STATE<br>WIDE | 300,000,000.00 | - | 290,690,861.62 |

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| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: 3No. Weather Stations (Makurdi, Otukpo and Adikpo)                                                       | 20100124000200 - CLIMATE CHANGE - General                                                                          | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 15,000,000.00 | - | 14,534,543.08 |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Construction of Livestock, Fisheries and Plantation farms in each of the 3-Senatorial Zones of the state | 01050124000200 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.) | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 60,000,000.00 | - | 58,138,172.32 |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Construction of 3No. 350Ton Silos for storage in the 3-senatorial zones of the state                     | 01040124000200 - Modern technology for post-harvest storage and value addition                                     | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 15,000,000.00 | - | 14,534,543.08 |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: 3No. Standrad Veterinary clinics and Diagnostic Labortaries                                              | 01020524000100 - Animal health and livestock diseases management                                                   | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 75,000,000.00 | - | 72,672,715.40 |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Contruction of Hatcheries for Poultry and Fishe in the 3-                                                | 01050124000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.) | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 15,000,000.00 | - | 14,534,543.08 |

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| Senatorial zones of the state                                                                                                                           |                                                                                                                      |                                                                |                     |                       |                |   |                |
| REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: Reactivation of Agriculture Service centers in the three senatorial zones of the state (in 12 LGAs) | 01020524000300 - Animal health and livestock diseases management                                                     | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 250,000,000.00 | - | 242,242,384.68 |
| MONITORING AND EVALUATION: Monitoring of Agricultural extension Farmer Across the state(in the 23 LGAs)                                                 | 13100124000200 - Reform of Government and Governance - General                                                       | 23050103 - MONITORING AND EVALUATION                           | 70421 - AGRICULTURE | 10742400 - STATE WIDE | 100,000,000.00 | - | 96,896,953.87  |
| RESEARCH AND DEVELOPMENT: Trial of Seven Tropical Wheat Varieties in Kwande and Vandeikya                                                               | 01030125000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage) | 23050101 - RESEARCH AND DEVELOPMENT                            | 70421 - AGRICULTURE | 10742400 - STATE WIDE | -              | - | 24,224,238.47  |
| Construction of 6 Analytical Service Laboratory (Soil,Fertilizer,Herbicide,Pesticide and Food samples at BADM HQTRS                                     | 01070425000200 - Adaptive research, unified and all-inclusive extension services delivery                            | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10742400 - STATE WIDE | -              | - | 242,242,384.68 |
| CONSTRUCTION / PROVISION OF WATER FACILITIES:Construction of 5no Borehole Gbajimba, Agasha, Ukohul, Sumaka & AshinjoDaudu in Guma LGA (IFAD-VCDP)       | 10100125000100 - Water Resources and Rural Development - General                                                     | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES        | 70421 - AGRICULTURE | 10720600 - GUMA       | -              | - | 82,362,410.79  |

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| CONSTRUCTION / PROVISION OF WATER FACILITIES:<br>Construction of 5no Borehole in Mbachan, Adikpo, Wanune, Kotie & Imande Kwande LGA (IFAD-VCDP)                      | 10100125000200 - Water Resources and Rural Deve - General | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70421 - AGRICULTURE | 10711100 - KWANDE    | - | - | 82,362,410.79  |
| CONSTRUCTION / PROVISION OF WATER FACILITIES:<br>Construction of 4no Borehole Apenda, Aondona, Naka & Uche Gwer West LGA(Deep well) (IFAD-VCDP)                      | 10100125000300 - Water Resources and Rural Deve - General | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70421 - AGRICULTURE | 10720800 - GWER WEST | - | - | 85,269,319.41  |
| CONSTRUCTION / PROVISION OF WATER FACILITIES:<br>Construction of 4no Borehole in Ichama, Ugbokolo, Ai-dogodo & Eke Okpokwu LGA (Deep Well) (IFAD-VCDP)               | 10100125000400 - Water Resources and Rural Deve - General | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70421 - AGRICULTURE | 10731800 - OKPOKWU   | - | - | 108,524,588.34 |
| CONSTRUCTION / PROVISION OF WATER FACILITIES:<br>Construction of 5no Borehole at Ipole Court, Ipiga, Adepe, Odoba & Orokram at Ogbadigbo LGA (Deep Well) (IFAD-VCDP) | 10100125000500 - Water Resources and Rural Deve - General | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70421 - AGRICULTURE | 10731500 - OGBADIBO  | - | - | 106,586,649.26 |
| CONSTRUCTION / PROVISION OF WATER FACILITIES:<br>Construction of 5no Borehole at Ipole Court, Ipiga, Adepe, Odoba & Orokram at Ogbadigbo LGA (Deep Well) (IFAD-VCDP) | 10100125000600 - Water Resources and Rural Deve - General | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70421 - AGRICULTURE | 10712300 - VANDEIKYA | - | - | 82,362,410.79  |

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| Borehole Ihugh, Imande, Niev, NKST Batur, Kundema, St. Paul Ako in vandeikya (IFAD-VCDP)                                                                   |                                                                                                                      | WATER FACILITIES                                               |                     |                      |   |   |               |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES:<br>Construction of 2no Model 2 Cassava Processing Center Orokram and Owukpa Ogbadigbo LGA (IFAD-VCDP) | 01030125000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage) | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10731500 - OGBADIBO  | - | - | 67,827,867.71 |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES:<br>Construction of 2no Model 2 Cassava Processing Center Usha and Warri Agatu LGA (IFAD-VCDP)         | 01030125000300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage) | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10730200 - AGATU     | - | - | 67,827,867.71 |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Construction of 2no Model 2 Cassava Processing Center Uche and Kula Gwer West LGA (IFAD-VCDP)         | 01030125000400 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage) | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10720800 - GWER WEST | - | - | 67,827,867.71 |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES:<br>Construction of 2no Model 2 Cassava Processing Center Ajio and Wanune                              | 01030125000500 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage) | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10711100 - KWANDE    | - | - | 67,827,867.71 |

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| Kwande LGA (IFAD-VCDP)                                                                                                                                                                            |                                                                                                                      |                                                                |                     |                      |   |   |               |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES:<br>Construction of 2no Model 2 Cassava Processing Center Ai-Omag and ijege Okpokwu LGA (IFAD-VCDP)                                           | 01030125000600 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage) | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10731800 - OKPOKWU   | - | - | 76,548,593.56 |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES:<br>Construction of 2no model 3 Rice Processing Center and par-boilingshed/drying Slab Wende, and Termana in Logo LGA (IFAD-VCDP) (IFAD-VCDP) | 01030125000700 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage) | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10711200 - LOGO      | - | - | 75,579,624.02 |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES:<br>Construction of 2no model 3 Rice Processing Center and par-boilingshed/drying Slab Agasha and Gbajimba in Guma LGA (IFAD-VCDP)(IFAD-VCDP) | 01030125000800 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage) | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10720600 - GUMA      | - | - | 75,579,624.02 |
| CONSTRUCTION / PROVISION OF AGRICULTURAL                                                                                                                                                          | 01030125000900 - Crop value chains and food systems                                                                  | 23020113 - CONSTRUCTION / PROVISION OF                         | 70421 - AGRICULTURE | 10712300 - VANDEIKYA | - | - | 75,579,624.02 |



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| FACILITIES:<br>Construction of model 1 Rice Processing Center and par-boilingshed/drying Mbadede & Tsar in Vandikya LGA (IFAD-VCDP)                                                                     | promotion (food and cash crops of state's comparative advantage)                                                     | AGRICULTURAL FACILITIES                                        |                     |                      |   |   |               |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES:<br>Construction of 2no model 3 Rice Processing Center and par-boilingshed/drying Slab Jato-akaa and Anue in Kwande LGA(IFAD-VCDP)                  | 01030125001000 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage) | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10711100 - KWANDE    | - | - | 75,579,624.02 |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES:<br>Construction of 2no model 3 Rice Processing Center and par-boilingshed/drying Slab Dafi MPCS Ikpayongu, and Mbachor (IFAD-VCDP)in Gwer East LGA | 01030125001100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage) | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10720700 - GWER EAST | - | - | 75,579,624.02 |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES:Construct ion of 2no model 3 Rice Processing Center and par-                                                                                        | 01030125001200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage) | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10720800 - GWER WEST | - | - | 75,579,624.02 |

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| boilingshed/drying Slab in Uche & Kua Gwer West LGA (IFAD-VCDP)                                                                                                                |                                                                                                                           |                                                                |                     |                       |   |   |                |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES:<br>Construction 2no model 3 Rice Processing Center and par-boilingshed/drying Slab Usha & Oshugbudo Agatu LGA (IFAD-VCDP) | 01030125001300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)      | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10730200 - AGATU      | - | - | 76,548,593.56  |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE:<br>Construction of 16no Creche in the 8 LGAs (IFAD-VCDP)                                                                           | 01070125000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 70421 - AGRICULTURE | 10742400 - STATE WIDE | - | - | 108,524,588.34 |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES:<br>Construction of Aggregation center in Naka Gwer West LGA(IFAD-VCDP)                                                    | 01040225000100 - Buffer stocking and commodity warehousing                                                                | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10720800 - GWER WEST  | - | - | 58,138,172.32  |
| CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES:<br>Construction of Aggregation center in Taraku Gwer East (IFAD-VCDP)                                                     | 01040225000200 - Buffer stocking and commodity warehousing                                                                | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 10720700 - GWER EAST  | - | - | 58,138,172.32  |

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| CONSTRUCTION /<br>PROVISION OF<br>AGRICULTURAL<br>FACILITIES:<br>Construction of<br>Aggregation center in<br>Tsar Vandykia LGA<br>(IFAD-VCDP)    | 01040225000300 -<br>Buffer stocking and<br>commodity<br>warehousing | 23020113 -<br>CONSTRUCTION<br>/ PROVISION OF<br>AGRICULTURAL<br>FACILITIES | 70421 -<br>AGRICULTURE | 10712300 -<br>VANDEIKYA | - | - | 58,138,172.32 |
| CONSTRUCTION /<br>PROVISION OF<br>AGRICULTURAL<br>FACILITIES:<br>Construction of<br>Aggregation center in<br>Oweto Agatu LGA<br>(IFAD-VCDP)      | 01040225000400 -<br>Buffer stocking and<br>commodity<br>warehousing | 23020113 -<br>CONSTRUCTION<br>/ PROVISION OF<br>AGRICULTURAL<br>FACILITIES | 70421 -<br>AGRICULTURE | 10730200 -<br>AGATU     | - | - | 58,138,172.32 |
| CONSTRUCTION /<br>PROVISION OF<br>AGRICULTURAL<br>FACILITIES:<br>Construction of<br>Aggregation center in<br>Adikpo Kwande LGA<br>(IFAD-VCDP)    | 01040225000500 -<br>Buffer stocking and<br>commodity<br>warehousing | 23020113 -<br>CONSTRUCTION<br>/ PROVISION OF<br>AGRICULTURAL<br>FACILITIES | 70421 -<br>AGRICULTURE | 10711100 -<br>KWANDE    | - | - | 58,138,172.32 |
| CONSTRUCTION /<br>PROVISION OF<br>AGRICULTURAL<br>FACILITIES:<br>Construction of<br>Aggregation center in<br>Ugbokolo Okpokwu<br>LGA (IFAD-VCDP) | 01040225000600 -<br>Buffer stocking and<br>commodity<br>warehousing | 23020113 -<br>CONSTRUCTION<br>/ PROVISION OF<br>AGRICULTURAL<br>FACILITIES | 70421 -<br>AGRICULTURE | 10731800 -<br>OKPOKWU   | - | - | 58,138,172.32 |
| CONSTRUCTION OF<br>MARKETS/PARKS:<br>Construction of 2no<br>market Stores/Stall in<br>Anyiin and Abeda<br>Mbadyul in Logo<br>(IFAD-VCDP)         | 01040325000100 -<br>Market linkage                                  | 23020124 -<br>CONSTRUCTION<br>OF<br>MARKETS/PARKS                          | 70421 -<br>AGRICULTURE | 10711200 -<br>LOGO      | - | - | 62,789,226.11 |

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| CONSTRUCTION OF MARKETS/PARKS:<br>Construction of 2no market Stores/Stall in Ikyogen and adikpo Kwande LGA (IFAD-VCDP)       | 01040325000200 -<br>Market linkage | 23020124 -<br>CONSTRUCTION<br>OF<br>MARKETS/PARKS     | 70421 -<br>AGRICULT<br>URE | 10711100 -<br>KWANDE       | - | - | 62,789,227.08 |
| CONSTRUCTION OF MARKETS/PARKS:<br>Construction of 2no market Stores/Stall in Iye and Daudu in Guma LGA (IFAD-VCDP)           | 01040325000300 -<br>Market linkage | 23020124 -<br>CONSTRUCTION<br>OF<br>MARKETS/PARKS     | 70421 -<br>AGRICULT<br>URE | 10720600 -<br>GUMA         | - | - | 62,789,228.05 |
| CONSTRUCTION OF MARKETS/PARKS:<br>Construction of 2no market Stores/Stall in Okokolo and Usha Agatu LGA (IFAD-VCDP)          | 01040325000400 -<br>Market linkage | 23020124 -<br>CONSTRUCTION<br>OF<br>MARKETS/PARKS     | 70421 -<br>AGRICULT<br>URE | 10730200 -<br>AGATU        | - | - | 62,789,229.02 |
| CONSTRUCTION OF MARKETS/PARKS:<br>Construction of 2no market Stores/Stall in Ikpayongo and Howe in Gwer East LGA (IFAD-VCDP) | 01040325000500 -<br>Market linkage | 23020124 -<br>CONSTRUCTION<br>OF<br>MARKETS/PARKS     | 70421 -<br>AGRICULT<br>URE | 10720700 -<br>GWER<br>EAST | - | - | 62,789,229.98 |
| CONSTRUCTION OF MARKETS/PARKS:<br>Construction of 2no market Stores/Stall in Ipiga and Igomu Ogbadigbo LGA (IFAD-VCDP)       | 01040325000600 -<br>Market linkage | 23020124 -<br>CONSTRUCTION<br>OF<br>MARKETS/PARKS     | 70421 -<br>AGRICULT<br>URE | 10731500 -<br>OGBADIBO     | - | - | 62,789,231.92 |
| CONSTRUCTION /<br>PROVISION OF<br>ROADS: Construction<br>of 2no Mini Bridges in Logo LGA (IFAD-VCDP)                         | 17100125001300 -<br>Road - General | 23020114 -<br>CONSTRUCTION<br>/ PROVISION OF<br>ROADS | 70421 -<br>AGRICULT<br>URE | 10711200 -<br>LOGO         | - | - | 46,510,537.86 |

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| CONSTRUCTION / PROVISION OF ROADS: Construction of 2no Mini Bridges at Be,Fed. Govt. college, Dyegh, and Tse Luga in Vandykia LGA (IFAD-VCDP) | 17100125001400 - Road - General  | 23020114 - CONSTRUCTION / PROVISION OF ROADS       | 70421 - AGRICULTURE | 10712300 - VANDEIKYA  | - | - | 46,510,537.86 |
| CONSTRUCTION / PROVISION OF ROADSE:Construction of 2no Mini Bridges at Sumaka, and Iye in Guma LGA (IFAD-VCDP)                                | 17100125001500 - Road - General  | 23020114 - CONSTRUCTION / PROVISION OF ROADS       | 70421 - AGRICULTURE | 10720600 - GUMA       | - | - | 46,510,537.86 |
| CONSTRUCTION / PROVISION OF ROADS: Construction of 2no Mini Bridges in Ai-dogodo and Agamudu Okpokwu LGA(IFAD-VCDP)                           | 17100125001600 - Road - General  | 23020114 - CONSTRUCTION / PROVISION OF ROADS       | 70421 - AGRICULTURE | 10731800 - OKPOKWU    | - | - | 50,386,416.01 |
| CONSTRUCTION / PROVISION OF ROADS: Construction of 2no Mini Bridges in Engla and Oshugbudu Agatu LGA (IFAD-VCDP)                              | 17100125001700 - Road - General  | 23020114 - CONSTRUCTION / PROVISION OF ROADS       | 70421 - AGRICULTURE | 10730200 - AGATU      | - | - | 46,510,537.86 |
| CONSTRUCTION / PROVISION OF ROADS: Construction of 2no Mini Bridges in Gwer East LGA (IFAD-VCDP)                                              | 17100125001800 - Road - General  | 23020114 - CONSTRUCTION / PROVISION OF ROADS       | 70421 - AGRICULTURE | 10720700 - GWER EAST  | - | - | 46,510,537.86 |
| CONSTRUCTION / PROVISION OF ELECTRICITY: Electricity Expansion to Adepe, Tse-Angaha, Abeda                                                    | 14100125000600 - Power - General | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70421 - AGRICULTURE | 10742400 - STATE WIDE | - | - | 67,827,867.71 |

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| Shitile, Howe, Aondona, Naka, Iye, Igbor, Ikyogen, warri, and ogwumogbo (IFAD-VCDP)                                                                           |                                                                                           |                                             |                     |                       |   |   |               |
| PURCHASE OF POWER GENERATING SET: Purchase of 4no 40KVA Generators in Ugba Cassava mill, Daudu Rice mill, Agbafu Cassava Mill and Warri Rice Mill (IFAD-VCDP) | 14100125000700 - Power - General                                                          | 23010119 - PURCHASE OF POWER GENERATING SET | 70421 - AGRICULTURE | 10720600 - GUMA       | - | - | 58,138,172.32 |
| PURCHASE OF POWER GENERATING SET: Purchase of 4no Hybrid solar driers in Adepe, Howe, Adagi, and Ugba (IFAD-VCDP)                                             | 14100125000800 - Power - General                                                          | 23010119 - PURCHASE OF POWER GENERATING SET | 70421 - AGRICULTURE | 10742400 - STATE WIDE | - | - | 33,913,933.86 |
| MONITORING AND EVALUATION (IFAD-VCDP): Monitoring of IFAD-VCDP Projects (civil works) Across the 9 LGAs In the state                                          | 01070425000300 - Adaptive research, unified and all-inclusive extension services delivery | 23050103 - MONITORING AND EVALUATION        | 70421 - AGRICULTURE | 10742400 - STATE WIDE | - | - | 96,896,953.87 |

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| <b>MDA:</b>                                                                                                    | <b>022000100100 - Ministry of Finance</b>                           |                                                      |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                            | <b>Full Programme Code and Programme Level Description</b>          | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                               |                                                                     |                                                      |                                      |                                      | <b>18,131,127,775.54</b>   | <b>12,681,646,000.00</b>                   | <b>30,022,294,152.14</b>    |
| MOTOR CYCLE (BAJA) 500NO @ N1.5M, TRICYCLE 500NO @ 2.9M                                                        | 13100125007200 - Reform of Government and Governance - General      | 23010104 - PURCHASE MOTOR CYCLES                     | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10742400 - STATE WIDE                | -                          | -                                          | 484,484,769.36              |
| PURCHASE OF VANS: PURCHASE OF 100NO. HILUX VAN @ 80M EACH,100NO PRADO JEEP @N100M EACH                         | 13100123018900 - Reform of Government and Governance - General      | 23010105 - PURCHASE OF MOTOR VEHICLES                | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10742400 - STATE WIDE                | 8,500,000,000.00           | 12,681,646,000.00                          | 15,701,483,899.64           |
| PURCHASE OF BUSES: PURCHASE OF 200NO. HUMMER II BUSES @ N70M EACH                                              | 13100123019000 - Reform of Government and Governance - General      | 23010108 - PURCHASE OF BUSES                         | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10742400 - STATE WIDE                | 8,000,000,000.00           | -                                          | 12,201,483,899.64           |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS 200 SET OF EXECUTIVE SWIVEL CHAIRS, TABLES AND TRAYS.                | 13100123019100 - Reform of Government and Governance - General      | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10742400 - STATE WIDE                | 500,000,000.00             | -                                          | 500,000,000.00              |
| COMPUTERS: PURCHASE OF 2,500NO. HP 250 86GB RAM 1 TERABITE HARD DRIVE LAPTOPS @ N800,000 EACH FOR THE MINISTRY | 11100123011300 - Information Communication and Technology - General | 23010113 - PURCHASE OF COMPUTERS                     | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10742400 - STATE WIDE                | 500,000,000.00             | -                                          | 500,000,000.00              |
| PRINTERS: PURCHASE OF 1000NO. HP LASER                                                                         | 11100123011400 - Information Communication and                      | 23010114 - PURCHASE OF                               | 70112 - FINANCIAL                    | 10742400 - STATE WIDE                | 250,000,000.00             | -                                          | 250,000,000.00              |

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| JET 2035 PRINTERS @ N450,000                                                           | Technology - General                                                | COMPUTER PRINTERS                                       | AND FISCAL AFFAIRS                   |                       |                |   |                |
| PHOTOCOPIERS: PURCHASE OF 500NO. SHARP AR 7024 PHOTOCOPIERS @ N1.2M EACH               | 11100123011500 - Information Communication and Technology - General | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10742400 - STATE WIDE | 250,000,000.00 | - | 250,000,000.00 |
| SHREDDING MACHINES: PURCHASE OF 100NO. SANYO SHREDDING MACHINES @ N95,000 EACH         | 11100123011600 - Information Communication and Technology - General | 23010117 - PURCHASE OF SHREDDING MACHINES               | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10742400 - STATE WIDE | 5,000,000.00   | - | 9,205,210.62   |
| SCANNERS: PURCHASE OF 1000NO. CANON PC300 SCANNER @ N180,000 EACH                      | 11100123011700 - Information Communication and Technology - General | 23010118 - PURCHASE OF SCANNERS                         | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10742400 - STATE WIDE | 57,589,375.54  | - | 55,802,350.65  |
| PURCHASE OF 1NO. NEW (2.5 KVA) SOUNDPROOF POWER GENERATING SET FOR THE MINISTRY        | 14100123003000 - Power - General                                    | 23010119 - PURCHASE OF POWER GENERATING SET             | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10742400 - STATE WIDE | 14,000,000.00  | - | 16,472,482.16  |
| PURCHASE OF SECURITY EQUIPMENT: SECURITY INSTALLATIONS/ EQUIPMENT FOR THE MINISTRY     | 13100123019200 - Reform of Government and Governance - General      | 23010128 - PURCHASE OF SECURITY EQUIPMENT               | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10742400 - STATE WIDE | 890,400.00     | - | 862,770.48     |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF OFFICE BUILDING IN MAKURDI | 06100123007400 - Housing and Urban Development - General            | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10742400 - STATE WIDE | 28,280,000.00  | - | 27,402,458.55  |
| CONSTRUCTION OF POWER GENERATING PLANTS HOUSE IN MINISTRY OF FINANCE, MAKURDI          | 14100123003100 - Power - General                                    | 23020125 - CONSTRUCTION OF POWER GENERATING PLANTS      | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10742400 - STATE WIDE | 2,968,000.00   | - | 3,391,393.39   |



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| AUTOMATION OF<br>FILING SYSTEM FOR<br>THE MINISTRY                                           | 11100123011800 -<br>Information<br>Communication and<br>Technology -<br>General | 23050102 -<br>COMPUTER<br>SOFTWARE<br>ACQUISITION                   | 70112 -<br>FINANCIAL<br>AND FISCAL<br>AFFAIRS | 10742400 -<br>STATE WIDE | 14,000,000.00 | - | 13,565,573.54 |
| REHABILITATION /<br>REPAIRS - HOUSING:<br>HALL (SPACE) IN<br>MINISTRY OF<br>FINANCE, MAKURDI | 06100123007500 -<br>Housing and Urban<br>Development -<br>General               | 23030121 -<br>REHABILITATION<br>/ REPAIRS OF<br>OFFICE<br>BUILDINGS | 70112 -<br>FINANCIAL<br>AND FISCAL<br>AFFAIRS | 10742400 -<br>STATE WIDE | 8,400,000.00  | - | 8,139,344.13  |

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| <b>MDA:</b>                                                                   | <b>022000700100 - Office of the Accountant-General</b>         |                                                         |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                           | <b>Full Programme Code and Programme Level Description</b>     | <b>Economic Code and Description</b>                    | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                              |                                                                |                                                         |                                      |                                      | <b>40,313,000.00</b>       | <b>17,400,000.00</b>                       | <b>63,286,307.48</b>        |
| PURCHASE OF 10NO Hp ELITEBOOK 840 G5-INTEL CORE i7 LAPTOPS FOR THE OFFICE     | 13100124000100 - Reform of Government and Governance - General | 23010113 - PURCHASE OF COMPUTERS                        | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI                   | 20,000,000.00              | 15,200,000.00                              | -                           |
| PURCHASE OF 3NO COLOUR LASERJET PRO MFP M479dw WIRELESS MULTIFUNCTION PRINTER | 13100124000200 - Reform of Government and Governance - General | 23010114 - PURCHASE OF COMPUTER PRINTERS                | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI                   | 3,713,000.00               | 2,200,000.00                               | -                           |
| CONSTRUCTION OF VOUCHER STORE HOUSE AT MAKURDI SUB-TREASURY                   | 13100124002400 - Reform of Government and Governance - General | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI                   | 13,600,000.00              | -                                          | 13,177,985.73               |
| RENOVATION OF PROJECT FINANCIAL MANAGEMENT UNIT (PFMU) MAKURDI                | 13100124002500 - Reform of Government and Governance - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI                   | 3,000,000.00               | -                                          | 6,504,692.51                |
| CONSTRUCTION OF SOLAR PANEL FOR ELECTRICITY AT ACCOUNTANT GENERAL'S OFFICE    | 13100125007300 - Reform of Government and Governance - General | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI                   | -                          | -                                          | 29,069,086.16               |
| INSPECTION OF ACCOUNTS BOOKS IN MDAs AND LAISON OFFICES                       | 13100125007400 - Reform of Government and Governance - General | 23050103 - MONITORING AND EVALUATION                    | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI                   | -                          | -                                          | 14,534,543.08               |

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| <b>MDA:</b>                                                                                              | <b>022000700500 - Debt Management Office</b>                   |                                                       |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                      | <b>Full Programme Code and Programme Level Description</b>     | <b>Economic Code and Description</b>                  | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                         |                                                                |                                                       |                                      |                                      | <b>8,666,666,666.67</b>    | <b>5,200,000,000.00</b>                    | <b>-</b>                    |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Contract Financing - (Contractors Arrears/Personnel Arrears) | 13100123006600 - Reform of Government and Governance - General | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10742400 - STATE WIDE                | 8,666,666,666.67           | 5,200,000,000.00                           | -                           |

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| <b>MDA:</b>                                                                                                                                                                                                                           | <b>022000800100 - Benue State Internal Revenue Service (BIRS)</b> |                                                      |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                                                                                                   | <b>Full Programme Code and Programme Level Description</b>        | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                                                                                                      |                                                                   |                                                      |                                      |                                      | <b>204,476,080.00</b>      | <b>8,403,700.00</b>                        | <b>431,191,444.73</b>       |
| Purchase of Bajaj Motorcycles for 20 Area Tax Offices (Ihugh, Jato Aka, Eupi,Kyado, Tor Donga, Wadata, Onyagede, Wailomayo, Idekpa, Zaki Biam, Agatu, Obi, Oju, Okpoga, Otukpo, Aliade, Katsina Ala, Central Ward, North Bank & Naka) | 13100125007500<br>- Reform of Government and Governance - General | 23010104 - PURCHASE MOTOR CYCLES                     | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI                   | -                          | -                                          | -                           |
| Purchase of 12 corollas for Directors and 1 Hilux for Executive Chairman                                                                                                                                                              | 13100125007600<br>- Reform of Government and Governance - General | 23010106 - PURCHASE OF VANS                          | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI                   | -                          | -                                          | 193,793,907.74              |
| PURCHASE OF CHAIRS & TABLES FOR CORPORATE HQ AND 40 AREA TAX OFFICES                                                                                                                                                                  | 13100123006900<br>- Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI                   | 105,000,000.00             | 2,386,500.00                               | 101,741,801.57              |
| PURCHASE OF 15 NO. HP PAVILION 15 X360 11TH GEN FOR ICT DEPARTMENT                                                                                                                                                                    | 13100125007700<br>- Reform of Government and Governance - General | 23010113 - PURCHASE OF COMPUTERS                     | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI                   | 2,485,000.00               | 2,485,000.00                               | -                           |
| PURCHASE OF 7 NO. HP LASERJET PRO MFP283FDW                                                                                                                                                                                           | 13100125007800<br>- Reform of Government and                      | 23010114 - PURCHASE OF                               | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI                   | 540,000.00                 | 540,000.00                                 | -                           |

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| PRINTERS FOR DAF, B/SEC, DOR AND DFA OFFICES                                                | Governance - General                                              | COMPUTER PRINTERS                                       |                                      |                       |               |              |               |
| PUURCHASE OF 4 NO. AR-5731 PHOTOCOPIER FOR CORPORATE HQ (CHAIRMAN, DAF, B/SEC & DCA OFFICE) | 13100125007900<br>- Reform of Government and Governance - General | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI    | -             | -            | -             |
| PURCHASE OF 4 NO. 915 GENERATION HAND SHREDDER FOR CHAIRMAN, B/SEC, DAF & DFA)              | 13100123007300<br>- Reform of Government and Governance - General | 23010117 - PURCHASE OF SHREDDING MACHINES               | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI    | 301,000.00    | -            | -             |
| PURCHASE OF 4 NO. EPSON PERFECTION V19 SHARP SCANNER FOR CHAIRMAN, DAF, B/SEC, & DFA)       | 13100123007400<br>- Reform of Government and Governance - General | 23010118 - PURCHASE OF SCANNERS                         | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI    | 700,000.00    | -            | -             |
| PURCHASE OF 10KVA MIKANO GEN FOR CORPORATE HQ AND 8KVA FIRMAN FOR 40 AREA TAX OFFICES       | 13100123000900<br>- Reform of Government and Governance - General | 23010119 - PURCHASE OF POWER GENERATING SET             | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI    | 42,170,000.00 | 2,992,200.00 | 19,379,390.77 |
| PURCHASE OF 10 NO. FIRE EXTINGUISHERS FOR CORPORATE HQ                                      | 13100123002200<br>- Reform of Government and Governance - General | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT          | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI    | 5,000,000.00  | -            | 4,844,847.69  |
| PURCHASE OF TAX ADMINISTRATION BOOKS FOR CORPORATE HQ LIBRARY                               | 13100123002300<br>- Reform of Government and Governance - General | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT        | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI    | 1,750,000.00  | -            | 4,844,847.69  |
| CONSTRUCTION OF AREA TAX OFFICE (AGATU & ZAKI BIAM)                                         | 13100123002400<br>- Reform of Government and Governance - General | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10742400 - STATE WIDE | 26,975,000.00 | -            | 48,448,476.94 |

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| DRILLING OF<br>BOREHOLE, WATER<br>RETICULATION AND<br>CONSTRUCTION OF<br>OVERHEAD TANK AT<br>CORPORATE HQ | 13100123002500<br>- Reform of<br>Government and<br>Governance -<br>General | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70112 -<br>FINANCIAL AND<br>FISCAL AFFAIRS | 10721300 -<br>MAKURDI | 19,555,080.00 | - | 19,379,390.77 |
| Construction of box<br>culvert and concrete<br>line drain @ BIRS<br>Corporate<br>Headquarters             | 13100125008000<br>- Reform of<br>Government and<br>Governance -<br>General | 23020116 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER-WAYS          | 70112 -<br>FINANCIAL AND<br>FISCAL AFFAIRS | 10721300 -<br>MAKURDI | -             | - | 38,758,781.55 |

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| <b>MDA:</b>                                                                                                                                                                | <b>022700600100 - Benue State<br/>Bureau of Entrepreneurs &amp;<br/>Wealth Creation</b> |                                                                  |                                              |                                              |                                |                                                        |                                 |
| <b>Project Name</b>                                                                                                                                                        | <b>Full<br/>Programme<br/>Code and<br/>Programme<br/>Level<br/>Description</b>          | <b>Economic Code<br/>and Description</b>                         | <b>Function Code<br/>and<br/>Description</b> | <b>Location<br/>Code and<br/>Description</b> | <b>2024 Revised<br/>Budget</b> | <b>2024<br/>Performance<br/>January to<br/>October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>Total Capital<br/>Expenditure</b>                                                                                                                                       |                                                                                         |                                                                  |                                              |                                              | <b>108,386,000.00</b>          | <b>-</b>                                               | <b>1,244,863,266.51</b>         |
| PURCHASE OF MOTOR<br>VEHICLES: 1 NO.<br>TOYOTA HILUX, 3<br>COROLLA & 1 NO.<br>HILUX VAN FOR<br>PRINCIPAL OFFICERS                                                          | 13100125010200<br>- Reform of<br>Government and<br>Governance -<br>General              | 23010105 -<br>PURCHASE OF<br>MOTOR VEHICLES                      | 70133 - OTHER<br>GENERAL<br>SERVICES         | 10721300 -<br>MAKURDI                        | -                              | -                                                      | -                               |
| PURCHASE OF OFFICE<br>FURNITURE AND<br>FITTINGS: CHAIRS,<br>TABLES, SAFE, FILE<br>CABINETS,<br>CUPBOARD,<br>TELEVISION, AIR-<br>CONDITIONERS,<br>SHELVES & CEILING<br>FANS | 13100124000900<br>- Reform of<br>Government and<br>Governance -<br>General              | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70133 - OTHER<br>GENERAL<br>SERVICES         | 10721300 -<br>MAKURDI                        | 14,280,000.00                  | -                                                      | 13,836,885.01                   |
| PURCHASE OF 50 NO.<br>HP COMPUTERS<br>COREi7- LAPTOPS &<br>100 DESKTOP<br>COMPUTERS                                                                                        | 11100125003600<br>- Information<br>Communication<br>and Technology -<br>General         | 23010113 -<br>PURCHASE OF<br>COMPUTERS                           | 70133 - OTHER<br>GENERAL<br>SERVICES         | 10721300 -<br>MAKURDI                        | -                              | -                                                      | -                               |
| PURCHASE OF<br>COMPUTER<br>PRINTERS: PURCHASE<br>OF 2NO HP COLOR<br>LASERJET PRO<br>PRINTERS                                                                               | 11100125003700<br>- Information<br>Communication<br>and Technology -<br>General         | 23010114 -<br>PURCHASE OF<br>COMPUTER<br>PRINTERS                | 70133 - OTHER<br>GENERAL<br>SERVICES         | 10721300 -<br>MAKURDI                        | -                              | -                                                      | -                               |

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| PURCHASE OF PHOTOCOPYING MACHINES:<br>PURCHASE OF 1NO BIZHUB C554 SERIES PRINTER/PHOTOCOPIER                                                                        | 11100124001100<br>- Information Communication and Technology - General                                               | 23010115 -<br>PURCHASE OF PHOTOCOPYING MACHINES             | 70133 - OTHER GENERAL SERVICES | 10721300 - MAKURDI | 3,456,000.00  | - | -              |
| PURCHASE OF SHREDDING MACHINES:<br>PURCHASE OF DAHLE 51414 SHREDDER MACHINE                                                                                         | 11100124001200<br>- Information Communication and Technology - General                                               | 23010117 -<br>PURCHASE OF SHREDDING MACHINES                | 70133 - OTHER GENERAL SERVICES | 10721300 - MAKURDI | 200,000.00    | - | -              |
| PURCHASE OF SCANNERS:<br>PURCHASE OF 5NO. HP SCANNERS FOR THE BUREAU.                                                                                               | 11100124001300<br>- Information Communication and Technology - General                                               | 23010118 -<br>PURCHASE OF SCANNERS                          | 70133 - OTHER GENERAL SERVICES | 10721300 - MAKURDI | 450,000.00    | - | -              |
| PURCHASE OF POWER GENERATING SET -<br>PURCHASE OF 1 NO. 250KVA SOUNDPROOF GENERATORS/INSTALLATION AT THE Benue State Bureau of Entrepreneurship and Wealth Creation | 14100124000100<br>- Power - General                                                                                  | 23010119 -<br>PURCHASE OF POWER GENERATING SET              | 70133 - OTHER GENERAL SERVICES | 10721300 - MAKURDI | 50,000,000.00 | - | 48,448,476.94  |
| PURCHASE OF TEACHING/LEARNING EQUIPMENT:<br>(PROJECTORS TO FACILITATE TEACHING AND LEARNING)                                                                        | 05040225000100<br>- Instructional and learning materials                                                             | 23010124 -<br>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70133 - OTHER GENERAL SERVICES | 10721300 - MAKURDI | -             | - | 861,413.92     |
| PURCHASE OF AGRICULTURAL INPUTS: Purchase of 1,000 No farm inputs (Sprayers, Exotic Seeds, Herbicides, Pesticides etc)                                              | 01030325000300<br>- Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | 23010127 -<br>PURCHASE OF AGRICULTURAL EQUIPMENT            | 70133 - OTHER GENERAL SERVICES | 10721300 - MAKURDI | -             | - | 261,195,428.86 |



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| PURCHASE OF INDUSTRIAL EQUIPMENT:<br>PURCHASE OF SUNDRY BASIC INSTRUMENTS AND WORKSHOP EQUIPMENT                                                         | 13100125010300<br>- Reform of Government and Governance - General | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT             | 70133 - OTHER GENERAL SERVICES | 10721300 - MAKURDI | -             | - | 726,727,154.04 |
| CONSTRUCTION / PROVISION OF ELECTRICITY:<br>Provision of Solar Power for the Benue State Bureau of Entrepreneurship and Wealth Creation                  | 14100124000200<br>- Power - General                               | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY      | 70133 - OTHER GENERAL SERVICES | 10721300 - MAKURDI | 40,000,000.00 | - | 38,758,781.55  |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS:<br>Rehabilitation / Repairs of Benue State Bureau of Entrepreneurship and Wealth Creation Office Buildings | 06100125001700<br>- Housing and Urban Development - General       | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES | 10721300 - MAKURDI | -             | - | 145,345,430.81 |
| MONITORING AND EVALUATION:<br>MONITORING & EVALUATION OF PROJECTS AND PROGRAMS BY Benue State Bureau of Entrepreneurship and Wealth Creation             | 13100125010400<br>- Reform of Government and Governance - General | 23050103 - MONITORING AND EVALUATION                    | 70133 - OTHER GENERAL SERVICES | 10721300 - MAKURDI | -             | - | 9,689,695.39   |

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| <b>MDA:</b>                                                                                                    | <b>012500600100 - Benue Public Service Institute</b>       |                                                      |                                          |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                            | <b>Full Programme Code and Programme Level Description</b> | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b>     | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                               |                                                            |                                                      |                                          |                                      | <b>90,000,000.00</b>       | <b>-</b>                                   | <b>1,186,212,509.30</b>     |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Renovation of 1No. 500 Seater Auditorium                            | 05100124000100 - Education Not Elsewhere Classified        | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE                | 10,000,000.00              | -                                          | 290,690,861.62              |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Renovation of 7No. Large Class Rooms                                | 05100124000200 - Education Not Elsewhere Classified        | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE                | 10,000,000.00              | -                                          | 290,690,861.62              |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Renovation of 5No. Small Class Rooms                                | 05100124000300 - Education Not Elsewhere Classified        | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE                | 10,000,000.00              | -                                          | 242,242,384.68              |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of 12 No. Administrative & Staff office at the School | 05100124000400 - Education Not Elsewhere Classified        | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE                | 10,000,000.00              | -                                          | 48,448,476.94               |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 2,400,000 No. collapseable chairs & table               | 05100124000500 - Education Not Elsewhere Classified        | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE                | 10,000,000.00              | -                                          | 29,069,086.16               |
| PURCHASE OF OFFICE FURNITURE AND                                                                               | 05100124000600 - Education Not                             | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70951 - EDUCATION NOT                    | 10742400 - STATE WIDE                | 10,000,000.00              | -                                          | 9,689,695.39                |

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| FITTINGS: Purchase of 500 No.chairs & tables                                                                        | Elsewhere Classified                                   |                                                           | DEFINABLE BY LEVEL                       |                       |               |   |                |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing Administrative & Staff Offices                                | 05100124000700<br>- Education Not Elsewhere Classified | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS      | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE | 10,000,000.00 | - | 9,689,695.39   |
| PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: Purchase of 20No projectors & Projector screen                       | 05100124000800<br>- Education Not Elsewhere Classified | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE | 20,000,000.00 | - | 34,592,212.53  |
| Research into Benue State Civil Service Capacity to Function Optimally                                              | 05100125000100<br>- Education Not Elsewhere Classified | 23050101 - RESEARCH AND DEVELOPMENT                       | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE | -             | - | 100,569,669.28 |
| Purchase Ilibrary books and Equipment: Purchase of 500Nos Assorted Educational and Research books for the institute | 05100125000200<br>- Education Not Elsewhere Classified | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT          | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE | -             | - | 31,491,510.01  |
| Rehabilitation of 10nos boreholes in the Institute Premises                                                         | 05100125000300<br>- Education Not Elsewhere Classified | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES    | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE | -             | - | 25,782,786.77  |
| Rehabilitation of Minor Road networks across the institute campus                                                   | 05100125000400<br>- Education Not Elsewhere Classified | 23030113 - REHABILITATION / REPAIRS - ROADS               | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE | -             | - | 55,813,817.23  |
| Rehabilitation of Street lights across the Campus of the Institute                                                  | 05100125000500<br>- Education Not Elsewhere Classified | 23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10742400 - STATE WIDE | -             | - | 7,751,756.31   |

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| Construction of school<br>shops / mall | 05100125000600<br>- Education Not<br>Elsewhere<br>Classified | 23020124 -<br>CONSTRUCTION OF<br>MARKETS/PARKS | 70951 -<br>EDUCATION<br>NOT<br>DEFINABLE BY<br>LEVEL | 10742400 -<br>STATE WIDE | - | - | 9,689,695.39 |
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| <b>MDA:</b>                                                                                                           | <b>022800100100 - Ministry of Science, Technology &amp; Innovation</b> |                                         |                                          |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                   | <b>Full Programme Code and Programme Level Description</b>             | <b>Economic Code and Description</b>    | <b>Function Code and Description</b>     | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                      |                                                                        |                                         |                                          |                                      | <b>1,808,078,869.78</b>    | <b>-</b>                                   | <b>5,069,626,327.25</b>     |
| Purchase of 10No. 1200VA Blue Gate Uninterrupted Powers Supply (UPS GADGET ) @ 200,000 each for Directorates of MESTI | 11100123004300 - Information Communication and Technology - General    | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE                | 2,000,000.00               | -                                          | -                           |
| PURCHASE OF INDUSTRIAL EQUIPMENT: Procurement of 1unit of GPS at 75,000 MEST Makurdi                                  | 11100123004400 - Information Communication and Technology - General    | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE                | 75,000.00                  | -                                          | 72,672.72                   |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 8No. Television sets for MEST @ 480,000                        | 11100123004500 - Information Communication and Technology - General    | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE                | 840,000.00                 | -                                          | -                           |
| Purchase of 30No. 2Horsepower LG Air Conditioners @ 550,000 each for MESTI Hqtrs                                      | 11100123004600 - Information Communication and Technology - General    | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE                | 1,250,000.00               | -                                          | -                           |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 5No. Air Conditioners at 250,000 at DPRS MESTI Makurdi.        | 11100123004700 - Information Communication and Technology - General    | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE                | 250,000.00                 | -                                          | -                           |
| Purchase of 10No. 100L LG Refrigerators @ 2500,000 each for MESTI Hqtrs                                               | 11100123004800 - Information Communication and Technology - General    | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE                | 200,000.00                 | -                                          | -                           |

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| PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 29No. Refrigerators at 250,000 for BEST CENTRE Makurdi                        | 11100123004900 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 1,200,000.00 | - | - |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 250No. Computer Chairs at 15,000 for Computer Based Test Center, CBTC Makurdi | 11100123005000 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 1,250,000.00 | - | - |
| Purchase of 150No. Emel Embrace Office Chairs @ 85,000 each for MESTI Hqtr Offices                                                   | 11100123005100 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 1,000,000.00 | - | - |
| Purchase of 50No. VaVa Executive Swivel Chairs @ 150,000 each for Key Offices at MESTI Hqtrs                                         | 11100123005200 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 2,000,000.00 | - | - |
| Purchase of 300No. Irish Executive Office Curtains @ 15,000 each for 50 Offices at MESTI Hqtrs                                       | 11100123005300 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 3,000,000.00 | - | - |
| Purchase of 10No. ZIT MBF Executive Office Tables @ 250,000 each for all Directorates at MESTI                                       | 11100123005400 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 3,500,000.00 | - | - |
| Purchase of 15No. DSTv Satellite Decoders with Installation @ 80,000 each for MESTI Hqtrs                                            | 11100123005500 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 720,000.00   | - | - |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of                                                                               | 11100123005600 - Information Communication                          | 23010102 - PURCHASE                     | 70961 - SUBSIDIARY                       | 10742400 - STATE WIDE | 400,000.00   | - | - |

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| 5No. Satellite decoder sets for BEST CENTRE @ 75,000                                                             | and Technology - General                                            | OF OFFICE BUILDINGS                     | SERVICES TO EDUCATION                    |                       |               |   |                |
| Purchase of 13No 43 inches, LED LG Television Sets @ 480,000 each for MESTI Hqtrs and BEST Center                | 11100123005700 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 2,000,000.00  | - | -              |
| PURCHASE OF POWER GENERATING SET: Purchase of Uninterrupted power supply (UPS) Gargets foe BEST CENTRE MKD       | 11100123005800 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 1,250,000.00  | - | -              |
| PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Central Electrical Workshop Machinery and Equipment at MEST HTQTRS | 11100123005900 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 10,000,000.00 | - | -              |
| Purchase of 10No. Sanyo Paper Shredder SBS-650ci @ 150,000 each for all Directorates                             | 11100123006000 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 500,000.00    | - | -              |
| Purchase of 25No. HP Core i5 Elitebook X2 Laptop Computers @ 450,000 each for Key offices at METSI Hqtrs         | 11100125003800 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -             | - | -              |
| Provision/Installation of 100MW Solar Mini-Grids, 500,000,000                                                    | 11100125003900 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -             | - | 484,484,769.36 |
| Purchase and Kitting of 2No. First Aid Boxes @270,000 each for MESTI Hqtrs                                       | 11100125004000 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -             | - | 523,243.55     |

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| Construction and Equipping of a Technology Incubation Center in Katsina - Ala                                                                                      | 11100125004100 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | - | - | -             |
| Fabrication and Installation of Boundary Surveillance Technology (ELECTRIC FIELD METER) over Benue Borders                                                         | 11100125004200 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | - | - | -             |
| Fabrication and Installation of 1unit of Flood Detection Technological Device over River Benue                                                                     | 11100125004300 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | - | - | 968,969.54    |
| Local Fabrication of Agricultural Machines (MILLERS, RIDGERS, TRESHERS, Etc) for Mechanized Farming in Benue State                                                 | 11100125004400 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | - | - | 30,280,298.08 |
| Installation of Solar Street Lights in 9No. Local Government Area Headquarters ( 3 LGA's in Zone A, 3 LGA's in Zone B and 3 LGA's in Zone C) @ 1,500,000,000 each. | 11100125004500 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | - | - | -             |
| Furnishing/Equipping of MESTI HQTRS Office Complex                                                                                                                 | 11100125004600 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | - | - | -             |
| Feasibility Study and Concept Development on OWUKPA Coal Deposit in OGBADIBO LGA of Benue State.                                                                   | 11100125004700 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | - | - | -             |
| Rehabilitation of MESTI Internet Network Infrastructure                                                                                                            | 11100125004800 - Information Communication                          | 23010102 - PURCHASE                     | 70961 - SUBSIDIARY                       | 10742400 - STATE WIDE | - | - | 2,906,908.62  |



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|                                                                                                                                                                              | and Technology - General                                            | OF OFFICE BUILDINGS                     | SERVICES TO EDUCATION                    |                       |               |   |               |
| Training of Staff on Maintenance of Solar Street Light and Traffic Control Lights.                                                                                           | 11100125004900 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -             | - | -             |
| Supervision/Monitoring and Evaluation of All Contract Projects Domiciled in MESTI                                                                                            | 11100125005000 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -             | - | -             |
| CONSTRUCTION/PROVISION OF OFFICE BUILDINGS: Construction of Car Park at at MEST Headquarters                                                                                 | 11100123006100 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 2,000,000.00  | - | 11,627,634.46 |
| CONSTRUCTION/PROVISION OF OFFICE BUILDINGS:Acquisition, Construction and furnishing of Office Accommodation for National Research Institute for Chemical Technology (NARICT) | 11100123006200 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 6,070,000.00  | - | 96,896,953.87 |
| CONSTRUCTION / PROVISION OF ELECTRICITY : Purchase and Installation of 200kVA Dedicated Transformer for MOWT&E Premises.                                                     | 11100123006300 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 5,000,000.00  | - | -             |
| CONSTRUCTION / PROVISION OF ELECTRICITY:Procurement of 1No. Dedicated transformer TIC Makurdi                                                                                | 11100123006400 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 5,000,000.00  | - | -             |
| CONSTRUCTION OF TRAFFIC /STREET LIGHTS:Installation of                                                                                                                       | 11100123006500 - Information Communication                          | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 80,000,000.00 | - | -             |

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| Solar Traffic control Lights in Mkaurdi.                                                                                                           | and Technology - General                                            |                                         |                                          |                       |                  |   |                  |
| CONSTRUCTION OF TRAFFIC /STREET LIGHTS:Installation, Rehabilitation & Maintenance of Solar Street Lights in Makurdi                                | 11100123006600 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 635,573,869.78   | - | -                |
| CONSTRUCTION OF POWER GENERATING PLANTS:Facilitation of Federal Govt. Power Project in Benue State. (Land, Logistics Support for Sales and Rights) | 11100123006700 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 3,000,000.00     | - | -                |
| CONSTRUCTION OF ICT INFRASTRUCTURES: Construction of Technology Innovation Hub.                                                                    | 11100123006800 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 1,000,000,000.00 | - | 3,661,453,128.48 |
| RESEARCH AND DEVELOPMENT:Training of 1,650 youths on Inverter making Technology in 23 LGAs across Benue State.                                     | 11100123006900 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 3,000,000.00     | - | 218,018,146.21   |
| RESEARCH AND DEVELOPMENT:Detailed Investigation on the Prospect for Existence of Crude Oil (Petroleum) in Benue State.                             | 11100123007000 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 4,000,000.00     | - | -                |
| RESEARCH AND DEVELOPMENT:Inspection of Sc.& Tech. Labs and Workshop Equip. in Sc and Tech. Schs.                                                   | 11100123007100 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 2,300,000.00     | - | 4,844,847.69     |
| RESEARCH AND DEVELOPMENT:Research/ Documentation from DPRS at MEST HQTRS for Benue                                                                 | 11100123007200 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 3,000,000.00     | - | 2,906,908.62     |

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| State Planning Commission                                                                                                                                                                                                                                                                              |                                                                     |                                         |                                          |                       |              |   |              |
| ANNIVERSARIES AND CELEBRATIONS: Annual National Mathematics competition organized for science students across the 36 states of the federation.                                                                                                                                                         | 11100123007300 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 3,000,000.00 | - | 3,875,878.15 |
| ANNIVERSARIES AND CELEBRATIONS:National Council on Science, Technology and Innovation(NCSTI)-All major decisions concerning the aforementioned are taken by the NCSTI. The council also draws a roadmap for Ministry of Science and Technology throughout the Federation to follow in a calendar year. | 11100123007400 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 2,000,000.00 | - | 2,906,908.62 |
| ANNIVERSARIES AND CELEBRATIONS:Young Nigerian Scientists Presidential Award for 774-(YONSPA) -Annual science competition for young scientist in all the 774 Local Government Areas of the federation LGA's                                                                                             | 11100123007500 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 3,000,000.00 | - | 5,813,817.23 |
| ANNIVERSARIES AND CELEBRATIONS:Annual National Conf. of Nigeria association of Technical Teachers-Annual workshop for science and technology teachers meant to update and enhance their                                                                                                                | 11100123007600 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 2,700,000.00 | - | 2,906,908.62 |

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| knowledge of trending science and technology concepts and topics and the incorporation of same in preparing young scientists for future generations.                                                                                                     |                                                                     |                                         |                                          |                       |              |   |               |
| ANNIVERSARIES AND CELEBRATIONS: Science and Technology Exhibition EXPO (STI)- Annual national exhibition platform where indigenous inventions and innovations by local scientists or technologists are displayed and carefully scrutinized for adoption. | 11100123007700 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 3,000,000.00 | - | 7,751,756.31  |
| ANNIVERSARIES AND CELEBRATIONS: International Junior Science Olympia - International Science Competition meant for Young Scientists.                                                                                                                     | 11100123007800 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 5,000,000.00 | - | -             |
| ANNIVERSARIES AND CELEBRATIONS: Junior Engineers, Technicians and Scientists (JETS)- Science competition meant for young and upcoming scientists to promote young scientists taking up professional career's science, engineering and technology fields. | 11100123007900 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 3,000,000.00 | - | 51,355,385.55 |
| ANNIVERSARIES AND CELEBRATIONS: Attendance at National Council on Power (NACOP)- Annual                                                                                                                                                                  | 11100123008000 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 3,000,000.00 | - | -             |

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| workshop aimed at addressing power generation, transmission and distribution with key interest in the welfare of the consumers. The council also handles all problems of power consumption in the country.          |                                                                     |                                                         |                                          |                       |              |   |                |
| ANNIVERSARIES AND CELEBRATIONS:<br>Attendance at Nigeria International Energy Summit (NIES)-Annual workshop aimed at addressing problems and prospects in the energy sector especially concerning renewable energy. | 11100123008100 - Information Communication and Technology - General | 23010102 - PURCHASE OF OFFICE BUILDINGS                 | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 3,000,000.00 | - | 2,906,908.62   |
| Furnishing/Equiping of 1 number Engineering Workshop at BEST CENTER Makurdi.                                                                                                                                        | 11100125005100 - Information Communication and Technology - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -            | - | 101,249,371.25 |
| Renovation/Furnishing/Equiping of office Complex @ Science and Technical Education Board (STEB)                                                                                                                     | 11100125005200 - Information Communication and Technology - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -            | - | -              |
| Construction of 2 Number Storey Buildings (1 for Classrooms and 1 for Workshops)at BEST CENTER Makurdi                                                                                                              | 11100125005300 - Information Communication and Technology - General | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -            | - | 278,977,957.83 |
| Completion of Office Accomodation and                                                                                                                                                                               | 11100125005400 - Information                                        | 23020101 - CONSTRUCTI                                   | 70961 - SUBSIDIARY                       | 10742400 - STATE WIDE | -            | - | -              |

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| Furnishing for Technology Incubation Center (Counterpart Funding)                   | Communication and Technology - General                              | ON / PROVISION OF OFFICE BUILDINGS                       | SERVICES TO EDUCATION                    |                       |   |   |   |
| Construction and Equiping of an Ultra-Modern Science Research Laboratory in Makurdi | 11100125005500 - Information Communication and Technology - General | 23020101 - CONSTRUCTI ON / PROVISION OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | - | - | - |

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| <b>MDA:</b>                                                                                                         | <b>023100100100 - Ministry of Power, Renewable Energy and Transport</b> |                                                         |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                 | <b>Full Programme Code and Programme Level Description</b>              | <b>Economic Code and Description</b>                    | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                    |                                                                         |                                                         |                                      |                                      | <b>10,971,757,871.50</b>   | <b>4,923,699,213.40</b>                    | <b>8,203,001,720.54</b>     |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF TWELVE(12NO.) EXECUTIVE CHAIRS, TABLES, DESK .               | 14100124000300 - Power - General                                        | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70435 - ELECTRICITY                  | 10742400 - STATE WIDE                | 3,500,000.00               | -                                          | 96,896,953.87               |
| PURCHASE OF FIRE FIGHTING EQUIPMENTS PURCHASE OF 50 NOS 5KG DRY POWDER FIRE EXTINGUISHER FOR OFFICE AND VEHICLES    | 14100124000500 - Power - General                                        | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT          | 70435 - ELECTRICITY                  | 10742400 - STATE WIDE                | 12,500,000.00              | -                                          | 12,112,119.23               |
| PURCHASE OF SECURITY EQUIPMENT: PROVISION OF SECURITY GADGET - CCTV ETC.                                            | 14100124000600 - Power - General                                        | 23010128 - PURCHASE OF SECURITY EQUIPMENT               | 70435 - ELECTRICITY                  | 10742400 - STATE WIDE                | 2,660,000.00               | -                                          | 2,577,458.97                |
| PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF WEIGHING BRIDGE FOR THE VEHICLE INSPECTION CENTRE, NORTH BANK MAKURDI | 14100124000700 - Power - General                                        | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT             | 70435 - ELECTRICITY                  | 10742400 - STATE WIDE                | 66,200,000.00              | -                                          | 64,145,783.46               |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: ESTABLISHMENT OF A DRIVING / VIO TRAINING SCHOOL IN MAKURDI           | 14100124000800 - Power - General                                        | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70435 - ELECTRICITY                  | 10742400 - STATE WIDE                | 57,000,000.00              | -                                          | 55,231,263.71               |

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| CONSTRUCTION / PROVISION OF ELECTRICITY: CONSTRUCTION OF A 10MW PP GAS POWER STATION AT THE INDUSTRIAL LAYOUT MAKURDI                              | 14100124001000 - Power - General | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 10742400 - STATE WIDE | 45,861,900.00  | -             | 44,438,784.09  |
| ELECTRIFICATION OF MINISTRIES OF LAND, WORKS, AGRIC, SUBEB, RAAM & SUB-TREASURERY.                                                                 | 14100124001100 - Power - General | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 10742400 - STATE WIDE | 147,883,778.00 | -             | 143,294,876.15 |
| ELECTRIFICATION OF OFFICE OF THE DEPUTY GOVERNOR, MINISTRY OF ENVIRONMENT & BERWASA                                                                | 14100124001200 - Power - General | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 10742400 - STATE WIDE | 67,578,145.00  | -             | 65,481,163.99  |
| ELECTRIFICATION OF THE OFFICE OF THE NIGERIAN IMMIGRATION SERVICES, URBAN DEVELOPMENT BOARD & CSDA                                                 | 14100124001300 - Power - General | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 10742400 - STATE WIDE | 42,563,400.00  | 55,962,900.00 | -              |
| ELECTRIFICATION OF JUDGES QUARTERS MAKURDI                                                                                                         | 14100124001400 - Power - General | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 10742400 - STATE WIDE | 53,907,000.00  | -             | 52,234,240.92  |
| ELECTRIFICATION OF THE NIGERIAN CORRECTIONAL SERVICES                                                                                              | 14100124001500 - Power - General | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 10742400 - STATE WIDE | 44,300,900.00  | -             | -              |
| ELECTRIFICATION OF THE MINISTRY OF POWER, RENEWABLE ENERGY & TRANSPORT, CIVIL SERVICE COMMISSION, RADIO BENUE, AMINU ISA KONTAGORA THEATRE COMPLEX | 14100124001600 - Power - General | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 10742400 - STATE WIDE | 80,620,000.00  | -             | 78,118,324.21  |



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| CONSTRUCTION /<br>PROVISION OF<br>INFRASTRUCTURE:<br>CONSTRUCTION OF<br>ELECTRIC MOBILE<br>WORKSHOP WITH FULL<br>EQUIPMENT                                                                            | 14100124001700 -<br>Power - General | 23020118 -<br>CONSTRUCTION /<br>PROVISION OF<br>INFRASTRUCTURE | 70435 -<br>ELECTRICITY | 10742400 -<br>STATE WIDE | 100,000,000.00   | -                | 96,896,953.87    |
| CONSTRUCTION OF<br>TRAFFICK/STREET<br>LIGHTS IN MAKURDI<br>TOWN                                                                                                                                       | 14100124001800 -<br>Power - General | 23020123 -<br>CONSTRUCTION<br>OF TRAFFIC<br>/STREET LIGHTS     | 70435 -<br>ELECTRICITY | 10742400 -<br>STATE WIDE | 7,136,310,874.25 | 4,516,736,313.40 | 1,101,050,623.66 |
| CONSTRUCTION OF<br>TRAFFICK/STREET<br>LIGHTS WITHIN<br>MAKURDI TOWN                                                                                                                                   | 14100124001900 -<br>Power - General | 23020123 -<br>CONSTRUCTION<br>OF TRAFFIC<br>/STREET LIGHTS     | 70435 -<br>ELECTRICITY | 10742400 -<br>STATE WIDE | 596,910,874.25   | -                | -                |
| PROCUREMENT AND<br>INSTALLATION OF<br>STREET LIGHTS AT<br>MBAWAR ROAD IN<br>VANDEIKYA LGA                                                                                                             | 14100124002000 -<br>Power - General | 23020123 -<br>CONSTRUCTION<br>OF TRAFFIC<br>/STREET LIGHTS     | 70435 -<br>ELECTRICITY | 10742400 -<br>STATE WIDE | 1,539,400,000.00 | -                | 522,662,169.18   |
| INSTALLATION OF 654<br>INTEGRATED SOLAR<br>LIGHTS AT MDAs IN<br>MAKURDI                                                                                                                               | 14100124002100 -<br>Power - General | 23020123 -<br>CONSTRUCTION<br>OF TRAFFIC<br>/STREET LIGHTS     | 70435 -<br>ELECTRICITY | 10742400 -<br>STATE WIDE | 399,921,000.00   | -                | 387,511,266.89   |
| INSTALLATION OF<br>ADAPTIVE TRAFFIC<br>CONTROL SYSTEM IN<br>MAKURDI                                                                                                                                   | 14100124002200 -<br>Power - General | 23020123 -<br>CONSTRUCTION<br>OF TRAFFIC<br>/STREET LIGHTS     | 70435 -<br>ELECTRICITY | 10742400 -<br>STATE WIDE | 513,640,000.00   | -                | 497,701,513.87   |
| RESEARCH AND<br>DEVELOPMENT:<br>PROFESSIONAL AND<br>TECHNICAL SURVEY<br>DATA/MAPPING<br>INFORMATION AND GIS<br>APPLICATION SUPPORT<br>TO POWER<br>SECTOR/POWER SECTOR<br>REFORM COORDINATING<br>PROG. | 14100124002300 -<br>Power - General | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT                      | 70435 -<br>ELECTRICITY | 10742400 -<br>STATE WIDE | 57,500,000.00    | -                | 55,715,748.48    |

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| MONITORING AND EVALUATION:<br>MONITORING AND SUPERVISION OF DRIVING SCHOOL IN THE STATE           | 14100124002400 - Power - General                               | 23050103 - MONITORING AND EVALUATION                         | 70435 - ELECTRICITY | 10742400 - STATE WIDE | 3,500,000.00 | -              | 3,391,393.39   |
| CONSTRUCTION OF 4 NOS OFFICE BLOCK ACCOMODATION FOR STAFF OF THE MINISTRY                         | 13100125010500 - Reform of Government and Governance - General | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70435 - ELECTRICITY | 10742400 - STATE WIDE | -            | 351,000,000.00 | 297,473,648.39 |
| CONSTRUCTION / PROVISION OF RIVER PORTS IN RIVER BENUE IN MAKURDI                                 | 16100125000100 - Water Ways - General                          | 23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS            | 70435 - ELECTRICITY | 10742400 - STATE WIDE | -            | -              | 484,484,769.36 |
| FEASIBILITY & CONSTRUCTION OF CARGO AIRPORT AT DAUDU IN GUMA LGA                                  | 18100125000200 - Airways - General                             | 23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES | 70435 - ELECTRICITY | 10742400 - STATE WIDE | -            | -              | 484,484,769.36 |
| CONSTRUCTION OF HEAVY DUTY/TRAILER PARKS MAKURDI, UGBEMA, ZAKI BIAM, IHUGH, OTUKPA, GBOKO, UTUKPO | 06100125001800 - Housing and Urban Development - General       | 23020124 - CONSTRUCTION OF MARKETS/PARKS                     | 70435 - ELECTRICITY | 10742400 - STATE WIDE | -            | -              | 96,896,953.87  |
| CONSTRUCTION OF A 60MW HYDRO POWER PLANT AT RIVER KATSINA-ALA                                     | 14100125001100 - Power - General                               | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY           | 70435 - ELECTRICITY | 10742400 - STATE WIDE | -            | -              | 48,448,476.94  |
| CONSTRUCTION OF A 20MW SOLAR POWER PLANT IN GBOKO                                                 | 14100125001200 - Power - General                               | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY           | 70435 - ELECTRICITY | 10742400 - STATE WIDE | -            | -              | 96,896,953.87  |
| CONSTRUCTION OF A 30MW SOLAR POWER PLANT IN MAKURDI                                               | 14100125001300 - Power - General                               | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY           | 70435 - ELECTRICITY | 10742400 - STATE WIDE | -            | -              | 116,276,344.65 |
| CONSTRUCTION OF A 20MW SOLAR POWER PLANT IN OTUKPA                                                | 14100125001400 - Power - General                               | 23020103 - CONSTRUCTION /                                    | 70435 - ELECTRICITY | 10742400 - STATE WIDE | -            | -              | 96,896,953.87  |

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|                                                                                   |                                                    | PROVISION OF ELECTRICITY                           |                     |                       |   |   |                |
| CONSTRUCTION OF POWER DISTRIBUTION NETWORK SPANNING 70KM IN ZONE A                | 14100125001500 - Power - General                   | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 10742400 - STATE WIDE | - | - | 484,484,769.36 |
| CONSTRUCTION OF POWER DISTRIBUTION NETWORK SPANNING 90KM IN ZONE B                | 14100125001600 - Power - General                   | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 10742400 - STATE WIDE | - | - | 391,209,501.28 |
| CONSTRUCTION OF POWER DISTRIBUTION NETWORK SPANNING 70KM IN ZONE C                | 14100125001700 - Power - General                   | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 10742400 - STATE WIDE | - | - | 284,484,769.36 |
| CONSTRUCTION OF ROAD SIGNS/SIGNALISATION OF MAJOR ROAD INTERSECTIONS IN THE STATE | 02100125000200 - Societal Re-orientation - General | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 10742400 - STATE WIDE | - | - | 29,069,086.16  |
| CONSTRUCTION OF 300 MEGA WATTS POWER GENERATING PLANTS IN MAKURDI                 | 14100125001800 - Power - General                   | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 10742400 - STATE WIDE | - | - | 284,484,769.36 |
| CONSTRUCTION OF BRIQUETTING PLANTS FOR ENERGY GENERATION IN ZONE A                | 14100125001900 - Power - General                   | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 10742400 - STATE WIDE | - | - | 96,896,953.87  |
| CONSTRUCTION OF BRIQUETTING PLANTS FOR ENERGY GENERATION IN ZONE B                | 14100125002000 - Power - General                   | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 10742400 - STATE WIDE | - | - | 96,896,953.87  |
| CONSTRUCT BRIQUETTING PLANTS FOR ENERGY GENERATION IN ZONE C                      | 14100125002100 - Power - General                   | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 10742400 - STATE WIDE | - | - | 96,896,953.87  |
| CONSTRUCTION OF BRIQUETTING PLANTS FOR ENERGY GENERATION IN MAKURDI               | 14100125002200 - Power - General                   | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 10742400 - STATE WIDE | - | - | 96,896,953.87  |

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| PROVISION OF SOLAR HOME SYSTEMS FOR 15 THOUSAND HOUSEHOLDS IN ZONE A | 14100125002300 - Power - General                   | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY     | 10742400 - STATE WIDE | - | - | 284,484,769.36 |
| PROVISION OF SOLAR HOME SYSTEMS FOR 20 THOUSAND HOUSEHOLDS IN ZONE B | 14100125002400 - Power - General                   | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY     | 10742400 - STATE WIDE | - | - | 284,484,769.36 |
| PROVISION OF SOLAR HOME SYSTEMS FOR 15 THOUSAND HOUSEHOLDS IN ZONE C | 14100125002500 - Power - General                   | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY     | 10742400 - STATE WIDE | - | - | 96,896,953.87  |
| PROVISION OF 6,000 INTEGRATED SOLAR STREET LIGHTS ACROSS THE STATE   | 14100125002600 - Power - General                   | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY     | 10742400 - STATE WIDE | - | - | 284,484,769.36 |
| PURCHASE OF FORENSIC MACHINE FOR DETECTION OF FALSE PAPERS           | 02100125000300 - Societal Re-orientation - General | 23010128 - PURCHASE OF SECURITY EQUIPMENT          | 70435 - ELECTRICITY     | 10742400 - STATE WIDE | - | - | 2,422,423.85   |
| PURCHASE OF 300NOS CNG CONVERSION KITS                               | 14100125002700 - Power - General                   | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT        | 70483 - FUEL AND ENERGY | 10742400 - STATE WIDE | - | - | 387,587,815.49 |

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| <b>MDA:</b>                                                                                   | <b>023400100100 - Ministry of Works, Housing and Urban Development</b> |                                                      |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                           | <b>Full Programme Code and Programme Level Description</b>             | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                              |                                                                        |                                                      |                                      |                                      | <b>33,865,933,333.33</b>   | <b>24,087,373,180.15</b>                   | <b>34,516,517,105.15</b>    |
| PURCHASE OF 150NO. VAVA EXECUTIVE SWIVEL CHAIRS FOR THE MOWH HQTRS                            | 13100125010600 - Reform of Government and Governance - General         | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70443 - CONSTRUCTION                 | 10721300 - MAKURDI                   | -                          | -                                          | 7,267,271.54                |
| PURCHASE OF 150NO. ZIT MBF EXECUTIVE OFFICE TABLES FOR THE MOWH HQTRS                         | 13100125010700 - Reform of Government and Governance - General         | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70443 - CONSTRUCTION                 | 10721300 - MAKURDI                   | -                          | -                                          | 7,267,271.54                |
| PURCHASE OF 50NO. LIVARNO STEEL CABINETS FOR THE MOWH HQTRS                                   | 13100125010800 - Reform of Government and Governance - General         | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70443 - CONSTRUCTION                 | 10721300 - MAKURDI                   | -                          | -                                          | 7,267,271.54                |
| PURCHASE OF CCTV SECURITY APARATUS AND APPLIANCES TO COVER MOWT HEADQUARTERS                  | 11100125005700 - Information Communication and Technology - General    | 23010128 - PURCHASE OF SECURITY EQUIPMENT            | 70443 - CONSTRUCTION                 | 10721300 - MAKURDI                   | -                          | -                                          | 16,956,966.93               |
| BIOMETRIC CAPTURE OF STAFF, TIME AND ATTENDANCE REGISTER MANAGEMENT PILOT SCHEME IN THE MOWT. | 11100125005800 - Information Communication and Technology - General    | 23010128 - PURCHASE OF SECURITY EQUIPMENT            | 70443 - CONSTRUCTION                 | 10721300 - MAKURDI                   | -                          | -                                          | 678,278.68                  |
| PURCHASE OF 1NO. 500KVA GENERATOR FOR THE COMMISSIONERS QUARTERS.                             | 14100125002800 - Power - General                                       | 23010119 - PURCHASE OF POWER GENERATING SET          | 70443 - CONSTRUCTION                 | 10721300 - MAKURDI                   | -                          | -                                          | 67,827,867.71               |

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| PURCHASE OF 1NO. 250KVA GENERATOR FOR THE CENTRAL MECHANICAL WORKSHOP AT HEADQUARTERS                       | 14100125002900 - Power - General                               | 23010119 - PURCHASE OF POWER GENERATING SET               | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | 67,827,867.71 |
| PURCHASE OF 1NO. 250KVA STAND-BY GENERATOR SET AND INSTALLATION FOR THE INTERNATIONAL MARKET, MAKURDI.      | 14100125003000 - Power - General                               | 23010119 - PURCHASE OF POWER GENERATING SET               | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | 66,858,898.17 |
| REPAIRS OF 33KVA STEP-DOWN TRANSFORMER AT DEP. GOVERNOR'S OFFICE                                            | 14100125003100 - Power - General                               | 23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | 2,034,836.03  |
| REPAIRS OF 280KVA PUMA GENERATOR SET AT MOWT&E HQTRS MAKURDI (BNTB-114/2006).                               | 14100125003200 - Power - General                               | 23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | 2,034,836.03  |
| PURCHASE OF FIRE EXTINGUISHERS FOR MINISTRY OF WORKS, TRANSPORT & ENERGY HEADQUARTERS & DIVISIONAL OFFICES. | 13100125010900 - Reform of Government and Governance - General | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT            | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | 9,689,695.39  |
| ESTABLISHMENT OF A QUARRY PLANT AT MKAR.                                                                    | 13100125011000 - Reform of Government and Governance - General | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT               | 70443 - CONSTRUCTION | 10720500 - GBOKO   | - | - | 3,875,878.15  |
| OVERHAUL AND PURCHASE OF MACHINERY AND EQUIPMENT AT CENTRAL MECHANICAL WORKSHOPS.                           | 13100125011100 - Reform of Government and Governance - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS   | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | 22,286,299.39 |

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| CONSTRUCTION OF 1NO. BLOCK FOR MECHANICAL ENGINEERING TRAINING SCHOOL AT HEADQUARTERS                                                                                                                                     | 06100125001900 - Housing and Urban Development - General | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70443 - CONSTRUCTION | 10721300 - MAKURDI   | -                | - | 48,448,476.94    |
| SLOT1(ZONE A)- CONSTRUCTION OF ZAKI BIAM-AFIA-GBEJI ROAD (46.52KM) IN UKUM LGA., ANYIIN-UGBA-AMAAFU-ABAJI ROAD (79.0KM) IN LOGO-K/ALA., MBAWUAR-NEGHER-NAA -MBAKON SPUR (34 KM) IN VANDEIKYA LGA AND OTHERS ACROSS ZONE A | 17100124000100 - Road - General                          | 23020114 - CONSTRUCTION / PROVISION OF ROADS            | 70443 - CONSTRUCTION | 10712100 - UKUM      | 290,000,000.00   | - | 3,453,939,486.11 |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF VANDEIKYA-KOTIYOUUGH-ADIKPO ROAD (32.0KM) IN V/KYA-KWANDE LGAS.                                                                                                        | 17100124000200 - Road - General                          | 23020114 - CONSTRUCTION / PROVISION OF ROADS            | 70443 - CONSTRUCTION | 10712300 - VANDEIKYA | 1,500,000,000.00 | - | 193,793,907.74   |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANYIIN-UGBA-AMAAFU-ABAJI ROAD (79.0KM) IN LOGO-K/ALA. (SLOT1(ZONE A))                                                                                                  | 17100124000300 - Road - General                          | 23020114 - CONSTRUCTION / PROVISION OF ROADS            | 70443 - CONSTRUCTION | 10711200 - LOGO      | 190,000,000.00   | - | -                |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABUKU-ORTESE-JINGIR-UGAH-IORCHOR ROAD, WITH JINGIR-TYOGBENDA WOMBO AS                                                                                                  | 17100124000600 - Road - General                          | 23020114 - CONSTRUCTION / PROVISION OF ROADS            | 70443 - CONSTRUCTION | 10720400 - BURUKU    | 1,000,000,000.00 | - | -                |

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| SPUR (41.0KM) IN BURUKU LGA.                                                                                                                                          |                                 |                                              |                      |                       |                  |                  |                |
| CONSTRUCTION / PROVISION OF ROADS: MAINTENANCE OF RAILWAY LEVEL CROSSING IN THE STATE.                                                                                | 17100124000700 - Road - General | 23030113 - REHABILITATION / REPAIRS - ROADS  | 70443 - CONSTRUCTION | 10742400 - STATE WIDE | 2,100,000.00     | -                | 2,034,836.03   |
| CONSTRUCTION / PROVISION OF ROADS: REHABILITATION/ EMERGENCY REPAIRS OF RURAL AND URBAN ROADS.                                                                        | 17100124000800 - Road - General | 23030113 - REHABILITATION / REPAIRS - ROADS  | 70443 - CONSTRUCTION | 10742400 - STATE WIDE | 200,000,000.00   | -                | 193,793,907.74 |
| CONSTRUCTION / PROVISION OF ROADS: SURFACING AND CONSTRUCTION OF NEW TOWNSHIP ROADS & INTERCHANGE IN MAKURDI, GBOKO, OTUKPO, KATSINA ALA, VANDEIKYA, OJU, AND OTHERS. | 17100123000100 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10742400 - STATE WIDE | 4,245,960,152.88 | -                | 968,969,538.72 |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IGBOR-IKPA-WANNUNE ROAD (36.73KM) G/EAST-TARKA-GBK LGAS.                                                           | 17100124001100 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10742400 - STATE WIDE | 350,000,000.00   | -                | -              |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MBAWUAR-NEGHER-NAA -MBAKON SPUR (34 KM) IN VANDEIKYA LGA.(SLOT1(ZONE A))                                           | 17100124001700 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10712300 - VANDEIKYA  | 9,021,281,205.30 | 9,021,281,205.00 | -              |



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| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>INTERCHANGE AT<br>HIGH-LEVEL<br>INTERCHANGE<br>JUNCTION MAKURDI.                                                                                       | 17100124001800 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI       | 4,807,266,346.40 | 4,807,266,346.40 | -                |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>GYADO JUNCTION<br>INTERCHANGE GBOKO<br>LGA                                                                                                             | 17100124001900 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10720500 -<br>GBOKO         | 3,484,316,206.50 | 3,484,316,206.50 | -                |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>16NO. ROAD PROJECTS<br>IN MAKURDI TOWNSHIP<br>(15.528KM)                                                                                               | 17100124002000 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI       | 6,774,509,422.25 | 6,774,509,422.25 | 3,682,084,247.13 |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>INTERCHAGE IN<br>OTUKPO (SLOT 3,ZONE<br>C)                                                                                                             | 17100124002300 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10731900 -<br>OTUKPO        | 2,000,000,000.00 | -                | 2,817,763,418.59 |
| GENERAL EMERGENCY<br>REPAIRS OF ROAD<br>WASHOUT, CULVERTS<br>AND BRIDGES ON<br>FEDERAL ROADS IN THE<br>STATE                                                                                                       | 17100125001900 -<br>Road - General | 23030113 -<br>REHABILITATIO<br>N / REPAIRS -<br>ROADS  | 70443 -<br>CONSTRUC<br>TION | 10742400 -<br>STATE<br>WIDE | -                | -                | 193,793,907.74   |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>COMPENSATION AND<br>RELOCATION OF PUBLIC<br>UTILITIES (ELECTRIC<br>POLES, TRANSFORMERS<br>AND WATER LINES) ON<br>THE FEDERAL ROAD<br>DUALIZATION OF<br>MAKURDI - OTUKPO - | 17100125002000 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10742400 -<br>STATE<br>WIDE | -                | -                | -                |

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| 9TH MILE AND RIVER BURUKU BRIDGE PROJECTS                                                                                                          |                                 |                                              |                      |                    |   |   |                |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MAKURDI-YOGBO-UDEI-UDEI BRANCH ROAD (55.0KM) IN MKD-GUMA.                                       | 17100125002100 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | -              |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MATERIAL TESTING AND QUALITY CONTROL LABORATORY, MOWHUD, MAKURDI                                | 17100125002200 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | 436,036,292.42 |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF INTERNAL ROADS WITHIN NYSC PERMANENT ORIENTATION CAMP WANNUNE (1.25KM)                          | 17100125002300 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10722000 - TARKA   | - | - | 775,175,630.97 |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION AND REHABILITATION OF CAPT DAWN, NKST ANZWAR, TSAR ADI, TOM AHAR/ATAR ROADS (11.88KM) IN GBOKO LGA | 17100125002400 - Road - General | 23030113 - REHABILITATION / REPAIRS - ROADS  | 70443 - CONSTRUCTION | 10720500 - GBOKO   | - | - | -              |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MANYAM-UNONGO VILLAGE-AMAHUNDU-ADIKPO ROAD (23KM)                                               | 17100125002500 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10711100 - KWANDE  | - | - | -              |

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| IN KWANDE<br>LGA.(SLOT1(ZONE A))                                                                                                                                                                                                           |                                    |                                                        |                             |                             |   |   |                   |
| ROADS & BRIDGES:<br>ENGINEERING SURVEY<br>AND DESIGN OF SOME<br>ROADS ACROSS THE<br>STATE.                                                                                                                                                 | 17100125002600 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10742400 -<br>STATE<br>WIDE | - | - | 96,896,953.87     |
| SLOT2 (ZONE B)-<br>CONSTRUCTION OF<br>IKPAYONGO-AGEMA-<br>AYAR-PAKA-TOMATAR-<br>AONDONA ROAD<br>(47.0KM) IN G/EAST-<br>G/WEST LGAS., ALIADE-<br>MBAKINE-OBARIKE ITO<br>ROAD (36.50KM) IN<br>G/EAST-OBI LGAS AND<br>OTHERS ACROSS ZONE<br>B | 17100125002700 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10742400 -<br>STATE<br>WIDE | - | - | 12,463,558,812.75 |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>ALIADE-MBAKINE-<br>OBARIKE ITO ROAD<br>(36.50KM) IN G/EAST-<br>OBI LGAS.                                                                                                       | 17100125002800 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10742400 -<br>STATE<br>WIDE | - | - | -                 |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>AWAJIR-OJU ROAD<br>(52.0KM) IN<br>KONSHISHA-OJU LGAS.<br>(SLOT 3,ZONE C)                                                                                                       | 17100125002900 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10742400 -<br>STATE<br>WIDE | - | - | -                 |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>OBARIKE ITO - ADUM<br>EAST -OJU ROAD<br>(35.0KM) IN OBI-OJU<br>LGAS. (SLOT 3,ZONE C)                                                                                           | 17100125003000 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10742400 -<br>STATE<br>WIDE | - | - | -                 |

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| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>RURAL STATE<br>HIGHWAYS ROADS<br>(100.00KM)                           | 17100125003100 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10742400 -<br>STATE<br>WIDE | - | - | -              |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF 5<br>NO. SELECTED<br>TOWNSHIP ROADS<br>(5.10KM) IN MAKURDI.              | 17100125003200 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI       | - | - | -              |
| REHABILITATION /<br>REPAIRS OF OFFICE<br>BUILDINGS:<br>REHABILITATION OF 9<br>NO. DIVISIONAL<br>ENGINEERS' OFFICES.               | 17100125003300 -<br>Road - General | 23030113 -<br>REHABILITATIO<br>N / REPAIRS -<br>ROADS  | 70443 -<br>CONSTRUC<br>TION | 10742400 -<br>STATE<br>WIDE | - | - | 193,793,907.74 |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>TARAKU-NAKA-AGAGBE<br>ROAD (61.0KM) IN<br>G/EAST-G/WEST LGAS.         | 17100125003400 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10742400 -<br>STATE<br>WIDE | - | - | -              |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>DAUDU-GBAJIMBA<br>(47.27KM) IN GUMA<br>LGA.                           | 17100125003500 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10720600 -<br>GUMA          | - | - | -              |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>SANKERA-AYATI-SAI<br>ROAD (56.90KM) IN<br>UKUM<br>LGA.(SLOT1(ZONE A)) | 17100125003600 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10712100 -<br>UKUM          | - | - | -              |
| ROADS & BRIDGES:<br>SURFACING AND<br>REHABILITATION OF<br>MGOK TOWNSHIP                                                           | 17100125003700 -<br>Road - General | 23030113 -<br>REHABILITATIO<br>N / REPAIRS -<br>ROADS  | 70443 -<br>CONSTRUC<br>TION | 10742400 -<br>STATE<br>WIDE | - | - | 3,875,878.15   |

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| ROADS (97.03KM) IN MKD, GBK, OTK & K/ALA.                                                                                     |                                 |                                              |                      |                       |   |   |                |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OJU-OBUSSA-UTONKON ROAD (38.42KM) IN OJU-ADO LGAS. (SLOT 3,ZONE C)         | 17100125003800 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10742400 - STATE WIDE | - | - | -              |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OTUKPO-UTONKON-IGUMALE ROAD (55.61KM) IN OTUKPO-ADO. (SLOT 3,ZONE C)       | 17100125003900 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10742400 - STATE WIDE | - | - | -              |
| ROADS & BRIDGES: SURFACING OF SELECTED TOWNSHIP ROADS (7.4KM) ACROSS THE STATE                                                | 17100125004000 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10720500 - GBOKO      | - | - | 199,607,724.98 |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GE- IKYOBO-AGBEEDE-AMUA-ANSHAGBA ROAD (37.08KM) IN USHONGO-KONSHISHA LGAS. | 17100125004100 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10742400 - STATE WIDE | - | - | -              |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MAKURDI INNER RING ROADS DUAL CARRIAGEWAY (6.2KM).                         | 17100125004200 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10721300 - MAKURDI    | - | - | -              |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 38.19KM OF MAKURDI                                                         | 17100125004300 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10721300 - MAKURDI    | - | - | -              |

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| TOWNSHIP ROADS<br>PHASE II.                                                                                               |                                    |                                                        |                             |                             |   |   |   |
| ROADS & BRIDGES:<br>SURFACING OF 18.18KM<br>OF SOME GBOKO<br>TOWNSHIP ROADS IN<br>GBK TOWN                                | 17100125004400 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10720500 -<br>GBOKO         | - | - | - |
| ROADS & BRIDGES:<br>SURFACING OF<br>MAKURDI / OTUKPO<br>TOWNSHIP ROADS<br>(12.16KM/ 13.35KM) IN<br>OTUKPO-MKD TOWNS       | 17100125004500 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10742400 -<br>STATE<br>WIDE | - | - | - |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>OROKAM-OWUKPA-<br>UTONKON ROAD IN<br>OGBADIBO-OKPOWU-<br>ADO. | 17100125004600 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10742400 -<br>STATE<br>WIDE | - | - | - |
| ROADS & BRIDGES:<br>DUALIZATION OF NEW<br>HOUSE OF ASSEMBLY<br>VILLAGE ACCESS ROAD<br>(2.3KM) IN MKD TOWN.                | 17100125004700 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI       | - | - | - |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>ZAKIBIAM TOWNSHIP<br>ROAD (2.80KM) IN<br>UKUM LGA.            | 17100125004800 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10712100 -<br>UKUM          | - | - | - |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>BRIDGES AND<br>CULVERTS GENERAL<br>ACROSS THE STATE           | 17100125004900 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10742400 -<br>STATE<br>WIDE | - | - | - |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>ZAKI BIAM -TOR DONGA                                          | 17100125005000 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10742400 -<br>STATE<br>WIDE | - | - | - |

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| ROAD, WITH SPUR TO TSEWUAZE-TIZA-ABIKI SHILA ROAD (45.14KM) UKUM-K/ALA LGAS.                                                                                                         |                                 |                                              |                      |                        |   |   |   |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A THREE-SPAN BRIDGE OVER AMBIGHIR RIVER AT IORYUA, AND CULVERTS ON BURUKU-ANVAMBE SECTION OF BURUKU-TYOWANYE ROAD, IN BURUKU LGA. | 17100125005100 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10720400 - BURUKU      | - | - | - |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF PERIPHERAL ROADS TO HOTEL JOVINA (2.37KM) IN GBK TOWN.                                                                            | 17100125005200 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10720500 - GBOKO       | - | - | - |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TYOWANYE-JOO-TAKOR-AKETA ROAD (35.00KM) BUKURU AND KATSINA ALA LGA.                                                               | 17100125005300 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10742400 - STATE WIDE  | - | - | - |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF LOKO BRIDGE (20M SPAN) AND A BOX CULVERT IN K/ALA LGA.                                                                            | 17100125005400 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10710900 - KATSINA-ALA | - | - | - |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AGBUDU BRIDGE AT TOFI VILLAGE IN BURUKU LGA.                                                                                      | 17100125005500 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10720400 - BURUKU      | - | - | - |

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| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>TARAKU-OBARIKE ITO<br>ROAD (21.10KM) IN<br>GWER EAST AND OBI<br>LGA.            | 17100125005600 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10742400 -<br>STATE<br>WIDE | - | - | - |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>92KM OF RURAL ROADS<br>(GBOKO - GBEMACHA,<br>TSE KUCHA .                        | 17100125005700 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10722000 -<br>TARKA         | - | - | - |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>OLAGBINO - EDE -<br>OKLENYI ROADS<br>(9.50KM) OKPOKWU<br>LGA                    | 17100125005800 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10731800 -<br>OKPOKWU       | - | - | - |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>JATO AKA-KASHIMBILA -<br>CAMEROON BORDER<br>ROAD (38.00KM) IN<br>KWANDE LGA.    | 17100125005900 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10711100 -<br>KWANDE        | - | - | - |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>ORIGBO-IMADE AKPU-<br>GBAJIMBA ROAD<br>(40.40KM) IN GUMA<br>LGA.                | 17100125006000 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10720600 -<br>GUMA          | - | - | - |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>MAKURDI OUTER RING<br>ROAD (MOBILE POLICE<br>ROAD JUNCTION-<br>POLICE BARRACKS- | 17100125006100 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI       | - | - | - |



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| WELFARE QTRS-<br>YAIKYO-APIR) (24.0KM)<br>IN MKD TOWN.                                                                                                                          |                                    |                                                        |                             |                             |   |   |   |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>INTERNATIONAL<br>MARKET - AJABA -<br>YAIKYO ROAD (2.5KM)<br>IN MAKURDI LGA.                                         | 17100125006200 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI       | - | - | - |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>AKPUTU-AGERA-MANTA-<br>GBINDE-OJU ROAD<br>(38.00KM) IN<br>KONSHISHA AND OJU<br>LGA.                                 | 17100125006300 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10731600 -<br>OJU           | - | - | - |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>JIWUNDE - UKYARI -<br>TARAKU ROADS<br>(10.00KM) GWER EAST<br>LGA                                                    | 17100125006400 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10720700 -<br>GWER<br>EAST  | - | - | - |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>OTUKPO ICHO-<br>ODUDAJE-AONDONA<br>ROAD (21.0KM) IN<br>OTUKPO-G/WEST.                                               | 17100125006500 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10742400 -<br>STATE<br>WIDE | - | - | - |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>AMILE GYUVE-AWAJIR-<br>TSUWE-MBAAKPUR<br>ROAD, WITH TSUWE-<br>JOV KYUNDAN AS SPUR<br>(45.50KM) IN<br>KONSHISHA LGA. | 17100125006600 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10711000 -<br>KONSHISH<br>A | - | - | - |

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| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>AKPA DISTRICT ROADS<br>(15.00KM) OTUKPO LGA                                                      | 17100125006700 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10731900 -<br>OTUKPO        | - | - | - |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>IGUMALE-AGILA ROAD<br>(30.0KM) IN ADO LGA.                                                       | 17100125006800 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10730100 -<br>ADO           | - | - | - |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>ABWA-LESSEL ROAD<br>(30.00KM) IN<br>KONSHISHA LGA.                                               | 17100125006900 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10711000 -<br>KONSHISH<br>A | - | - | - |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>EXTERNAL ROADS AT<br>SPECIAL SCIENCE<br>SCHOOL MAKURDI<br>(1.2KM) .                              | 17100125007000 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI       | - | - | - |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>IKYOV (SPUR TO<br>HIITOM)-UTANGE-<br>MBAGWAZA-MBAGBA-<br>LESSEL ROAD (55.0KM)<br>IN USHONGO LGA. | 17100125007100 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10712200 -<br>USHONGO       | - | - | - |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF<br>TSEKUCHA-USEN-<br>TYULEN ROAD<br>(27.00KM) IN GBOKO<br>ROAD.                                     | 17100125007200 -<br>Road - General | 23020114 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF ROADS | 70443 -<br>CONSTRUC<br>TION | 10720500 -<br>GBOKO         | - | - | - |
| CONSTRUCTION /<br>PROVISION OF ROADS:<br>CONSTRUCTION OF                                                                                                     | 17100125007300 -<br>Road - General | 23020114 -<br>CONSTRUCTIO                              | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI       | - | - | - |

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| 34.5KM OF TOWNSHIP ROADS IN NORTH BANK, WADATA, ANKPA WARD, WURUKUM AND H/LEVEL AXIS.                   |                                 | N / PROVISION OF ROADS                       |                      |                      |   |   |   |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABWA-LESSEL ROAD (30.00KM) IN KONSHISHA LGA.         | 17100125007400 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10711000 - KONSHISHA | - | - | - |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RIVER UKYAYER BRIDGE & A BOX CULVERT IN GBOKO LGA.   | 17100125007500 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10720500 - GBOKO     | - | - | - |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF SANKERA-CHITO-VAASE ROAD (41.92KM) IN UKUM LGA.      | 17100125007600 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10712100 - UKUM      | - | - | - |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NYIHEMBA-ANWASE-ABANDE ROAD (38.00KM) IN KWANDE LGA. | 17100125007700 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10711100 - KWANDE    | - | - | - |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADOKA-ODUGBO-OKOKOLO-ROAD (23.2KM) IN APA LGA.       | 17100125007800 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10730300 - APA       | - | - | - |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NKST UCHI-CHIEKE-KAAMEN-ANYEKE-                      | 17100125007900 - Road - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70443 - CONSTRUCTION | 10722000 - TARKA     | - | - | - |

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| WANNUNE (32.0KM) IN TARKA LGA.                                                                                                                                                     |                                                          |                                                             |                      |                       |   |   |                |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OMBI JUNCTION- OJANOWA -OLAKPOGA- UKPLAGO (57.0KM)                                                                              | 17100125008000 - Road - General                          | 23020114 - CONSTRUCTION / PROVISION OF ROADS                | 70443 - CONSTRUCTION | 10731800 - OKPOKWU    | - | - | -              |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 1KM ROAD IN EACH OF THE 23 LGAS HQTRS PHASE I (12.1KM) IN G/WEST, G/EAST, V/KYA, USH, GUMA, KWA, OKP, APA, OTK, OBI K/ALA & GBK | 17100125008100 - Road - General                          | 23020114 - CONSTRUCTION / PROVISION OF ROADS                | 70443 - CONSTRUCTION | 10742400 - STATE WIDE | - | - | -              |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GBOKO-ABETSE- IKPENGGER-TOMATAR ROAD (44.00KM) GBOKO.                                                                           | 17100125008200 - Road - General                          | 23020114 - CONSTRUCTION / PROVISION OF ROADS                | 70443 - CONSTRUCTION | 10720500 - GBOKO      | - | - | -              |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GBAJIMBA - AWE ROAD (54.05KM) IN GUMA LGA.                                                                                      | 17100125008300 - Road - General                          | 23020114 - CONSTRUCTION / PROVISION OF ROADS                | 70443 - CONSTRUCTION | 10721300 - MAKURDI    | - | - | -              |
| RELOCATION OF WATER INSTALLATIONS AFFECTED BY INTERCHANGE AND ROAD WORKS ACTIVITIES IN THE STATE                                                                                   | 06100125002000 - Housing and Urban Development - General | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 70443 - CONSTRUCTION | 10721300 - MAKURDI    | - | - | 484,484,769.36 |
| RENOVATION AND FURNISHING OF APER AKU LODGE                                                                                                                                        | 06100125002100 - Housing and Urban Development - General | 23030101 - REHABILITATION / REPAIRS OF                      | 70443 - CONSTRUCTION | 10721300 - MAKURDI    | - | - | 48,448,476.94  |

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|                                                                                                                 |                                                          | RESIDENTIAL BUILDING                                        |                      |                    |   |   |                |
| RENOVATION AND FURNISHING OF GOVERNOR'S LODGE MAKURDI                                                           | 06100125002200 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS     | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | 281,714,515.55 |
| FURNISHING OF GOVERNOR'S OFFICE (INCLUDING THE OLD BANQUET HALL)                                                | 06100125002300 - Housing and Urban Development - General | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS     | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | 9,689,695.39   |
| CONSTRUCTION / PROVISION OF OFFICE BUILDING: CONSTRUCTION OF PHASE II STATE SECRETARIAT, MAKURDI.               | 06100125002400 - Housing and Urban Development - General | 23020104 - CONSTRUCTION / PROVISION OF HOUSING              | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | 19,379,390.77  |
| CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: CONSTRUCTION OF RESIDENTIAL MASS HOUSING IN MAKURDI.         | 06100125002500 - Housing and Urban Development - General | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS     | 70443 - CONSTRUCTION | 10722000 - TARKA   | - | - | 484,484,769.36 |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF MULTIPURPOSE HALL AT NYSC ORIENTATION CAMP WANNUNE. | 06100125002600 - Housing and Urban Development - General | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | 3,998,403.82   |
| REHABILITATION / REPAIRS OF PRESIDENTIAL BUILDING: RENOVATION OF ALL GOVERNMENT LODGES IN MAKURDI.              | 06100125002700 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS     | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | 290,690,861.62 |

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| REHABILITATION / REPAIRS OF OFFICE BUILDING: RENOVATION, EXTENSION AND FURNISHING OF GOVERNMENT HOUSE, MAKURDI           | 06100125002800 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70443 - CONSTRUCTION | 10721300 - MAKURDI       | - | - | 484,484,769.36 |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION & FURNISHING/REHABILITATION OF BENUE STATE SECRETARIAT, MAKURDI | 06100125002900 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70443 - CONSTRUCTION | 10721300 - MAKURDI       | - | - | 943,966,157.90 |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF MAKURDI PRISON,                                              | 06100125003000 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70443 - CONSTRUCTION | 10742500 - OUTSIDE STATE | - | - | 12,732,480.35  |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: REHABILITATION OF LIAISON OFFICE ABUJA                                     | 06100125003100 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70443 - CONSTRUCTION | 10721300 - MAKURDI       | - | - | 19,379,390.77  |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION AND FURNISHING OF DEPUTY GOVERNOR'S OFFICE, MAKURDI             | 06100125003200 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70443 - CONSTRUCTION | 10721300 - MAKURDI       | - | - | 48,448,476.94  |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION AND FURNISHING OF HOUSE OF ASSEMBLY MAKURDI                     | 06100125003300 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70443 - CONSTRUCTION | 10721300 - MAKURDI       | - | - | 581,381,723.23 |

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| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION AND FURNISHING OF HOUSE OF ASSEMBLY MAKURDI (COMMITTEE ROOM)     | 06100124001700 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS     | 70443 - CONSTRUCTION | 10721300 - MAKURDI       | 500,000.00 | - | 14,534,543.08 |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION & FURNISHING OF MINISTRY OF HOUSING HQTRS                        | 06100125003400 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS     | 70443 - CONSTRUCTION | 10721300 - MAKURDI       | -          | - | 8,571,343.29  |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: HIGH COURT OTUKPO                                                           | 06100125003500 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS     | 70443 - CONSTRUCTION | 10731900 - OTUKPO        | -          | - | 9,689,695.39  |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: GOVERNOR/DEPUTY GOVERNOR'S LODGE COMPLEX ABUJA                              | 06100125003600 - Housing and Urban Development - General | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 70443 - CONSTRUCTION | 10742500 - OUTSIDE STATE | -          | - | 4,844,847.69  |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF SCHOLARSHIP BOARD OFFICE, MAKURDI                             | 06100125003700 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS     | 70443 - CONSTRUCTION | 10721300 - MAKURDI       | -          | - | 6,174,439.47  |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RECONSTRUCTION OF GOVERNMENT COMPREHENSIVE SECONDARY SCHOOL NAKA (PHASE II) | 06100125003800 - Housing and Urban Development - General | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS        | 70443 - CONSTRUCTION | 10720800 - GWER WEST     | -          | - | 98,843,157.87 |

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| REHABILITATION /<br>REPAIRS OF OFFICE<br>BUILDING:<br>RENOVATION OF RADIO<br>BENUE MAKURDI                                                              | 06100125003900 -<br>Housing and Urban<br>Development -<br>General | 23030121 -<br>REHABILITATIO<br>N / REPAIRS OF<br>OFFICE<br>BUILDINGS | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI | - | - | 19,379,390.77  |
| CONSTRUCTION /<br>PROVISION OF OFFICE<br>BUILDING:<br>CONSTRUCTION OF<br>3NO. OFFICE BLOCK<br>FOR CHRISTIAN<br>PILGRIMS WELFARE<br>BOARD, MKD           | 06100125004000 -<br>Housing and Urban<br>Development -<br>General | 23020101 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF OFFICE<br>BUILDINGS | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI | - | - | 874,715,433.64 |
| CONSTRUCTION /<br>PROVISION OF OFFICE<br>BUILDING:<br>CONSTRUCTION OF<br>PERMANENT<br>SECRETARIAT FOR<br>MUSLIMS WELFARE<br>BOARD MAKURDI               | 06100125004100 -<br>Housing and Urban<br>Development -<br>General | 23020101 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF OFFICE<br>BUILDINGS | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI | - | - | 48,448,476.94  |
| CONSTRUCTION /<br>PROVISION OF OFFICE<br>BUILDING:<br>CONSTRUCTION OF<br>FENCE AT THE MUSLIM<br>PILGRIMS WELFARE<br>BOARD COMPLEX NAKA<br>ROAD, MAKURDI | 06100125004200 -<br>Housing and Urban<br>Development -<br>General | 23020101 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF OFFICE<br>BUILDINGS | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI | - | - | 48,448,476.94  |
| CONSTRUCTION /<br>PROVISION OF OFFICE<br>BUILDING:<br>RENOVATION OF APIR<br>REHABILITATION<br>CENTER                                                    | 06100125004300 -<br>Housing and Urban<br>Development -<br>General | 23030121 -<br>REHABILITATIO<br>N / REPAIRS OF<br>OFFICE<br>BUILDINGS | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI | - | - | 15,097,322.06  |
| CONSTRUCTION /<br>PROVISION OF OFFICE<br>BUILDING:<br>RENOVATION OF<br>GOVERNMENT COLLEGE<br>UTONKON                                                    | 06100125004400 -<br>Housing and Urban<br>Development -<br>General | 23030121 -<br>REHABILITATIO<br>N / REPAIRS OF<br>OFFICE<br>BUILDINGS | 70443 -<br>CONSTRUC<br>TION | 10731800 -<br>OKPOKWU | - | - | 64,321,858.60  |



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| CONSTRUCTION /<br>PROVISION OF OFFICE<br>BUILDING:<br>REMODELLING OF<br>CHAPEL OF GRACE GH<br>MAKURDI                                              | 06100125004500 -<br>Housing and Urban<br>Development -<br>General | 23030121 -<br>REHABILITATIO<br>N / REPAIRS OF<br>OFFICE<br>BUILDINGS            | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI | - | - | 48,890,860.46  |
| CONSTRUCTION /<br>PROVISION OF OFFICE<br>BUILDING:RENOVATION<br>OF GP 728 SPEAKER'S<br>RESIDENCE AT<br>COMMISSIONERS<br>QUARTERS, MAKURDI          | 06100125004600 -<br>Housing and Urban<br>Development -<br>General | 23030101 -<br>REHABILITATIO<br>N / REPAIRS OF<br>RESIDENTIAL<br>BUILDING        | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI | - | - | 51,267,996.91  |
| CONSTRUCTION /<br>PROVISION OF OFFICE<br>BUILDING:<br>CONSTRUCTION OF<br>FOOD VENDORS SHOPS<br>AT BENUE STATE<br>UNIVERSITY SECOND<br>GATE MAKURDI | 06100125004700 -<br>Housing and Urban<br>Development -<br>General | 23030124 -<br>REHABILITATIO<br>N/REPAIRS-<br>MARKETS/PARK<br>S                  | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI | - | - | 28,394,993.56  |
| CONSTRUCTION /<br>PROVISION OF OFFICE<br>BUILDING:<br>RENOVATION OF<br>GOVERNMENT HOUSE<br>CLINIC, MAKURDI                                         | 06100125004800 -<br>Housing and Urban<br>Development -<br>General | 23030105 -<br>REHABILITATIO<br>N / REPAIRS -<br>HOSPITAL /<br>HEALTH<br>CENTRES | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI | - | - | 29,069,086.16  |
| CONSTRUCTION /<br>PROVISION OF OFFICE<br>BUILDING:<br>RENOVATION AND<br>FURNISHING OF<br>COMMISSIONER'S<br>QUARTERS                                | 06100125004900 -<br>Housing and Urban<br>Development -<br>General | 23030101 -<br>REHABILITATIO<br>N / REPAIRS OF<br>RESIDENTIAL<br>BUILDING        | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI | - | - | 194,634,668.16 |
| CONSTRUCTION /<br>PROVISION OF OFFICE<br>BUILDING:<br>REHABILITATION OF A<br>BUILDING COMPLEX<br>BESIDE ZONE-4 POLICE<br>HEADQUARTERS FOR          | 06100125005000 -<br>Housing and Urban<br>Development -<br>General | 23030121 -<br>REHABILITATIO<br>N / REPAIRS OF<br>OFFICE<br>BUILDINGS            | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI | - | - | 252,318,503.18 |

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| THE ESTABLISHMENT OF WORLD CLASS FASHION HUB                                                                                            |                                                          |                                                         |                      |                    |   |   |                |
| CONSTRUCTION / PROVISION OF OFFICE BUILDING: PROPOSED RENOVATION OF OLD OFFICES AT DEPUTY GOVERNOR'S OFFICE, MAKURDI                    | 06100125005100 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | 58,094,000.76  |
| CONSTRUCTION / PROVISION OF OFFICE BUILDING: PROPOSED RENOVATION AND FURNISHING OF SSG'S OFFICE COMPLEX MAKURDI                         | 06100125005200 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | 35,890,743.32  |
| LANDSCAPING OF SCHOOL OF NURSING AND MIDWIFERY, MAKURDI                                                                                 | 06100125005300 - Housing and Urban Development - General | 23040101 - TREE PLANTING                                | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | 48,448,476.94  |
| CONSTRUCTION / PROVISION OF OFFICE BUILDING: PROPOSED COMPLETION OF INTERNATIONAL CONFERENCE CENTRE MAKURDI                             | 06100125005400 - Housing and Urban Development - General | 23020104 - CONSTRUCTION / PROVISION OF HOUSING          | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | 484,484,769.36 |
| CONSTRUCTION / PROVISION OF OFFICE BUILDING: CONVERSION OF GUEST HOUSE 'C2' TO BLOCK OF OFFICES AND FURNISHING OF GUEST HOUSE C1 AT GHM | 06100125005500 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | 52,896,329.74  |
| CONSTRUCTION / PROVISION OF OFFICE BUILDING: CONVERSION OF GUEST                                                                        | 06100125005600 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | 46,009,921.81  |

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| HOUSE 'C1' TO BLOCK OF OFFICES AT GHM                                                                                                                         |                                                          |                                                         |                      |                    |   |   |                |
| CONSTRUCTION / PROVISION OF OFFICE BUILDING: RENOVATION OF DILAPIDATED WAREHOUSE/STORES AND WORKSHOPS IN THE MINISTRY OF WORKS, HOUSING AND URBAN DEVELOPMENT | 06100125005700 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | 484,484,769.36 |
| CONSTRUCTION / PROVISION OF OFFICE BUILDING: RENOVATION OF MINISTRY OF WORKS, HOUSING AND URBAN DEVELOPMENT                                                   | 06100125005800 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | 193,793,907.74 |
| CONSTRUCTION / PROVISION OF OFFICE BUILDING: RENOVATION OF MINISTRY OF AGRICULTURE AND NATURAL RESOURCES                                                      | 06100125005900 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | 193,793,907.74 |
| CONSTRUCTION / PROVISION OF OFFICE BUILDING: RENOVATION OF MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES                                                     | 06100125006000 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | 69,459,158.81  |
| CONSTRUCTION / PROVISION OF OFFICE BUILDING: RENOVATION OF MINISTRY OF POWER, RENEWABLE ENERGY AND TRANSPORT                                                  | 06100125006100 - Housing and Urban Development - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70443 - CONSTRUCTION | 10721300 - MAKURDI | - | - | 45,997,700.98  |

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| CONSTRUCTION /<br>PROVISION OF OFFICE<br>BUILDING:<br>RENOVATION OF<br>MINISTRY OF SCIENCE<br>AND TECHNOLOGY                                                                                                | 06100125006200 -<br>Housing and Urban<br>Development -<br>General | 23030121 -<br>REHABILITATIO<br>N / REPAIRS OF<br>OFFICE<br>BUILDINGS | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI | - | - | 82,225,094.43 |
| CONSTRUCTION /<br>PROVISION OF OFFICE<br>BUILDING:<br>DEVELOPMENT<br>CONTROL IN MAJOR<br>TOWNS IN MAKURDI<br>(ZONE A, B AND C)<br>MONITORING                                                                | 06100125006300 -<br>Housing and Urban<br>Development -<br>General | 23050103 -<br>MONITORING<br>AND<br>EVALUATION                        | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI | - | - | 3,875,878.15  |
| CONSTRUCTION /<br>PROVISION OF OFFICE<br>BUILDING: URBAN<br>RENEWAL<br>(REINVIGORATING OF<br>AILING COMMUNITIES<br>OF AKPEHE, KANSPIO,<br>ANWAN JUKUN AND<br>WADATA)                                        | 06100125006400 -<br>Housing and Urban<br>Development -<br>General | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT                            | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI | - | - | 3,875,878.15  |
| CONSTRUCTION /<br>PROVISION OF OFFICE<br>BUILDING:<br>RESTORATION OF<br>MAKURDI URBAN<br>MASTER PLAN                                                                                                        | 06100125006500 -<br>Housing and Urban<br>Development -<br>General | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT                            | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI | - | - | 3,875,878.15  |
| CONSTRUCTION /<br>PROVISION OF OFFICE<br>BUILDING:<br>LANDSCAPE/BEAUTIFIC<br>ATION REDESIGN &<br>RENEWAL OF<br>ROUNABOUTS, PARKS<br>AND GARDENS IN<br>MAKURDI 8NOS (HIGH<br>LEVEL, MACAFA,<br>WURUKUM, DOO, | 06100125006600 -<br>Housing and Urban<br>Development -<br>General | 23040101 -<br>TREE PLANTING                                          | 70443 -<br>CONSTRUC<br>TION | 10721300 -<br>MAKURDI | - | - | 3,875,878.15  |

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| ROCER, KWARARAFI,<br>NORTH BANK 2NOS)                                                                                                  |                                                                   |                                                                      |                               |                       |   |   |                |
| CONSTRUCTION /<br>PROVISION OF OFFICE<br>BUILDING:<br>CONSTRUCTION OF<br>RESIDENTIAL MASS<br>HOUSING IN MAKURDI<br>(LAYOUT AND DESIGN) | 06100125006700 -<br>Housing and Urban<br>Development -<br>General | 23020104 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF HOUSING             | 70443 -<br>CONSTRUC<br>TION   | 10721300 -<br>MAKURDI | - | - | 968,969,538.72 |
| CONSTRUCTION OF<br>OFFICE BUILDING AND<br>FINISHING OF SPECIAL<br>UNIT RESEARCH<br>CENTRE AT GOVT<br>HOUSE                             | 06100125006800 -<br>Housing and Urban<br>Development -<br>General | 23020101 -<br>CONSTRUCTIO<br>N / PROVISION<br>OF OFFICE<br>BUILDINGS | 70443 -<br>CONSTRUC<br>TION   | 10721300 -<br>MAKURDI | - | - | 64,197,862.36  |
| RENOVATION AND<br>FURNISHING OF<br>COUNTER TERRORISM<br>UNIT (CPU) AT BENUE<br>STATE POLICE<br>COMMAND                                 | 06100125006900 -<br>Housing and Urban<br>Development -<br>General | 23030121 -<br>REHABILITATIO<br>N / REPAIRS OF<br>OFFICE<br>BUILDINGS | 70311 -<br>POLICE<br>SERVICES | 10721300 -<br>MAKURDI | - | - | 135,898,268.50 |

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| <b>MDA:</b>                                                                                                             | <b>023600400100 - Benue State Council For Arts and Culture</b> |                                                                |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                     | <b>Full Programme Code and Programme Level Description</b>     | <b>Economic Code and Description</b>                           | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                        |                                                                |                                                                |                                      |                                      | -                          | -                                          | <b>117,632,902.00</b>       |
| PURCHASE OF CANTEEN / KITCHEN EQUIPMENT: COOKING UTENSILS                                                               | 1310012501120 - Reform of Government and Governance - General  | 23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT             | 70821 - CULTURAL SERVICES            | 10721300 - MAKURDI                   | -                          | -                                          | 678,278.68                  |
| PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                                   | 1310012501130 - Reform of Government and Governance - General  | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT               | 70821 - CULTURAL SERVICES            | 10721300 - MAKURDI                   | -                          | -                                          | 678,278.68                  |
| CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: HERITAGE ASSETS FROM KATSINA-ALA SENATORIAL ZONE A IN BENUE STATE. | 1310012501140 - Reform of Government and Governance - General  | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 70821 - CULTURAL SERVICES            | 10721300 - MAKURDI                   | -                          | -                                          | 10,174,180.16               |
| CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: HERITAGE ASSETS FROM MAKURDI SENATORIAL ZONE B IN BENUE STATE.     | 1310012501150 - Reform of Government and Governance - General  | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 70821 - CULTURAL SERVICES            | 10721300 - MAKURDI                   | -                          | -                                          | 10,174,180.16               |
| CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: HERITAGE                                                           | 1310012501160 - Reform of Government and                       | 23020119 - CONSTRUCTION / PROVISION OF                         | 70821 - CULTURAL SERVICES            | 10721300 - MAKURDI                   | -                          | -                                          | 10,174,180.16               |

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| ASSETS FROM OTUKPO SENATORIAL ZONES C IN BENUE STATE.                                             | Governance - General                                               | RECREATIONAL FACILITIES                                        |                           |                    |   |   |               |
| CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: MONUMENTS FOR DISPLAY AT THE ARTS COUNCIL    | 1310012501170<br>0 - Reform of Government and Governance - General | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 70821 - CULTURAL SERVICES | 10721300 - MAKURDI | - | - | 3,391,393.39  |
| REHABILITATION / REPAIRS - RECREATIONAL FACILITIES: REPAIR OF OPEN AIR AND INDOOR THEATRE COMPLEX | 1310012501180<br>0 - Reform of Government and Governance - General | 23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES  | 70821 - CULTURAL SERVICES | 10721300 - MAKURDI | - | - | 78,002,047.87 |
| PURCHASE OF 5NO. 1HP TUNDRA AIR-CONDITIONER                                                       | 1310012501190<br>0 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 70821 - CULTURAL SERVICES | 10721300 - MAKURDI | - | - | 968,969.54    |
| PURCHASE OF 5NO. SET OF EXECUTIVE CHAIRS AND TABLES                                               | 1310012501200<br>0 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 70821 - CULTURAL SERVICES | 10721300 - MAKURDI | - | - | 2,906,908.62  |
| PURCHASE OF 2NO. 15 INCHES PAS WITH BLUETOOTH, WIRELESS MIC.                                      | 1310012501210<br>0 - Reform of Government and Governance - General | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                    | 70821 - CULTURAL SERVICES | 10721300 - MAKURDI | - | - | 484,484.77    |
| PURCHASE OF 4NO. HP COMPUTER LAPTOP - 6300 PRO FF-INTEL COREi7, 3.2GHZ, 1TB HDD.                  | 1310012501220<br>0 - Reform of Government and Governance - General | 23010113 - PURCHASE OF COMPUTERS                               | 70821 - CULTURAL SERVICES | 10721300 - MAKURDI | - | - | -             |
| PURCHASE OF 5 NO. HP DESKTOP COMPUTER - INTEL CELERON N4020, 8GB,                                 | 1310012501230<br>0 - Reform of Government and                      | 23010113 - PURCHASE OF COMPUTERS                               | 70821 - CULTURAL SERVICES | 10721300 - MAKURDI | - | - | -             |

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| 500GB HDD6300 PRO<br>FF-INTEL COREi5,<br>3.2GHZ, 1TB HDD. | Governance -<br>General                                                     |                                                   |                                 |                       |   |   |   |
| PURCHASE OF 1 NO.<br>HP LASERJET PRINTER                  | 1310012501240<br>0 - Reform of<br>Government and<br>Governance -<br>General | 23010114 -<br>PURCHASE OF<br>COMPUTER<br>PRINTERS | 70821 -<br>CULTURAL<br>SERVICES | 10721300 -<br>MAKURDI | - | - | - |



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| <b>MDA:</b>                                                                                                                                                                                            | <b>023800100100 - Benue State Budget and Economic Planning Commission</b> |                                                         |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                                                                    | <b>Full Programme Code and Programme Level Description</b>                | <b>Economic Code and Description</b>                    | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                                                                       |                                                                           |                                                         |                                      |                                      | <b>9,591,336,447.21</b>    | <b>4,990,341,000.00</b>                    | <b>14,731,897,124.29</b>    |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: DEEDS Prog.Construction of District Economic Development Infrastructure Projects for Council Wards in the State, BUDGET SUPPORT,MITI, FADAMA III,NGCARES | 06100123014100 - Housing and Urban Development - General                  | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70461 - COMMUNICATION                | 10721300 - MAKURDI                   | 17,500,000.00              | -                                          | 4,016,956,966.93            |
| CONSTRUCTION OF ICT INFRASTRUCTURES SPECIALISED RESEARCH EQUIPMENT (e.g. SATELLITE)                                                                                                                    | 11100123014500 - Information Communication and Technology - General       | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES          | 70461 - COMMUNICATION                | 10721300 - MAKURDI                   | 93,646.00                  | -                                          | 90,740.12                   |
| CONSTRUCTION OF ICT INFRASTRUCTURES: Internet Access / Workstation (Data Bank Hardware)                                                                                                                | 11100123014700 - Information Communication and Technology - General       | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES          | 70461 - COMMUNICATION                | 10721300 - MAKURDI                   | 46,200,000.00              | -                                          | 44,766,392.69               |
| CONSTRUCTION OF ICT INFRASTRUCTURES: Web Hosting and Management, Makurdi                                                                                                                               | 11100123014800 - Information Communication and Technology - General       | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES          | 70461 - COMMUNICATION                | 10721300 - MAKURDI                   | 4,375,000.00               | -                                          | 4,239,241.73                |

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| PURCHASE OF PROJECTORS: 4 No. of Projectors for Training @500,000 each 2NOS. FOR BUDGET OFFICE                                                                                                          | 11100123014900<br>- Information Communication and Technology - General | 23010113 - PURCHASE OF COMPUTERS    | 70461 - COMMUNICATION                             | 10721300 - MAKURDI    | 940,552.38       | -                | 911,366.60       |
| RESEARCH AND DEVELOPMENT:<br>Research on the impact of Donors UNHCR, UNICEF, UNFPA, UNDP, Social Inv. Prog. (SOCU) Maternal and Child Heathcare, SPIN etc. on Infrastructural Development of the State. | 13100123015000<br>- Reform of Government and Governance - General      | 23050101 - RESEARCH AND DEVELOPMENT | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 10742400 - STATE WIDE | 8,900,000,000.00 | 4,990,341,000.00 | 9,979,263,167.34 |
| RESEARCH AND DEVELOPMENT:<br>Finalization and Production of Donor Cordination Framework,                                                                                                                | 13100123015200<br>- Reform of Government and Governance - General      | 23050101 - RESEARCH AND DEVELOPMENT | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 10742400 - STATE WIDE | 5,000,000.00     | -                | 4,844,847.69     |
| RESEARCH AND DEVELOPMENT:<br>Economic and Statistical Investigation and Production of Statistical Yearbook,                                                                                             | 13100123015300<br>- Reform of Government and Governance - General      | 23050101 - RESEARCH AND DEVELOPMENT | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 10742400 - STATE WIDE | 6,200,000.00     | -                | 6,007,611.14     |
| RESEARCH AND DEVELOPMENT:<br>General Household Surveys(GHS)                                                                                                                                             | 13100123015400<br>- Reform of Government and Governance - General      | 23050101 - RESEARCH AND DEVELOPMENT | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 10742400 - STATE WIDE | 44,531,375.00    | -                | 43,149,545.89    |
| RESEARCH AND DEVELOPMENT:<br>Cordination and Preparation of Sectoral Policies in the MDAs                                                                                                               | 13100123015500<br>- Reform of Government and Governance - General      | 23050101 - RESEARCH AND DEVELOPMENT | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 10742400 - STATE WIDE | 875,000.00       | -                | 847,848.35       |
| RESEARCH AND DEVELOPMENT:                                                                                                                                                                               | 13100123015600<br>- Reform of Government and                           | 23050101 - RESEARCH AND DEVELOPMENT | 70132 - OVERALL PLANNING AND                      | 10742400 - STATE WIDE | 4,375,000.00     | -                | 4,239,241.73     |

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| Cordination of Local Govt Plans                                                                                        | Governance - General                                                |                                      | STATISTICAL SERVICES                              |                       |                |   |                |
| MONITORITION AND EVALUATION: Monitoring and Evaluation of Projects Implementation and Feasibility Studies in the State | 13100123015700 - Reform of Government and Governance - General      | 23050103 - MONITORING AND EVALUATION | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 10742400 - STATE WIDE | 1,312,500.00   | - | 1,271,772.52   |
| RESEARCH AND DEVELOPMENT: Manpower Survey                                                                              | 13100123015800 - Reform of Government and Governance - General      | 23050101 - RESEARCH AND DEVELOPMENT  | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 10742400 - STATE WIDE | 2,625,000.00   | - | 2,543,545.04   |
| RESEARCH AND DEVELOPMENT: Price Income and Productivity Survey. (PIP)                                                  | 13100123015900 - Reform of Government and Governance - General      | 23050101 - RESEARCH AND DEVELOPMENT  | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 10742400 - STATE WIDE | 2,625,000.00   | - | 2,543,545.04   |
| COMPUTER SOFTWARE ACQUISITION: Acquisition of Budgeting Software                                                       | 11100123016000 - Information Communication and Technology - General | 23050101 - RESEARCH AND DEVELOPMENT  | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 10742400 - STATE WIDE | 43,750,000.00  | - | 42,392,417.32  |
| MONITORITION AND EVALUATION: Coordination/Monitoring and Evaluation of NG-CARES Programmes/Project in the State        | 13100123016100 - Reform of Government and Governance - General      | 23050103 - MONITORING AND EVALUATION | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 10742400 - STATE WIDE | 510,933,373.83 | - | 495,078,875.56 |
| Purchase of 250Nos Android Tablets devices @ 300,,000 SOCU                                                             | 13100125015700 - Reform of Government and Governance - General      | 23010113 - PURCHASE OF COMPUTERS     | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 10742400 - STATE WIDE | -              | - | 72,672,715.40  |
| Purchase of 1 server @2,000,000 SOCU                                                                                   | 13100125015800 - Reform of Government and Governance - General      | 23010113 - PURCHASE OF COMPUTERS     | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 10742400 - STATE WIDE | -              | - | 1,937,939.08   |

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| 16Nos Laptops @<br>400,000 SOCU                  | 13100125015900<br>- Reform of<br>Government and<br>Governance -<br>General | 23010113 -<br>PURCHASE OF<br>COMPUTERS                | 70132 - OVERALL<br>PLANNING AND<br>STATISTICAL<br>SERVICES | 10742400 -<br>STATE WIDE | - | - | 6,201,405.05 |
| Purchase of 1Nos<br>Photocopying Mechine<br>SOCU | 13100125016000<br>- Reform of<br>Government and<br>Governance -<br>General | 23010115 -<br>PURCHASE OF<br>PHOTOCOPYING<br>MACHINES | 70132 - OVERALL<br>PLANNING AND<br>STATISTICAL<br>SERVICES | 10742400 -<br>STATE WIDE | - | - | 1,937,939.08 |

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| <b>MDA:</b>                                                                                                                                                                                                                                       | <b>023800400100 - Benue State<br/>Bureau of Statistics</b>                     |                                                                  |                                                                   |                                              |                                |                                                        |                                 |
| <b>Project Name</b>                                                                                                                                                                                                                               | <b>Full<br/>Programme<br/>Code and<br/>Programme<br/>Level<br/>Description</b> | <b>Economic Code<br/>and Description</b>                         | <b>Function<br/>Code and<br/>Descriptio<br/>n</b>                 | <b>Location<br/>Code and<br/>Description</b> | <b>2024 Revised<br/>Budget</b> | <b>2024<br/>Performance<br/>January to<br/>October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>Total Capital<br/>Expenditure</b>                                                                                                                                                                                                              |                                                                                |                                                                  |                                                                   |                                              | <b>7,500,000.00</b>            | <b>-</b>                                               | <b>89,145,197.56</b>            |
| PURCHASE OF OFFICE<br>FURNITURE &<br>FITTINGS: PURCHASE<br>OF 2NOS.EXECUTIVE<br>CHAIRS & TABLES,<br>6NOS SEMI EXECUTIVE<br>CHAIRS & TABLES, 4SET<br>VISITORS<br>CHAIRS,30NOS SWIVEL<br>CHAIRS AND OFFICE<br>DESK, PURCHASE OF<br>3NO. GUBABI SAFE | 1310012501250<br>0 - Reform of<br>Government and<br>Governance -<br>General    | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70132 -<br>OVERALL<br>PLANNING<br>AND<br>STATISTICA<br>L SERVICES | 10742400 -<br>STATE WIDE                     | 7,500,000.00                   | -                                                      | 19,379,390.77                   |
| PURCHASE OF<br>COMPUTERS:<br>PURCHASE OF 25NOS<br>HP ELITEBOOK CORE I7<br>11TH GENERATION<br>LAPTOPS                                                                                                                                              | 1310012501260<br>0 - Reform of<br>Government and<br>Governance -<br>General    | 23010113 -<br>PURCHASE OF<br>COMPUTERS                           | 70132 -<br>OVERALL<br>PLANNING<br>AND<br>STATISTICA<br>L SERVICES | 10742400 -<br>STATE WIDE                     | -                              | -                                                      | -                               |
| RESEARCH AND<br>DEVELOPMENT: ROLE<br>OF STATISICAL DATA IN<br>POLICY FORMULATION<br>IN THE STATE                                                                                                                                                  | 1310012501270<br>0 - Reform of<br>Government and<br>Governance -<br>General    | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT                        | 70132 -<br>OVERALL<br>PLANNING<br>AND<br>STATISTICA<br>L SERVICES | 10742400 -<br>STATE WIDE                     | -                              | -                                                      | 38,758,781.55                   |
| COMPUTER SOFTWARE<br>ACQUISITION:PURCHASE<br>OF<br>STATA,MATLAB,SASTAB<br>LEAU SOFTWARE FOR                                                                                                                                                       | 1310012501280<br>0 - Reform of<br>Government and<br>Governance -<br>General    | 23050102 -<br>COMPUTER<br>SOFTWARE<br>ACQUISITION                | 70132 -<br>OVERALL<br>PLANNING<br>AND<br>STATISTICA<br>L SERVICES | 10742400 -<br>STATE WIDE                     | -                              | -                                                      | 24,224,238.47                   |

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| STATISCAL DATA ANALYSIS                                                                  |                                                                             |                                               |                                                                  |                          |   |   |              |
| MONITORING AND EVALUATION:<br>IMPLEMENTATION OF<br>STATISCAL SURVEY<br>DATA IN THE STATE | 1310012501290<br>0 - Reform of<br>Government and<br>Governance -<br>General | 23050103 -<br>MONITORING<br>AND<br>EVALUATION | 70132 -<br>OVERALL<br>PLANNING<br>AND<br>STATISTICAL<br>SERVICES | 10742400 -<br>STATE WIDE | - | - | 6,782,786.77 |

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| <b>MDA:</b>                                                                                        | <b>025000100100 - Fiscal Responsibility Commission</b>         |                                                      |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                | <b>Full Programme Code and Programme Level Description</b>     | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                   |                                                                |                                                      |                                      |                                      | <b>3,850,000.00</b>        | <b>-</b>                                   | <b>8,308,913.79</b>         |
| PURCHASE OF 2NO. MOTOR VEHICLES HILUX FOR THE COMMISSION                                           | 13100125014000 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI                   | -                          | -                                          | -                           |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 2NO.OFFICE REFRIGERATORS FOR THE COMMISSION | 13100125014100 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI                   | -                          | -                                          | 169,569.67                  |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 2NO. AIR CONDITIONERS FOR THE COMMISSION    | 13100125014200 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI                   | -                          | -                                          | 339,139.34                  |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 3NO.TELEVISION SETS FOR THE COMMISSION      | 13100125014300 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI                   | -                          | -                                          | 339,139.34                  |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO. SAFE/ FILE CABUINET FOR THE COMMISSION | 13100125014400 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI                   | -                          | -                                          | -                           |
| PURCHASE OF OFFICE FURNITURE AND                                                                   | 13100125014500 - Reform of                                     | 23010112 - PURCHASE                                  | 70112 - FINANCIAL                    | 10721300 - MAKURDI                   | -                          | -                                          | -                           |

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| FITTINGS: PURCHASE OF OFFICE CHAIRS FOR DG'S OFFICE                                                | Government and Governance - General                            | OF OFFICE FURNITURE AND FITTINGS                     | AND FISCAL AFFAIRS                   |                    |   |   |   |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 10NO. OFFICE TABLES FOR THE COMMISSION      | 13100125014600 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI | - | - | - |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 15NO.OFFICE SIDE STOOLS FOR THE COMMISSION  | 13100125014700 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI | - | - | - |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO.OFFICE SHELVE FOR THE COMMISSION        | 13100125014800 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI | - | - | - |
| PURCHASE OF COMPUTERS: PURCHASE OF 3NO. HP COMPUTERS FOR THE COMMISSION                            | 13100125014900 - Reform of Government and Governance - General | 23010113 - PURCHASE OF COMPUTERS                     | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI | - | - | - |
| PURCHASE OF COMPUTER PRINTERS: PURCHASE OF 1NO. HP COMPUTER PRINTER FOR THE COMMISSION             | 13100125015000 - Reform of Government and Governance - General | 23010114 - PURCHASE OF COMPUTER PRINTERS             | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI | - | - | - |
| PURCHASE OF PHOTOCOPYING MACHINES: PURCHASE OF 2NO. SHARP PHOTOCOPYING MACHINES FOR THE COMMISSION | 13100125015100 - Reform of Government and Governance - General | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES         | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI | - | - | - |
| PURCHASE OF SHREDDING MACHINES:                                                                    | 13100125015200 - Reform of                                     | 23010117 - PURCHASE                                  | 70112 - FINANCIAL                    | 10721300 - MAKURDI | - | - | - |



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| PURCHASE OF 2NO.SHREDDING MACHINES FOR THE COMMISSION                                                 | Government and Governance - General                            | OF SHREDDING MACHINES                                       | AND FISCAL AFFAIRS                   |                    |              |   |              |
| PURCHASE OF SCANNERS: PURCHASE OF 2NO. HP SCANNERS FOR THE COMMISSION                                 | 13100125015300 - Reform of Government and Governance - General | 23010118 - PURCHASE OF SCANNERS                             | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI | -            | - | -            |
| PURCHASE OF POWER GENERATING SET: PURCHASE OF 1NO. POWER GENERATING SET FOR THE COMMISSION            | 13100125015400 - Reform of Government and Governance - General | 23010119 - PURCHASE OF POWER GENERATING SET                 | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI | -            | - | 1,695,696.69 |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: REPAIRS OF COMMISSION'S BUILDING, MAKURDI               | 13100125015500 - Reform of Government and Governance - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS     | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI | -            | - | 1,356,557.35 |
| REHABILITATION/REPAIRS- POWER GENERATING PLANTS                                                       | 13100125015600 - Reform of Government and Governance - General | 23030125 - REHABILITATION/REPAIRS - POWER GENERATING PLANTS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI | -            | - | 678,278.68   |
| MONITORING AND EVALUATION: MONITORING & EVALUATION OF ONGOING PROJECTS AND PROGRAMS OF THE COMMISSION | 13100123031100 - Reform of Government and Governance - General | 23050103 - MONITORING AND EVALUATION                        | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI | 2,100,000.00 | - | 2,034,836.03 |
| ANNIVERSARIES/CELEBRATIONS: SPECIAL DAYS CELEBRATIONS                                                 | 13100123031200 - Reform of Government and Governance - General | 23050104 - ANNIVERSARIES/CELEBRATIONS                       | 70112 - FINANCIAL AND FISCAL AFFAIRS | 10721300 - MAKURDI | 1,750,000.00 | - | 1,695,696.69 |

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| <b>MDA:</b>                                                                                      | <b>025200100100 - Ministry of Water Resources, Environment and Climate Change</b> |                                                         |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                              | <b>Full Programme Code and Programme Level Description</b>                        | <b>Economic Code and Description</b>                    | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                 |                                                                                   |                                                         |                                      |                                      | <b>1,939,157,424.00</b>    | <b>8,001,024,680.84</b>                    | <b>5,224,900,828.86</b>     |
| PURCHASE OF 2NO. DUMPSITES ACQUISITION AND DEVELOPMENT FOR THE MINISTRY IN MAKURDI               | 13100123015500 - Reform of Government and Governance - General                    | 23010101 - PURCHASE / ACQUISITION OF LAND               | 70631 - WATER SUPPLY                 | 10742400 - STATE WIDE                | 35,000,000.00              | -                                          | 33,913,933.86               |
| PURCHASE OF 10NO. CHAIRS, 5NO. AIR-CONDITIONS AND 15NO. CEILING FANS FOR THE MINISTRY IN MAKURDI | 13100123015600 - Reform of Government and Governance - General                    | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70631 - WATER SUPPLY                 | 10742400 - STATE WIDE                | 6,650,000.00               | -                                          | 6,443,647.43                |
| STORAGE OF WATER TREATMENT CHEMICALS FOR THE MINISTRY IN MAKURDI                                 | 10100123003900 - Water Resources and Rural Deve - General                         | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY                 | 10742400 - STATE WIDE                | 162,007,424.00             | 66,230,000.00                              | 193,793,907.74              |
| OTUKPA TOWNSHIP WATER SUPPLY PROJECT IN OTUKPO                                                   | 10100123004000 - Water Resources and Rural Deve - General                         | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY                 | 10742400 - STATE WIDE                | -                          | -                                          | 48,448,476.94               |
| CONSTRUCTION OF SELECTED EROSION PROJECT AT NORTH BANK MAKURDI (ON - GOING TER GUMA STREET)      | 09100123000900 - Environmental Improvement - General                              | 23040102 - EROSION & FLOOD CONTROL                      | 70631 - WATER SUPPLY                 | 10742400 - STATE WIDE                | -                          | -                                          | 193,793,907.74              |

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| CONSTRUCTION OF WATER SUPPLY SCHEME IN GBAJIMBA TOWN, GUMA LGA                                                                                                       | 10100123004700 - Water Resources and Rural Deve - General | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY                             | 10742400 - STATE WIDE | -              | - | 19,379,390.77  |
| REHABILITATION OF EXISTING PCI WATER SCHEME ACROSS THE STATE                                                                                                         | 10100123004800 - Water Resources and Rural Deve - General | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY                             | 10742400 - STATE WIDE | 500,000,000.00 | - | 822,242,384.68 |
| ANNUAL TREE PLANTING CAMPAIGN (NURSERY IN A, B & C)                                                                                                                  | 09100123001000 - Environmental Improvement - General      | 23040101 - TREE PLANTING                                | 70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE | 10742400 - STATE WIDE | -              | - | 62,983,020.02  |
| ECOLOGICAL PROJECTS IN THREE ZONE A, B & C ( MAKURDI LGA & OTHERS)                                                                                                   | 09100123001100 - Environmental Improvement - General      | 23040102 - EROSION & FLOOD CONTROL                      | 70521 - WASTE WATER MANAGEMEN T                  | 10742400 - STATE WIDE | 100,000,000.00 | - | 968,969,538.72 |
| CLIMATE CHANGE ACTIVITIES; TAKE OFF OF THE DEPARTMENT , WORKSHOPS & TRAINING                                                                                         | 09100123001200 - Environmental Improvement - General      | 23050101 - RESEARCH AND DEVELOPMENT                     | 70531 - POLLUTION ABATEMENT                      | 10742400 - STATE WIDE | 40,000,000.00  | - | 125,966,040.03 |
| PURCHASE OF WASTE MANAGEMENT EQUIPMENT (WASTE BINS AND CONTAINERS FOR COLLECTION AND STORAGE OF WASTE, GARBAGE TRUCKS AND WASTE COLLECTION VEHICLES FOR THE MINISTRY | 09100123001300 - Environmental Improvement - General      | 23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL    | 70511 - WASTE MANAGEMEN T                        | 10742400 - STATE WIDE | 100,000,000.00 | - | 193,793,907.74 |

|                                                                                                                                                                                                                                                     |                                                           |                                                         |                               |                       |                |                  |                  |
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| REVIEW OF STATE ENVIRONMENTAL POLICY IN MAKURDI                                                                                                                                                                                                     | 09100123001400 - Environmental Improvement - General      | 23050101 - RESEARCH AND DEVELOPMENT                     | 70621 - COMMUNITY DEVELOPMENT | 10742400 - STATE WIDE | 17,500,000.00  | -                | 48,448,476.94    |
| AGRO - CLIMATE RESILIENCE IN SEMI - ARID LAND SCAPES (ACRESAL) PROJECT GOVERNMENT CONTERPART CONTRIBUTION (GCC)                                                                                                                                     | 09100123001500 - Environmental Improvement - General      | 23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL    | 70631 - WATER SUPPLY          | 10742400 - STATE WIDE | 838,000,000.00 | 7,890,544,680.84 | 1,973,790,949.95 |
| SOLID WASTE AND DUMPSITE MANAGEMENT EQUIPMENT IN MAKURDI                                                                                                                                                                                            | 09100123001600 - Environmental Improvement - General      | 23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL    | 70511 - WASTE MANAGEMENT      | 10742400 - STATE WIDE | 140,000,000.00 | 44,250,000.00    | 242,242,384.68   |
| SUSTAINABLE POWER AND IRRIGATION FOR NIGERIA (SPIN) DRY SEASON IRRIGATION FARMING PROJECT. 600 HECTARES TO BE CULTIVATED IN MAKURDI, USHONGO AND KATSINA-ALA LGAS FOR A 8,000 DOLLARS REWARD FOR EACH HECTARE OF LAND CULTIVATED THROUGH IRRIGATION | 10100125000700 - Water Resources and Rural Deve - General | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY          | 10742400 - STATE WIDE | -              | -                | 290,690,861.62   |

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| <b>MDA:</b>                                                                                                                                                                   | <b>025210300100 - Benue State Rural Water Supply and Sanitation Agency (BERWASSA)</b> |                                                         |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                                           | <b>Full Programme Code and Programme Level Description</b>                            | <b>Economic Code and Description</b>                    | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                                              |                                                                                       |                                                         |                                      |                                      | <b>1,062,906,421.40</b>    | <b>846,816,270.11</b>                      | <b>1,909,401,909.00</b>     |
| CONSTRUCTION AND PROVISION OF WATER FACILITIES ( BOREHOLES, TOILET AND SINKS, LATRINES PORTABLE HANDWASHING FACILITIES e.t.c) - RUSPIN                                        | 10100123018200 - Water Resources and Rural Deve - General                             | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY                 | 10742400 - STATE WIDE                | 150,000,000.00             | -                                          | 289,721,892.08              |
| 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) | 10100123018300 - Water Resources and Rural Deve - General                             | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY                 | 10742400 - STATE WIDE                | 300,000,000.00             | 700,000,000.00                             | 80,412,753.69               |
| CONSTRUCTION / PROVISION OF WATER FACILITIES ( BOREHOLES, STORAGE TANKS, RESERVOIRS, WATER TOWERS e.t. ) - SHAWN (UNICEF)                                                     | 10100123018400 - Water Resources and Rural Deve - General                             | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY                 | 10742400 - STATE WIDE                | 200,000,000.00             | -                                          | 192,824,938.20              |
| CONSTRUCTION / PROVISION OF WATER FACILITIES ( PROVISION OF                                                                                                                   | 10100123018500 - Water Resources and Rural Deve - General                             | 23020105 - CONSTRUCTION / PROVISION OF                  | 70631 - WATER SUPPLY                 | 10742400 - STATE WIDE                | 100,000,000.00             | 10,728,975.00                              | 386,618,845.95              |

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| BOREHOLES,<br>STORAGE TANKS,<br>RESERVOIRS, WATER<br>TOWERS IN<br>MAKURDI e.t.c ) -<br>WATER AID |                                                                            | WATER<br>FACILITIES                                                 |                            |                             |                |                |                |
| RESEARCH AND<br>DEVELOPMENT:<br>SCALE-UP OF CLTS<br>FOR ODF                                      | 10100123018600 -<br>Water Resources<br>and Rural Deve -<br>General         | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT                           | 70631 -<br>WATER<br>SUPPLY | 10742400<br>- STATE<br>WIDE | 100,000,000.00 | -              | -              |
| RESEARCH AND<br>DEVELOPMENT:FUNDI<br>NG FOR SCALE- UP<br>OF CLTS/ODF BY<br>UNICEF                | 10100123018700 -<br>Water Resources<br>and Rural Deve -<br>General         | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT                           | 70631 -<br>WATER<br>SUPPLY | 10742400<br>- STATE<br>WIDE | 112,906,421.40 | -              | 741,792,888.58 |
| REHABILITATION/REP<br>AIRS OF WATER<br>FACILITIES,<br>SANITATION AND<br>HYGIENE FACILITIES       | 10100123018800 -<br>Water Resources<br>and Rural Deve -<br>General         | 23030104 -<br>REHABILITATION /<br>REPAIRS - WATER<br>FACILITIES     | 70631 -<br>WATER<br>SUPPLY | 10742400<br>- STATE<br>WIDE | 100,000,000.00 | 136,087,295.11 | 218,030,590.49 |
| CONSTRUCTION OF<br>1N0. OFFICE BLOCK<br>AT THE<br>HEADQUARTERS,<br>MAKURDI                       | 13100125013000 -<br>Reform of<br>Government and<br>Governance -<br>General | 23020101 -<br>CONSTRUCTION /<br>PROVISION OF<br>OFFICE<br>BUILDINGS | 70631 -<br>WATER<br>SUPPLY | 10721300<br>-<br>MAKURDI    | -              | -              | -              |

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| <b>MDA:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>025210400100 - Benue State Environmental Sanitation Authority</b> |                                                          |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Full Programme Code and Programme Level Description</b>           | <b>Economic Code and Description</b>                     | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                      |                                                          |                                      |                                      | -                          | -                                          | <b>211,629,633.15</b>       |
| 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) CO2 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 | 09100125000100 - Environmental Improvement - General                 | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT        | 70511 - WASTE MANAGEMEN T            | 10721300 - MAKURDI                   | -                          | -                                          | 8,630,514.78                |
| REHABILITATION OF 4NO. PUBLIC TOILETS: (i) NYSC Bus Stop, (ii) Wurukum Rice Mill, (iii) Mechanic Village, Kanshio, (iv) Mechanic Village, North Bank                                                                                                                                                                                                                                                                                                                                                                          | 09100125000200 - Environmental Improvement - General                 | 23030121 - REHABILITATI ON / REPAIRS OF OFFICE BUILDINGS | 70511 - WASTE MANAGEMEN T            | 10721300 - MAKURDI                   | -                          | -                                          | 202,999,118.36              |

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| <b>MDA:</b>                                                                                                                          | <b>025400100100 - Ministry of Cooperatives and Rural Development</b> |                                                      |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                  | <b>Full Programme Code and Programme Level Description</b>           | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                     |                                                                      |                                                      |                                      |                                      | <b>2,852,911,068.92</b>    | <b>-</b>                                   | <b>4,381,864,497.73</b>     |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO. AIR CONDITIONER FOR THE MINISTRY                                         | 13100123015600<br>- Reform of Government and Governance - General    | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70621 - COMMUNITY DEVELOPMENT        | 10721300 - MAKURDI                   | 500,000.00                 | -                                          | 484,484.77                  |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES FOR VIDEO DOCUMENTARY AND ARCHIVES                                                | 13100123015700<br>- Reform of Government and Governance - General    | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70621 - COMMUNITY DEVELOPMENT        | 10721300 - MAKURDI                   | 10,000,000.00              | -                                          | 9,689,695.39                |
| CONSTRUCTION / PROVISION OF ROAD: CONSTRUCTION OF ROADS ACROSS STATE CONSTITUENCIES (HOUSE OF ASSEMBLY MEMBERS CONSTITUENCY PROJECT) | 17100123001200<br>- Road - General                                   | 23020114 - CONSTRUCTION / PROVISION OF ROADS         | 70451 - ROAD TRANSPORT               | 10742400 - STATE WIDE                | -                          | -                                          | 1,632,552,689.29            |
| CONSTRUCTION / PROVISION OF ROAD: CONSTRUCTION OF CULVERTS IN RURAL AREAS                                                            | 17100123001300<br>- Road - General                                   | 23020114 - CONSTRUCTION / PROVISION OF ROADS         | 70451 - ROAD TRANSPORT               | 10742400 - STATE WIDE                | 200,000,000.00             | -                                          | 679,003,640.73              |
| PROVISION OF RURAL HOUSING ACCOMMODATION                                                                                             | 06100123006500<br>- Housing and Urban                                | 23020102 - CONSTRUCTION / PROVISION OF               | 70621 - COMMUNITY DEVELOPMENT        | 10742400 - STATE WIDE                | 300,000,000.00             | -                                          | -                           |



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|                                                                                                                                        | Development - General                                          | RESIDENTIAL BUILDINGS                                          |                                                |                       |                |   |                |
| CONSTRUCTION OF RURAL AGRICULTURAL MARKET HUBS SHOP STRUCTURES                                                                         | 01040323000100 - Market linkage                                | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 10742400 - STATE WIDE | 300,000,000.00 | - | -              |
| CONSTRUCTION OF MKOVUR MARKET- IKYASE MARKET - TOMOTAR MARKET- ANVAMBER-UGOH IN GBOKO LGA                                              | 13100123015800 - Reform of Government and Governance - General | 23020124 - CONSTRUCTION OF MARKETS/PARKS                       | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 10720500 - GBOKO      | -              | - | 193,793,907.74 |
| CONSTRUCTION OF TYOTSAR (MKOVUR)- UKYOUGH BRIDGE- PAKYA BRIDGE- AGBUDU-UMAA CULVERT-UKYONGU BRIDGE-ANCHIHA MARKET 8.8KM IN GBOKO L.G.A | 17100123001400 - Road - General                                | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70451 - ROAD TRANSPORT                         | 10720500 - GBOKO      | 500,000,000.00 | - | 96,896,953.87  |
| ELECTRIFICATION OF ATEKU SETTLEMENT IN GBOKO L.G.A                                                                                     | 14100123002300 - Power - General                               | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY             | 70435 - ELECTRICITY                            | 10720500 - GBOKO      | 299,259,693.52 | - | 193,076,579.59 |
| CONSTRUCTION OF ROAD FROM ANUMAZWA-LUGA MARKET-ADI TOGOLA-DAN GULUGU JUNCTION (30KM) IN GBOKO L.G.A                                    | 13100123015900 - Reform of Government and Governance - General | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70451 - ROAD TRANSPORT                         | 10720500 - GBOKO      | -              | - | 118,497,406.93 |
| PROCUREMENT / INSTALLATION OF 40 NO. 33KVA TRANSFORMERS FOR THE 23 LGAs                                                                | 14100123002400 - Power - General                               | 23010119 - PURCHASE OF POWER GENERATING SET                    | 70435 - ELECTRICITY                            | 10721300 - MAKURDI    | 499,970,003.00 | - | 193,764,841.56 |
| CONSTRUCTION OF AKUMBA JUNCTION HIGH TENSION-KUKWA-                                                                                    | 14100123002500 - Power - General                               | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY             | 70451 - ROAD TRANSPORT                         | 10720500 - GBOKO      | 543,181,372.40 | - | 138,738,388.37 |

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| AUMAZWA (30KM) IN GBOKO L.G.A                                                                                                                                                           |                                        |                                                             |                           |                           |                |   |                |
| CONSTRUCTION OF TYOWANYE-IKYUME YUA -JOO MBATYOUH-AGBER SETTLEMENT-MANOR-ASHAMENA-TSE APERA RING ROAD WITH A SPUR TO TAKOR VILLAGE SETTLEMENT IN KATSINA-ALA L.G.A (32KM)               | 17100123001500<br>- Road - General     | 23020114 -<br>CONSTRUCTION<br>/ PROVISION OF<br>ROADS       | 70451 - ROAD<br>TRANSPORT | 10710900 -<br>KATSINA-ALA | 200,000,000.00 | - | 193,793,907.74 |
| CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROADS ACROSS THE 23 LGA IN THE STATE                                                                                           | 17100125008400<br>- Road - General     | 23020114 -<br>CONSTRUCTION<br>/ PROVISION OF<br>ROADS       | 70451 - ROAD<br>TRANSPORT | 10742400 -<br>STATE WIDE  | -              | - | 193,793,907.74 |
| CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION OF TOWNS,VILLAGES AND COMMUNITIES ACROSS THE 23-LGA IN THE STATE                                                         | 14100125003300<br>- Power -<br>General | 23020103 -<br>CONSTRUCTION<br>/ PROVISION OF<br>ELECTRICITY | 70435 - ELECTRICITY       | 10742400 -<br>STATE WIDE  | -              | - | 393,793,907.74 |
| CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF EXTENTION OF ELECTRICITY FROM TYOWANYE-IKYUME YUWA- JOOMBATYOUH- TARKO WITH SPUR TO MANOR TO SENDE SETTLEMENT IN KATSINA-ALA LGA | 14100125003400<br>- Power -<br>General | 23020103 -<br>CONSTRUCTION<br>/ PROVISION OF<br>ELECTRICITY | 70435 - ELECTRICITY       | 10710900 -<br>KATSINA-ALA | -              | - | 343,984,186.24 |

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| <b>MDA:</b>                                                                                                                 | <b>025400200100 - Benue State Urban Development Board</b>         |                                                      |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                         | <b>Full Programme Code and Programme Level Description</b>        | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                            |                                                                   |                                                      |                                      |                                      | <b>15,250,000.00</b>       | <b>-</b>                                   | <b>489,329,617.05</b>       |
| PURCHASE OF TRUCKS: PURCHASE OF PAY LOADER (1 NO), GRADER (1 NO), EXCAVATOR (1 NO), COMPACTOR ROLLER (1 NO) & TIPPER (4 NO) | 13100123015000<br>- Reform of Government and Governance - General | 23010107 - PURCHASE OF TRUCKS                        | 70611 - HOUSING DEVELOPMENT          | 10742400 - STATE WIDE                | -                          | -                                          | 261,621,775.45              |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF NEWLY RENOVATED OFFICE COMPLEX WITH 20 No SET OF CHAIRS            | 13100123015100<br>- Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70611 - HOUSING DEVELOPMENT          | 10742400 - STATE WIDE                | 5,000,000.00               | -                                          | 4,844,847.69                |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF NEWLY RENOVATED OFFICE COMPLEX WITH 20 No SET OF TABLES            | 13100123015200<br>- Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70611 - HOUSING DEVELOPMENT          | 10742400 - STATE WIDE                | 5,250,000.00               | -                                          | 11,627,634.46               |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF NEWLY RENOVATED OFFICE COMPLEX                                     | 13100123015300<br>- Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70611 - HOUSING DEVELOPMENT          | 10742400 - STATE WIDE                | 2,000,000.00               | -                                          | 4,844,847.69                |

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| WITH SAFES/FILE CABINETS/CUPBOARDS                                                                                         |                                                                   |                                                            |                                |                          |              |   |               |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS:<br>FURNISHING OF NEWLY RENOVATED OFFICE COMPLEX WITH (8 NO.) TELEVISION SETS.   | 13100123015400<br>- Reform of Government and Governance - General | 23010112 -<br>PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70611 -<br>HOUSING DEVELOPMENT | 10742400 -<br>STATE WIDE | 1,000,000.00 | - | 968,969.54    |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS:<br>FURNISHING OF NEWLY RENOVATED OFFICE COMPLEX WITH (15 NO.) AIR-CONDITIONERS. | 13100123015500<br>- Reform of Government and Governance - General | 23010112 -<br>PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70611 -<br>HOUSING DEVELOPMENT | 10742400 -<br>STATE WIDE | 2,000,000.00 | - | 1,937,939.08  |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS:<br>CONSTRUCTION OF 3 NO. NEW OFFICE COMPLEX AND CANTEEN.                     | 06100125007000<br>- Housing and Urban Development - General       | 23020101 -<br>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70611 -<br>HOUSING DEVELOPMENT | 10742400 -<br>STATE WIDE | -            | - | 67,827,867.71 |
| CONSTRUCTION / PROVISION OF ROADS<br>- DEMOLITION OF LLEGAL STRUCTURES TO ALLOW FOR ACCESS ROADS, MAKURDI.                 | 17100125008500<br>- Road - General                                | 23020114 -<br>CONSTRUCTION / PROVISION OF ROADS            | 70611 -<br>HOUSING DEVELOPMENT | 10742400 -<br>STATE WIDE | -            | - | 19,379,390.77 |
| CONSTRUCTION / PROVISION OF ROADS<br>- CONSTRUCTION OF ACCESS ROAD AT GEVER AGBAANA STREET, NORTH-BANK, MAKURDI.           | 17100125008600<br>- Road - General                                | 23020114 -<br>CONSTRUCTION / PROVISION OF ROADS            | 70611 -<br>HOUSING DEVELOPMENT | 10742400 -<br>STATE WIDE | -            | - | 4,844,847.69  |

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| CONSTRUCTION /<br>PROVISION OF ROADS<br>- CONSTRUCTION OF<br>ACCESS ROAD AT<br>AYIHE ROAD,<br>UGONDO, MAKURDI.                   | 17100125008700<br>- Road - General                                   | 23020114 -<br>CONSTRUCTION /<br>PROVISION OF<br>ROADS            | 70611 -<br>HOUSING<br>DEVELOPMENT | 10742400 -<br>STATE WIDE | - | - | 4,844,847.69  |
| CONSTRUCTION /<br>PROVISION OF ROADS<br>- CONSTRUCTION OF<br>ACCESS ROAD AT<br>BEHIND MODERN<br>MARKET, GBONKO<br>AREA, MAKURDI. | 17100125008800<br>- Road - General                                   | 23020114 -<br>CONSTRUCTION /<br>PROVISION OF<br>ROADS            | 70611 -<br>HOUSING<br>DEVELOPMENT | 10742400 -<br>STATE WIDE | - | - | 4,844,847.69  |
| CONSTRUCTION /<br>PROVISION OF ROADS<br>- CONSTRUCTION OF<br>ACCESS ROAD AT<br>GAADI LAYOUT,<br>MAKURDI.                         | 17100125008900<br>- Road - General                                   | 23020114 -<br>CONSTRUCTION /<br>PROVISION OF<br>ROADS            | 70611 -<br>HOUSING<br>DEVELOPMENT | 10742400 -<br>STATE WIDE | - | - | 4,844,847.69  |
| CONSTRUCTION /<br>PROVISION OF ROADS<br>- CONSTRUCTION OF<br>ACCESS ROAD AT<br>WELFARE QUARTERS,<br>MAKURDI.                     | 17100125009000<br>- Road - General                                   | 23020114 -<br>CONSTRUCTION /<br>PROVISION OF<br>ROADS            | 70611 -<br>HOUSING<br>DEVELOPMENT | 10742400 -<br>STATE WIDE | - | - | 4,844,847.69  |
| CONSTRUCTION /<br>PROVISION OF ROADS<br>- CONSTRUCTION OF<br>ACCESS ROAD AT<br>MOBILE BARRACKS,<br>MAKURDI.                      | 17100125009100<br>- Road - General                                   | 23020114 -<br>CONSTRUCTION /<br>PROVISION OF<br>ROADS            | 70611 -<br>HOUSING<br>DEVELOPMENT | 10742400 -<br>STATE WIDE | - | - | 4,844,847.69  |
| CONSTRUCTION /<br>PROVISION OF<br>INFRASTRUCTURE:<br>LANDSCAPING OF<br>OFFICE PREMISES                                           | 06100125007100<br>- Housing and<br>Urban<br>Development -<br>General | 23020118 -<br>CONSTRUCTION /<br>PROVISION OF<br>INFRASTRUCTURE   | 70611 -<br>HOUSING<br>DEVELOPMENT | 10742400 -<br>STATE WIDE | - | - | 14,534,543.08 |
| REHABILITATION /<br>REPAIRS OF OFFICE<br>BUILDINGS:<br>RENOVATION OF 3<br>NO. OLD OFFICE                                         | 06100125007200<br>- Housing and<br>Urban<br>Development -<br>General | 23030121 -<br>REHABILITATION /<br>REPAIRS OF<br>OFFICE BUILDINGS | 70611 -<br>HOUSING<br>DEVELOPMENT | 10742400 -<br>STATE WIDE | - | - | 4,844,847.69  |

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| COMPLEX AND<br>CANTEEN IN<br>MAKURDI.                                                                          |                                                                                 |                                                         |                                   |                          |   |   |               |
| CONSTRUCTION OF<br>ICT<br>INFRASTRUCTURES:<br>DIGITALIZATION OF<br>OPERATIONS OF<br>URBAN DEVELOPMENT<br>BOARD | 11100125006400<br>- Information<br>Communication<br>and Technology<br>- General | 23020127 -<br>CONSTRUCTION<br>OF ICT<br>INFRASTRUCTURES | 70611 -<br>HOUSING<br>DEVELOPMENT | 10742400 -<br>STATE WIDE | - | - | 67,827,867.71 |

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| <b>MDA:</b>                                                                                                                                                                                                             | <b>026000100100 - Ministry of Lands, Survey and Solid Minerals</b> |                                                      |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                                                                                     | <b>Full Programme Code and Programme Level Description</b>         | <b>Economic Code</b>                                 | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                                                                                        |                                                                    |                                                      |                                      |                                      | <b>520,100,400.00</b>      | <b>23,078,103.92</b>                       | <b>975,069,189.46</b>       |
| 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 | 13100123016800<br>- Reform of Government and Governance - General  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70611 - HOUSING DEVELOPMENT          | 10721300 - MAKURDI                   | 1,632,400.00               | -                                          | 1,581,745.88                |
| PURCHASE / ACQUISITION OF LAND: BALANCE OF PAYMENT FOR PURCHASE OF NNPC LAND BY STATE GOVERNMENT, MINISTRY OF LANDS, MAKURDI.                                                                                           | 13100123016900<br>- Reform of Government and Governance - General  | 23010101 - PURCHASE / ACQUISITION OF LAND            | 70611 - HOUSING DEVELOPMENT          | 10721300 - MAKURDI                   | 17,500,000.00              | -                                          | 16,956,966.93               |
| PURCHASE / ACQUISITION OF LAND: PURCHASE OF LAND BY STATE GOVERNMENT, MINISTRY OF LANDS IN MAKURDI.                                                                                                                     | 13100123017000<br>- Reform of Government and Governance - General  | 23010101 - PURCHASE / ACQUISITION OF LAND            | 70611 - HOUSING DEVELOPMENT          | 10721300 - MAKURDI                   | 70,000,000.00              | 23,078,103.92                              | 67,827,867.71               |

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| PURCHASE OF INDUSTRIAL EQUIPMENT:<br>PURCHASE OF SOLID MINERAL EQUIPMENTS FOR THE MINISTRY IN MAKURDI        | 13100123017100<br>- Reform of Government and Governance - General      | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                    | 70611 - HOUSING DEVELOPMENT | 10721300 - MAKURDI | 2,968,000.00   | - | 2,875,901.59   |
| CONSTRUCTION OF A GALLERY FOR EXHIBITION FOR THE DEPT. OF SOLID MINERALS                                     | 13100123017200<br>- Reform of Government and Governance - General      | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 70611 - HOUSING DEVELOPMENT | 10721300 - MAKURDI | 10,000,000.00  | - | 9,689,695.39   |
| CONSTRUCTION OF ICT INFRASTRUCTURES:<br>CONSTRUCTION OF BENUE STATE GEOGRAPHIC INFORMATION SYSTEM IN MAKURDI | 11100123010900<br>- Information Communication and Technology - General | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                 | 70611 - HOUSING DEVELOPMENT | 10721300 - MAKURDI | 400,000,000.00 | - | 858,695,560.28 |
| RENOVATION OF BAYING CENTRE AT GBOKO                                                                         | 13100123017300<br>- Reform of Government and Governance - General      | 23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES  | 70611 - HOUSING DEVELOPMENT | 10721300 - MAKURDI | 15,000,000.00  | - | 14,534,543.08  |
| UPDATE OF GEOLOGICAL MAPS                                                                                    | 11100123011000<br>- Information Communication and Technology - General | 23050101 - RESEARCH AND DEVELOPMENT                            | 70611 - HOUSING DEVELOPMENT | 10721300 - MAKURDI | 3,000,000.00   | - | 2,906,908.62   |



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| <b>MDA:</b>                                                                                                                                                    | <b>027000100100 - Ministry of Industry, Trade and Investment</b>   |                                                        |                                                 |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                            | <b>Full Programme Code and Programme Level Description</b>         | <b>Economic Code and Description</b>                   | <b>Function Code and Description</b>            | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                               |                                                                    |                                                        |                                                 |                                      | <b>3,894,780,000.00</b>    | <b>8,945,111,340.25</b>                    | <b>38,026,707,049.39</b>    |
| PURCHASE OF SECURITY EQUIPMENT CCTV CAMERA, HANDHELD SCANNERS, LED TOURCH ETC.                                                                                 | 1310012301740<br>0 - Reform of Government and Governance - General | 23010128 - PURCHASE OF SECURITY EQUIPMENT              | 70411 - GENERAL ECONOMIC AND COMMERCIALAF FAIRS | 10721300 - MAKURDI                   | 4,500,000.00               | -                                          | 1,453,454.31                |
| PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF RICE MILL DESTONER, CLEANER AND SEPERATOR FOR RICE MILL IN ALIADE, GWER EAST                                     | 1310012301750<br>0 - Reform of Government and Governance - General | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT            | 70411 - GENERAL ECONOMIC AND COMMERCIALAF FAIRS | 10721300 - MAKURDI                   | 150,000,000.00             | 1,350,367.14                               | -                           |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: NGCARES CAPITAL INITIATIVE SUPPORT                                                                                 | 1310012301760<br>0 - Reform of Government and Governance - General | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E | 70411 - GENERAL ECONOMIC AND COMMERCIALAF FAIRS | 10721300 - MAKURDI                   | 1,800,000,000.00           | -                                          | -                           |
| CONSTRUCTION/PROV ISION OF INFRASTRUCTURE: LOCAL INVESTMENTS: NON QUOTED COMPANIES - COVID - 19 IMPACT RELIEF PACKAGES FOR SMES IN PRIORITY SECTORS (NG CARES) | 1310012301770<br>0 - Reform of Government and Governance - General | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E | 70411 - GENERAL ECONOMIC AND COMMERCIALAF FAIRS | 10721300 - MAKURDI                   | 1,111,000,000.00           | 8,625,760,973.11                           | -                           |

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| BROADCAST & COMMUNICATION EQUIPMENTS: SET UP A WEBSITE AND SOCIAL MEDIA PAGES TO PUBLICIZE THE DEVELOPMENTAL STRIDES OF THE GOVERNMENT   | 1110012301110<br>0 - Information Communication and Technology - General | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 10721300 - MAKURDI | 5,080,000.00  | - | 4,922,365.26 |
| SERVICE CONCESSION ASSETS (PPP): COMMUNITY APPRENTICESHIP SCHEME                                                                         | 1310012301780<br>0 - Reform of Government and Governance - General      | 23050101 - RESEARCH AND DEVELOPMENT            | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 10721300 - MAKURDI | 2,500,000.00  | - | 2,422,423.85 |
| RESEARCH & DEVELOPMENT: ASSESSMENT/EXPLORATION OF ECONOMIC POTENTIALS OF THE RURAL COMMUNITIES                                           | 1310012301790<br>0 - Reform of Government and Governance - General      | 23050101 - RESEARCH AND DEVELOPMENT            | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 10721300 - MAKURDI | 5,850,000.00  | - | 5,668,471.80 |
| COMPUTER SOFTWARE ACQUISITION: ACQUISITION OF COMPUTER SOFTWARES FOR COMMERCE & INDUSTRY, MAKURDI                                        | 1110012301120<br>0 - Information Communication and Technology - General | 23050102 - COMPUTER SOFTWARE ACQUISITION       | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 10721300 - MAKURDI | 150,000.00    | - | 145,345.43   |
| MONITORING AND EVALUATION & OTHERS: MONITORING & EVALUATION OF ONGOING PROJECT AND PROGRAMS BY MINISTRY OF INDUSTRY OF ACROSS THE STATE. | 1310012301800<br>0 - Reform of Government and Governance - General      | 23050103 - MONITORING AND EVALUATION           | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 10721300 - MAKURDI | 20,000,000.00 | - | 4,844,847.69 |
| PURCHASE OF POWER GENERATING SET: PURCHASE OF                                                                                            | 1410012300290<br>0 - Power - General                                    | 23010119 - PURCHASE OF POWER                   | 70411 - GENERAL ECONOMIC AND                    | 10721300 - MAKURDI | 500,000.00    | - | 484,484.77   |

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| 1NO.POWER GENERATING SET FOR THE HEADQUARTERS IN MAKURDI                                                                                                                                                        |                                                                    | GENERATING SET                            | COMMERCIALAF FAIRS                              |                    |               |   |               |
| PURCHASE OF SECURITY EQUIPMENT: SECURITY INSTALLATIONS/ EQUIPMENT FOR THE MINISTRY                                                                                                                              | 1310012301810<br>0 - Reform of Government and Governance - General | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAF FAIRS | 10721300 - MAKURDI | 5,200,000.00  | - | 5,038,641.60  |
| RESEARCH AND DEVELOPMENT: NIGERIA EXPORT PROMOTION COUNCIL: PROMOTE GROWTH DEVELOPMENT OF NON-OIL BUSINESS/PRODUCTS IN BENUE STATE.                                                                             | 1310012301820<br>0 - Reform of Government and Governance - General | 23050101 - RESEARCH AND DEVELOPMENT       | 70411 - GENERAL ECONOMIC AND COMMERCIALAF FAIRS | 10721300 - MAKURDI | 10,000,000.00 | - | 9,689,695.39  |
| BENUE STATE CONSUMER PROTECTION AGENCY - PROGRAMME IN BENUE STATE.                                                                                                                                              | 1310012301830<br>0 - Reform of Government and Governance - General | 23050101 - RESEARCH AND DEVELOPMENT       | 70411 - GENERAL ECONOMIC AND COMMERCIALAF FAIRS | 10721300 - MAKURDI | 10,000,000.00 | - | 9,689,695.39  |
| 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. | 1310012301840<br>0 - Reform of Government and Governance - General | 23050101 - RESEARCH AND DEVELOPMENT       | 70411 - GENERAL ECONOMIC AND COMMERCIALAF FAIRS | 10721300 - MAKURDI | 35,000,000.00 | - | 33,913,933.86 |

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| NAADI - (NIGERIA AGRIC-BUSINESS, AGRO-INDUSTRY DEVELOPMENT INITIATIVE) MOU WITH INDIAN INDUSTRIAL DESIGN CONSULTANT; [DESIGN, BUILD, OWN, OPERATE & TRANSFER OWNERSHIP IN THE 23 LGAs | 1310012301850<br>0 - Reform of Government and Governance - General | 23050101 - RESEARCH AND DEVELOPMENT                     | 70411 - GENERAL ECONOMIC AND COMMERCIALAF FAIRS | 10721300 - MAKURDI | 35,000,000.00  | -              | 33,913,933.86  |
| CONSTRUCTION/PROVISION OF INFRASTRUCTURE: IGUMALE STAR CEMENT FACTORY IN ADO LGA                                                                                                      | 1310012301860<br>0 - Reform of Government and Governance - General | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES          | 70411 - GENERAL ECONOMIC AND COMMERCIALAF FAIRS | 10721300 - MAKURDI | -              | -              | 968,969,538.72 |
| CONSTRUCTION/PROVISION OF INFRASTRUCTURE: MOTOR-TRUCK PARK AT DANGOTE FACTORY AT TSE KYUCHA, GBOKO LGA.                                                                               | 1310012301870<br>0 - Reform of Government and Governance - General | 23020124 - CONSTRUCTION OF MARKETS/PARKS                | 70411 - GENERAL ECONOMIC AND COMMERCIALAF FAIRS | 10721300 - MAKURDI | -              | -              | 484,484,769.36 |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: ENTERPRENUERSHIP DEVELOPMENT CENTRE MAKURDI                                                                                             | 0610012300730<br>0 - Housing and Urban Development - General       | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70411 - GENERAL ECONOMIC AND COMMERCIALAF FAIRS | 10721300 - MAKURDI | 700,000,000.00 | 318,000,000.00 | 678,278,677.10 |
| ESTABLISHMENT OF VANDEIKYA ULTRA MODERN INTERNATIONAL MARKET, VANDEIKYA.                                                                                                              | 1310012500810<br>0 - Reform of Government and Governance - General | 23020124 - CONSTRUCTION OF MARKETS/PARKS                | 70411 - GENERAL ECONOMIC AND COMMERCIALAF FAIRS | 10721300 - MAKURDI | -              | -              | 968,969,538.72 |
| CONSTRUCTION / PROVISION OF RECREATIONAL                                                                                                                                              | 1310012500820<br>0 - Reform of Government and                      | 23020119 - CONSTRUCTION / PROVISION OF                  | 70411 - GENERAL ECONOMIC AND                    | 10721300 - MAKURDI | -              | -              | -              |

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| FACILITIES: HOTEL AT FASHION HUB                                                                                                   | Governance - General                                               | RECREATIONAL FACILITIES                                      | COMMERCIALAF FAIRS                              |                      |   |   |                   |
| ESTABLISHMENT OF 6NO. ZONAL COMMODITY MARKETS THROUGH PPP AT ZONES A, B, & C                                                       | 1310012500830<br>0 - Reform of Government and Governance - General | 23020124 - CONSTRUCTION OF MARKETS/PARKS                     | 70411 - GENERAL ECONOMIC AND COMMERCIALAF FAIRS | 10721300 - MAKURDI   | - | - | 968,969,538.72    |
| RECONSTRUCTION AND REACTIVATION MACHINERIES OF TARAKU MILLS THROUGH (PPP) AT TARAKU, GWER-EAST LGA (BIPC)                          | 1210012500010<br>0 - Growing the Private Sector - General          | 23020128 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E OTHER | 70411 - GENERAL ECONOMIC AND COMMERCIALAF FAIRS | 10720700 - GWER EAST | - | - | -                 |
| RECONSTRUCTION AND REACTIVATION OF TOMATOES / FRUIT JUICE FACTORY AT WANNUNE, GBOKO LGA                                            | 1210012500020<br>0 - Growing the Private Sector - General          | 23020128 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E OTHER | 70411 - GENERAL ECONOMIC AND COMMERCIALAF FAIRS | 10720500 - GBOKO     | - | - | 906,908,616.15    |
| UPGRADE OF FACILITIES AT MODERN MARKET, MAKURDI.                                                                                   | 1210012500030<br>0 - Growing the Private Sector - General          | 23020124 - CONSTRUCTION OF MARKETS/PARKS                     | 70411 - GENERAL ECONOMIC AND COMMERCIALAF FAIRS | 10721300 - MAKURDI   | - | - | 968,969,538.72    |
| CONSTRUCTION AND ESTABLISHMENT OF MODERN ABBATOIRS AT MODERN MARKET AND NORTH-BANK, MAKURDI.                                       | 1310012500840<br>0 - Reform of Government and Governance - General | 23020128 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E OTHER | 70411 - GENERAL ECONOMIC AND COMMERCIALAF FAIRS | 10721300 - MAKURDI   | - | - | 968,969,538.72    |
| CONSTRUCTION/PROV ISION OF INFRASTRUCTURE: UPGRADE OF FACILITIES AT BENUE INVESTMENT AND PROPERTIES FOR INDUSTRIAL EXPANSION(BIPC) | 1310012301880<br>0 - Reform of Government and Governance - General | 23020128 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E OTHER | 70411 - GENERAL ECONOMIC AND COMMERCIALAF FAIRS | 10721300 - MAKURDI   |   | - | 31,000,000,000.00 |

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| <b>MDA:</b>                                                                                 | <b>027000200100 - Directorate for<br/>Diaspora Linkages and<br/>Investment</b>  |                                                                         |                                                                |                                              |                                    |                                                |                                 |
| <b>Project Name</b>                                                                         | <b>Full Programme<br/>Code and<br/>Programme Level<br/>Description</b>          | <b>Economic<br/>Code and<br/>Description</b>                            | <b>Function<br/>Code and<br/>Description</b>                   | <b>Location<br/>Code and<br/>Description</b> | <b>2024<br/>Revised<br/>Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>Total Capital<br/>Expenditure</b>                                                        |                                                                                 |                                                                         |                                                                |                                              | -                                  | -                                              | <b>221,419,713.78</b>           |
| PURCHASE OF 1NO.<br>2021 TOYOTA<br>HIGHLANDER XLE (SUV)<br>FOR ABUJA OFFICE                 | 13100125008500 -<br>Reform of<br>Government and<br>Governance -<br>General      | 23010105 -<br>PURCHASE OF<br>MOTOR<br>VEHICLES                          | 70411 -<br>GENERAL<br>ECONOMIC<br>AND<br>COMMERCIALA<br>FFAIRS | 10742400 -<br>STATE WIDE                     | -                                  | -                                              | -                               |
| PURCHASE OF 2NO.<br>TOYOTA BIG BUMPER<br>BUS 2022 MODEL FOR<br>MAKURDI AND ABUJA<br>OFFICES | 13100125008600 -<br>Reform of<br>Government and<br>Governance -<br>General      | 23010108 -<br>PURCHASE OF<br>BUSES                                      | 70411 -<br>GENERAL<br>ECONOMIC<br>AND<br>COMMERCIALA<br>FFAIRS | 10742400 -<br>STATE WIDE                     | -                                  | -                                              | -                               |
| SOFTWARE<br>DEVELOPMENT AND<br>DEPLOYMENT                                                   | 11100125002800 -<br>Information<br>Communication and<br>Technology -<br>General | 23020127 -<br>CONSTRUCTI<br>ON OF ICT<br>INFRASTRUCT<br>URES            | 70411 -<br>GENERAL<br>ECONOMIC<br>AND<br>COMMERCIALA<br>FFAIRS | 10742400 -<br>STATE WIDE                     | -                                  | -                                              | 24,224,238.47                   |
| CONSTRUCTION AND<br>INSTALLATION OF ICT<br>EQUIPMENTS                                       | 11100125002900 -<br>Information<br>Communication and<br>Technology -<br>General | 23020127 -<br>CONSTRUCTI<br>ON OF ICT<br>INFRASTRUCT<br>URES            | 70411 -<br>GENERAL<br>ECONOMIC<br>AND<br>COMMERCIALA<br>FFAIRS | 10742400 -<br>STATE WIDE                     | -                                  | -                                              | 40,687,515.42                   |
| CONSTRUCTION OF<br>ABUJA AND MAKURDI<br>OFFICES                                             | 13100125008700 -<br>Reform of<br>Government and<br>Governance -<br>General      | 23020101 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF OFFICE<br>BUILDINGS | 70411 -<br>GENERAL<br>ECONOMIC<br>AND<br>COMMERCIALA<br>FFAIRS | 10742400 -<br>STATE WIDE                     | -                                  | -                                              | 20,852,224.47                   |

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| DIASPORA VILLAGE<br>DESIGN AND PLANNING | 13100125008800 -<br>Reform of<br>Government and<br>Governance -<br>General | 23050101 -<br>RESEARCH<br>AND<br>DEVELOPMEN<br>T | 70411 -<br>GENERAL<br>ECONOMIC<br>AND<br>COMMERCIALA<br>FFAIRS | 10742400 -<br>STATE WIDE | - | - | 62,983,020.02 |
| MBATYAV CEMENT<br>DESIGN AND PLANNING   | 13100125008900 -<br>Reform of<br>Government and<br>Governance -<br>General | 23050101 -<br>RESEARCH<br>AND<br>DEVELOPMEN<br>T | 70411 -<br>GENERAL<br>ECONOMIC<br>AND<br>COMMERCIALA<br>FFAIRS | 10742400 -<br>STATE WIDE | - | - | 72,672,715.40 |

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| <b>MDA:</b>                                                                                                                                    | <b>031805100100 - High Court of Justice</b>                        |                                                                  |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                            | <b>Full Programme Code and Programme Level Description</b>         | <b>Economic Code and Description</b>                             | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                               |                                                                    |                                                                  |                                      |                                      | <b>5,104,000,000.00</b>    | <b>685,767,717.00</b>                      | <b>12,817,780,896.26</b>    |
| PURCHASE OF MOTOR CYCLES: PURCHASE OF 8NO HONDA MOTOR CYCLES FOR DESPATCH RIDERS                                                               | 1310012302040<br>0 - Reform of Government and Governance - General | 23010104 -<br>PURCHASE<br>MOTOR CYCLES                           | 70331 - LAW<br>COURTS                | 10721300 -<br>MAKURDI                | 15,000,000.00              | -                                          | 15,000,000.00               |
| PURCHASE OF MOTOR VEHICLES: 11 TOYOTA PRADO 2021 MODEL 11 FOR REPLACEMENT OF EXISTING JUDGES VEHICLES,4 FOR NEW APPOINTMENTS                   | 1310012302060<br>0 - Reform of Government and Governance - General | 23010105 -<br>PURCHASE OF<br>MOTOR<br>VEHICLES                   | 70331 - LAW<br>COURTS                | 10721300 -<br>MAKURDI                | 1,750,000,000.00           | 25,128,000.00                              | 1,750,000,000.00            |
| PURCHASE OF 1NO MOTOR VAN AS POOL VEHICLE (TOYOTA HILUX VAN 2021 MODEL) AND 105 NO VEHICLES FOR MAGISTRATES WITH 3 NO VEHICLES FOR 3 DIRECTORS | 1310012302070<br>0 - Reform of Government and Governance - General | 23010106 -<br>PURCHASE OF<br>VANS                                | 70331 - LAW<br>COURTS                | 10721300 -<br>MAKURDI                | 1,200,000,000.00           | 3,330,000.00                               | 1,200,000,000.00            |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF 8NO. NEWLY RENOVATED OFFICES WITH 8NO. SET CHAIRS AND 8NO. OFFICE TABLES              | 1310012302050<br>0 - Reform of Government and Governance - General | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE<br>AND FITTINGS | 70331 - LAW<br>COURTS                | 10721300 -<br>MAKURDI                | 140,000,000.00             | 123,470,000.00                             | 2,800,145,590.35            |



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| PURCHASE OF COMPUTERS:<br>PURCHASE OF 25NO. LAPTOPS HP ENVY I7 X 360, 250NO. HP 200 G4 ALL IN ONE DESKTOP COMPUTERS, 25NO. UPS, 250NO. HP LJ PRO 400 PRINTERS & 100NO. SHARP AR-7024 DMS PHOTOCOPIERS FOR HIGH COURT JUSTICE | 1110012302090<br>0 - Information Communication and Technology - General | 23010113 - PURCHASE OF COMPUTERS                             | 70331 - LAW COURTS | 10721300 - MAKURDI | 25,000,000.00    | 14,275,338.00  | 25,000,000.00    |
| PURCHASE OF 1NO. TOYOTA BIG BUMPER BUS 2020 MODEL FOR HIGH COURT AS UTILITY VEHICLE                                                                                                                                          | 1310012302080<br>0 - Reform of Government and Governance - General      | 23010108 - PURCHASE OF BUSES                                 | 70331 - LAW COURTS | 10721300 - MAKURDI | 104,000,000.00   | -              | 104,000,000.00   |
| CONSTRUCTION OF HIGH COURT COMPLEX CEREMONIAL COURT IN MAKURDI                                                                                                                                                               | 1310012501360<br>0 - Reform of Government and Governance - General      | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70331 - LAW COURTS | 10721300 - MAKURDI | -                | -              | -                |
| CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS:<br>CONSTRUCTION OF 3NO. JUDGE'S OFFICIAL RESIDENCE AT EACH OF THE SENATORIAL ZONE IN THE STATE                                                                            | 1310012302120<br>0 - Reform of Government and Governance - General      | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70331 - LAW COURTS | 10721300 - MAKURDI | 1,300,000,000.00 | 399,801,867.00 | 3,300,000,000.00 |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS:<br>RENOVATION OF 6NO. HIGH COURT OFFICES IN MAKURDI                                                                                                                            | 1310012302150<br>0 - Reform of Government and Governance - General      | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS      | 70331 - LAW COURTS | 10721300 - MAKURDI | 270,000,000.00   | 119,762,512.00 | 2,401,740,964.88 |

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| MONITORING THE PROJECT WORK AT THE JUDICIAL STAFF QUARTERS AT GBOKO, OTUKPO AND MAKURDI | 1310012501370<br>0 - Reform of Government and Governance - General | 23050103 - MONITORING AND EVALUATION    | 70331 - LAW COURTS | 10742400 - STATE WIDE | -              | - | -                |
| ACQUISITION OF 3NO OFFICE BUILDINGS                                                     | 1310012302040<br>0 - Reform of Government and Governance - General | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70331 - LAW COURTS | 10742400 - STATE WIDE | 300,000,000.00 | - | 1,221,894,341.04 |

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| <b>MDA:</b>                                                                                                                                                                                                          | <b>031805200100 - Customary Court of Appeal</b>                     |                                                      |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                                                                                  | <b>Full Programme Code and Programme Level Description</b>          | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                                                                                     |                                                                     |                                                      |                                      |                                      | <b>2,301,981,211.00</b>    | <b>37,096,300.00</b>                       | <b>632,747,605.29</b>       |
| 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 )                                                 | 13100123021700 - Reform of Government and Governance - General      | 23010105 - PURCHASE OF MOTOR VEHICLES                | 70331 - LAW COURTS                   | 10721300 - MAKURDI                   | 404,000,000.00             | -                                          | 82,026,374.10               |
| PURCHASE OF BUSES: 1 NO. BUSE FOR OFFICIAL USE (HUMMER BUS) 18 SEATER)                                                                                                                                               | 13100123021800 - Reform of Government and Governance - General      | 23010108 - PURCHASE OF BUSES                         | 70331 - LAW COURTS                   | 10721300 - MAKURDI                   | 132,000,000.00             | -                                          | 132,000,000.00              |
| 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) | 13100124000300 - Reform of Government and Governance - General      | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70331 - LAW COURTS                   | 10721300 - MAKURDI                   | 114,360,070.00             | 13,256,600.00                              | 114,360,070.00              |
| PURCHASE OF 3 NO. COMPUTERS (HP ALL-IN-ONE DESKTOP) FOR THE OFFICE OF SOME                                                                                                                                           | 11100125006500 - Information Communication and Technology - General | 23010113 - PURCHASE OF COMPUTERS                     | 70331 - LAW COURTS                   | 10721300 - MAKURDI                   | 5,456,000.00               | 2,728,000.00                               | 5,456,000.00                |

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| JUDGES AND DIRECTORS                                                                                                                             |                                                                     |                                              |                    |                    |                |              |               |
| PURCHASE OF 5 NO. PRINTERS (HP LASER-JET PRO M4040 PRINTER) FOR THE OFFICE OF SOME JUDGES AND DIRECTORS                                          | 11100123022100 - Information Communication and Technology - General | 23010114 - PURCHASE OF COMPUTER PRINTERS     | 70331 - LAW COURTS | 10721300 - MAKURDI | 12,716,802.80  | -            | 12,716,802.80 |
| PURCHASE OF 3 NO. PHOTOCOPYING MACHINES (SHARP AR 6020) FOR THE OFFICE OF SOME JUDGES                                                            | 11100123022200 - Information Communication and Technology - General | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 70331 - LAW COURTS | 10721300 - MAKURDI | 16,815,279.60  | -            | 16,815,279.60 |
| PURCHASE OF 3 NO. SHREDDING MACHINES (MODEL JP - 880C) FOR THE OFFICE OF SOME JUDGES                                                             | 11100123022300 - Information Communication and Technology - General | 23010117 - PURCHASE OF SHREDDING MACHINES    | 70331 - LAW COURTS | 10721300 - MAKURDI | 8,560,001.40   | -            | 8,560,001.40  |
| PURCHASE OF 5 NO. SCANNERS (CANNON SCANNER-UDE 120) FOR THE OFFICE OF SOME JUDGES                                                                | 11100123022400 - Information Communication and Technology - General | 23010118 - PURCHASE OF SCANNERS              | 70331 - LAW COURTS | 10721300 - MAKURDI | 4,224,001.40   | -            | 4,224,001.40  |
| 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 | 14100123022500 - Power - General                                    | 23010119 - PURCHASE OF POWER GENERATING SET  | 70331 - LAW COURTS | 10721300 - MAKURDI | 32,000,000.00  | 950,000.00   | 32,000,000.00 |
| PURCHASE OF CCTV, METAL DETECTORS AT THE COURT & JUDGES QUARTERS                                                                                 | 11100123022600 - Information Communication and Technology - General | 23010128 - PURCHASE OF SECURITY EQUIPMENT    | 70331 - LAW COURTS | 10721300 - MAKURDI | 2,060,008.40   | 200,000.00   | 2,060,008.40  |
| PROPOSED OFFICE DUPLEX                                                                                                                           | 13100123022700 - Reform of Government and                           | 23020101 - CONSTRUCTION / PROVISION OF       | 70331 - LAW COURTS | 10721300 - MAKURDI | 876,933,035.40 | 1,611,000.00 | 29,673,055.58 |

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|                                            | Governance - General                                           | OFFICE BUILDINGS                                            |                    |                    |                |              |               |
| ADDITIONAL RESIDENTIAL QUARTERS FOR JUDGES | 13100123023100 - Reform of Government and Governance - General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS     | 70331 - LAW COURTS | 10721300 - MAKURDI | 198,400,000.00 | -            | 98,400,000.00 |
| ADDITIONAL BORE HOLE AT JUDGES QUARTERS    | 13100123022900 - Reform of Government and Governance - General | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES     | 70331 - LAW COURTS | 10721300 - MAKURDI | 8,126,012.00   | 9,495,400.00 | 8,126,012.00  |
| RENOVATION OF JUDGES QUARTERS              | 13100123023000 - Reform of Government and Governance - General | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 70331 - LAW COURTS | 10721300 - MAKURDI | 486,330,000.00 | 8,855,300.00 | 86,330,000.00 |

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| <b>MDA:</b>                                                                                                             | <b>051400100100 - Ministry of Women Affairs and Social Welfare</b> |                                                             |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                     | <b>Full Programme Code and Programme Level Description</b>         | <b>Economic Code and Description</b>                        | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                        |                                                                    |                                                             |                                      |                                      | <b>461,500,000.00</b>      | <b>-</b>                                   | <b>505,317,614.44</b>       |
| CONSTRUCTION / PROVISION OF WATER FACILITIES - 1 NO.BOREHOLES & OTHER WATER FACILITIES: BORE HOLE FOR REMAND HOME GBOKO | 10100123000100 - Water Resources and Rural Deve - General          | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES     | 71041 - FAMILY AND CHILDREN          | 10742400 - STATE WIDE                | 2,000,000.00               | -                                          | -                           |
| REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING: RENOVATION OF MAIMUNA KOTANGORA HOSTEL                                | 06100120000100 - Housing and Urban Development - General           | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 71041 - FAMILY AND CHILDREN          | 10742400 - STATE WIDE                | 250,000,000.00             | -                                          | 242,242,384.68              |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF DSWO AT MAKURDI                                             | 06100122000100 - Housing and Urban Development - General           | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS     | 71041 - FAMILY AND CHILDREN          | 10742400 - STATE WIDE                | 3,000,000.00               | -                                          | 2,906,908.62                |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF DAY CARE CENTRE, MAKURDI                                    | 06100122000200 - Housing and Urban Development - General           | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS     | 71041 - FAMILY AND CHILDREN          | 10742400 - STATE WIDE                | 115,000,000.00             | -                                          | 111,431,496.95              |
| ANNIVERSARIES/CELEBRATIONS: WOMEN PEACE & SECURITY PROGRAMME                                                            | 13100122000100 - Reform of Government and Governance - General     | 23050104 - ANNIVERSARIES/CELEBRATIONS                       | 71041 - FAMILY AND CHILDREN          | 10742400 - STATE WIDE                | 30,000,000.00              | -                                          | 31,007,025.24               |
| ACQUISITION OF DATA ON WIDOWS AND DISABLED PERSONS FOR                                                                  | 13100122000200 - Reform of Government and                          | 23050101 - RESEARCH AND DEVELOPMENT                         | 71041 - FAMILY AND CHILDREN          | 10742400 - STATE WIDE                | 20,000,000.00              | -                                          | -                           |

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| POVERTY ALLEVIATION IN THE 3 SENATORIAL ZONES OF THE STATE                                                                                                            | Governance - General                                                           |                                                                   |                             |                       |               |   |               |
| CONSTRUCTION OF OFFICE BUILDING FOR AFRICAN FIRST LADY'S PEACE MISSION PROJECT                                                                                        | 06100123000100 - Housing and Urban Development - General                       | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 71041 - FAMILY AND CHILDREN | 10742400 - STATE WIDE | 5,000,000.00  | - | 4,844,847.69  |
| CONSTRUCTION/PROVISION OF MODERN AGRICULTURAL TECHNOLOGY FACILITIES IN THE 3 SENATORIAL ZONES OF THE STATE                                                            | 01040123000100 - Modern technology for post-harvest storage and value addition | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES    | 71041 - FAMILY AND CHILDREN | 10742400 - STATE WIDE | 25,000,000.00 | - | 43,603,629.24 |
| CONSTRUCTION/PROVISION OF HOSPITAL/HEALTH CENTRE: BUILDING OF MINI HEALTH CENTRE FOR TREATMENT OF VICTIMS OF DRUG ABUSE WITH PARTICULAR ATTENTION TO WOMEN AND YOUTHS | 04030323000102 - Adolescent health                                             | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 71041 - FAMILY AND CHILDREN | 10742400 - STATE WIDE | 4,500,000.00  | - | 4,360,362.92  |
| ANNIVERSARIES/CELEBRATIONS: INTERNATIONAL DAY OF THE GIRL CHILD-ACCESS TO NUTRITION                                                                                   | 13100122000300 - Reform of Government and Governance - General                 | 23050104 - ANNIVERSARIES/CELEBRATIONS                             | 71041 - FAMILY AND CHILDREN | 10742400 - STATE WIDE | 4,000,000.00  | - | 3,875,878.15  |
| DATA CAPTURING / STWG COORDINATION PROGRAMME IN BENUE STATE                                                                                                           | 13100123000100 - Reform of Government and Governance - General                 | 23050101 - RESEARCH AND DEVELOPMENT                               | 71041 - FAMILY AND CHILDREN | 10742400 - STATE WIDE | 3,000,000.00  | - | 2,906,908.62  |
| IMPLEMENTATION OF GENDER EQUALITY AND WOMEN EMPOWERMENT (GEWE) COORDINATION.                                                                                          | 13100125016100 - Reform of Government and Governance - General                 | 23050101 - RESEARCH AND DEVELOPMENT                               | 71041 - FAMILY AND CHILDREN | 10742400 - STATE WIDE | -             | - | 9,689,695.39  |

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| NIGERIA FOR WOMEN<br>INITIATIVE PROJECT<br>(NFWP) COORDINATION<br>AND MONITORING | 13100125016200 -<br>Reform of<br>Government and<br>Governance -<br>General | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT | 71041 -<br>FAMILY AND<br>CHILDREN | 10742400 -<br>STATE WIDE | - | - | 48,448,476.94 |
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| <b>MDA:</b>                                                                                      | <b>032600100100 - Ministry of Justice and Public Order</b>          |                                                         |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                              | <b>Full Programme Code and Programme Level Description</b>          | <b>Economic Code and Description</b>                    | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                 |                                                                     |                                                         |                                      |                                      | <b>965,000,000.00</b>      | <b>63,820,470.61</b>                       | <b>2,976,577,019.22</b>     |
| PURCHASE OF COMPUTER PRINTERS: PURCHASE OF 6NO. HP 600 M602 COMPUTER PRINTERS FOR THE MINISTRY   | 11100125006100 - Information Communication and Technology - General | 23010113 - PURCHASE OF COMPUTERS                        | 70331 - LAW COURTS                   | 10742400 - STATE WIDE                | -                          | -                                          | 29,069,086.16               |
| PURCHASE OF PHOTOCOPYING MACHINES: PURCHASE OF 4NO. SHARP PHOTOCOPYING MACHINES FOR THE MINISTRY | 11100125006200 - Information Communication and Technology - General | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES            | 70331 - LAW COURTS                   | 10742400 - STATE WIDE                | -                          | -                                          | 29,069,086.16               |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF LIBRARY AT HQTRS.                  | 06100125007300 - Housing and Urban Development - General            | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70331 - LAW COURTS                   | 10742400 - STATE WIDE                | -                          | -                                          | 96,896,953.87               |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: AREA CHAMBER OTUKPO                                | 06100125007400 - Housing and Urban Development - General            | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70331 - LAW COURTS                   | 10742400 - STATE WIDE                | -                          | -                                          | 13,778,746.84               |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: AREA CHAMBER K/ALA                                 | 06100125007500 - Housing and Urban Development - General            | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70331 - LAW COURTS                   | 10742400 - STATE WIDE                | -                          | -                                          | 6,782,786.77                |
| CONSTRUCTION / PROVISION OF OFFICE                                                               | 06100123006000 - Housing and Urban                                  | 23020101 - CONSTRUCTION / PROVISION OF                  | 70331 - LAW COURTS                   | 10742400 - STATE WIDE                | 965,000,000.00             | 63,820,470.61                              | 2,704,083,405.54            |

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| BUILDINGS: OFFICE COMPLEX AT HQTRS.                                                                                                                                              | Development - General                                          | OFFICE BUILDINGS                                        |                    |                       |   |   |               |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: FENCING OF PERMANENT SITE AT AREA CHAMBER MAKURDI                                                                                    | 06100125007600 - Housing and Urban Development - General       | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70331 - LAW COURTS | 10742400 - STATE WIDE | - | - | 96,896,953.87 |
| PURCHASE OF 5 NO. 2022 TOYOTA HIACE HUMMER 4 BUSES FOR GBOKO, OTUKPO, KATSINA-ALA AND MAKURDI CHAMBERS AND 1NO. TOYOTA HILUX 2022 MODEL FOR MINISTRY OF JUSTICE AND PUBLIC ORDER | 13100125013800 - Reform of Government and Governance - General | 23010108 - PURCHASE OF BUSES                            | 70331 - LAW COURTS | 10742400 - STATE WIDE | - | - | -             |
| PURCHASE OF 50 NO. OFFICIAL 2022 TOYOTA CAMRY CARS FOR STATE COUNSEL @ N10,000,000 X 50 BY MINISTRY OF JUSTICE AND PUBLIC ORDER                                                  | 13100125013900 - Reform of Government and Governance - General | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70331 - LAW COURTS | 10742400 - STATE WIDE | - | - | -             |
| CONSTRUCTION OF BOREHOLES AT GBOKO, OTUKPO, KATSINA-ALA AND MAKURDI CHAMBERS AND MINISTRY OF JUSTICE AND PUBLIC ORDER                                                            | 10100125000800 - Water Resources and Rural Deve - General      | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70331 - LAW COURTS | 10742400 - STATE WIDE | - | - | -             |

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| <b>MDA:</b>                                                                                                                                | <b>051405100100 - Benue State Rehabilitation Board, Apir</b>   |                                                       |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                        | <b>Full Programme Code and Programme Level Description</b>     | <b>Economic Code and Description</b>                  | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                           |                                                                |                                                       |                                      |                                      | -                          | -                                          | <b>335,598,190.92</b>       |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF 1 NO. SKILL ACQUISITION CENTRE FOR THE DISABLED AT REHABILITATION CENTRE, APIR | 05030225000200 - Special education                             | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 71091 - SOCIAL PROTECTION N.E.C.     | 10742400 - STATE WIDE                | -                          | -                                          | 335,598,190.92              |
| CENSUS DATA / DATA COLLECTION OF PERSONS WITH DISABILITY IN BENUE STATE.                                                                   | 13100125016300 - Reform of Government and Governance - General | 23050101 - RESEARCH AND DEVELOPMENT                   | 71091 - SOCIAL PROTECTION N.E.C.     | 10742400 - STATE WIDE                | -                          | -                                          | -                           |

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| <b>MDA:</b>                                                                                                                                                      | <b>051405200100 - Benue State Community and Social Development Agency</b> |                                                       |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                              | <b>Full Programme Code and Programme Level Description</b>                | <b>Economic Code and Description</b>                  | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                                 |                                                                           |                                                       |                                      |                                      | <b>1,300,000,000.00</b>    | <b>103,410,000.00</b>                      | <b>50,870,900.78</b>        |
| PURCHASE OF 276 MICRO PROJECTS (CLINICS, BOREHOLES, CLASSROOM BLOCKS, VIP LATERINES ETC (1 PER COMMUNITY IN EACH 276 COUNCIL WARDS @ 13,500,000) IN BENUE STATE. | 13100123020200 - Reform of Government and Governance - General            | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 71091 - SOCIAL PROTECTION N.E.C.     | 10742400 - STATE WIDE                | 1,300,000,000.00           | 103,410,000.00                             | -                           |
| PURCHASE OF COMPUTERS: 5NO. HP 17T TOUCHSCREEN LAPTOP, INTEL CORE I7, 32GB RAM, 1TB SSD                                                                          | 11100125006800 - Information Communication and Technology - General       | 23010113 - PURCHASE OF COMPUTERS                      | 71091 - SOCIAL PROTECTION N.E.C.     | 10742400 - STATE WIDE                | -                          | -                                          | -                           |
| PURCHASE OF TOOLS AND PPE: WHEEL BARROW, MOWER, SHOVEL, POWER SAW, DIGGERS ECT                                                                                   | 13100125016400 - Reform of Government and Governance - General            | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT           | 71091 - SOCIAL PROTECTION N.E.C.     | 10742400 - STATE WIDE                | -                          | -                                          | 50,870,900.78               |
| PURCHASE OF 5NO. HP COMPUTER PRINTER                                                                                                                             | 11100123011800 - Information Communication and Technology - General       | 23010114 - PURCHASE OF COMPUTER PRINTERS              | 71091 - SOCIAL PROTECTION N.E.C.     | 10742400 - STATE WIDE                | -                          | -                                          | -                           |
| PURCHASE OF 1NO. TOYOTA HILUX 2022 MODEL.                                                                                                                        | 13100125016500 - Reform of Government and Governance - General            | 23010105 - PURCHASE OF MOTOR VEHICLES                 | 71091 - SOCIAL PROTECTION N.E.C.     | 10742400 - STATE WIDE                | -                          | -                                          | -                           |

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| IMPLEMENTATION OF<br>SUSTAINABLE MICRO-<br>PROJECTS TO<br>EMPOWER AND UPLIFT<br>GRASSROOTS COMMUNI<br>TIES – NG CARES | 13100125016600<br>- Reform of<br>Government and<br>Governance -<br>General | 23020118 -<br>CONSTRUCTION<br>/ PROVISION OF<br>INFRASTRUCTUR<br>E | 71091 - SOCIAL<br>PROTECTION<br>N.E.C. | 10742400 -<br>STATE<br>WIDE | - | - | - |
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| <b>MDA:</b>                                                                                                                                                                         | <b>051700100100 - Ministry of Education and Knowledge Management</b> |                                                             |                                          |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                                                 | <b>Full Programme Code and Programme Level Description</b>           | <b>Economic Code and Description</b>                        | <b>Function Code and Description</b>     | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                                                    |                                                                      |                                                             |                                          |                                      | <b>2,939,899,999.00</b>    | <b>566,998,322.50</b>                      | <b>20,283,070,041.19</b>    |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: EQUIPPING OF THE SCHOOLS RESPONSE CONTROL CENTRE AT THE STATE HEADQUARTERS OF NSCDC, MAKURDI BY PROCUREMENT OF 50 NOS. CHAIRS AT N5,000  | 05050222008000 - Furnishing                                          | 23020128 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE                | 250,000.00                 | -                                          | 242,242.38                  |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: EQUIPPING OF THE SCHOOLS RESPONSE CONTROL CENTRE AT THE STATE HEADQUARTERS OF NSCDC, MAKURDI BY PROCUREMENT OF 50 NOS. TABLES AT N20,000 | 05050222008100 - Furnishing                                          | 23050103 - MONITORING AND EVALUATION                        | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE                | 1,000,000.00               | -                                          | 968,969.54                  |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: EQUIPPING OF THE SCHOOLS RESPONSE CONTROL CENTRE AT THE STATE HEADQUARTERS OF NSCDC, MAKURDI BY                                          | 05050222008200 - Furnishing                                          | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS        | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE                | 2,500,000.00               | -                                          | 2,422,423.85                |

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| PROCUREMENT OF 50 NOS. WINDOW BLINDS AT N50,000                                                                                                                                                            |                                |                                                                  |                                                   |                          |               |   |               |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: EQUIPPING OF THE SCHOOLS RESPONSE CONTROL CENTRE AT THE STATE HEADQUARTERS OF NSCDC, MAKURDI BY PROCUREMENT OF 50 NOS. AIR CONDITIONERS AT N500,000             | 05050222008300<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70961 -<br>SUBSIDIARY<br>SERVICES TO<br>EDUCATION | 10742400 -<br>STATE WIDE | 25,000,000.00 | - | 24,224,238.47 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: EQUIPPING OF THE SCHOOLS RESPONSE CONTROL CENTRE AT THE STATE HEADQUARTERS OF NSCDC, MAKURDI BY PROCUREMENT OF 4NOS. SETS OF EXECUTIVE CHAIRS AT N400,000       | 05050222008400<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70961 -<br>SUBSIDIARY<br>SERVICES TO<br>EDUCATION | 10742400 -<br>STATE WIDE | 1,600,000.00  | - | 1,550,351.26  |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: EQUIPPING OF THE SCHOOLS RESPONSE CONTROL CENTRE AT THE STATE HEADQUARTERS OF NSCDC, MAKURDI BY PROCUREMENT OF 20NOS. CCTV CAMERAS LIVE OBSERVATIONS AT N45,000 | 05050222008500<br>- Furnishing | 23010128 -<br>PURCHASE OF<br>SECURITY<br>EQUIPMENT               | 70961 -<br>SUBSIDIARY<br>SERVICES TO<br>EDUCATION | 10742400 -<br>STATE WIDE | 900,000.00    | - | 872,072.58    |
| PURCHASE OF OFFICE FURNITURE AND                                                                                                                                                                           | 05050222008600<br>- Furnishing | 23010128 -<br>PURCHASE OF                                        | 70961 -<br>SUBSIDIARY                             | 10742400 -<br>STATE WIDE | 5,000,000.00  | - | 4,844,847.69  |

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| FITTINGS: EQUIPPING OF THE SCHOOLS RESPONSE CONTROL CENTRE AT THE STATE HEADQUARTERS OF NSCDC, MAKURDI BY PROCUREMENT OF 20NOS. MONITORING SCREENS LIVE OBSERVATIONS AT N250,000      |                                                          | SECURITY EQUIPMENT                                       | SERVICES TO EDUCATION             |                       |                |                |                |
| PURCHASE OF TEACHING /LEARNING AID EQUIPMENT: PURCHASE OF WHITE SYNTHETIC MARKER AND PENS TO PUBLIC SECONDARY SCHOOLS IN BENUE STATE                                                  | 05040222000400<br>- Instructional and learning materials | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70922 - UPPER-SECONDARY EDUCATION | 10742400 - STATE WIDE | 400,000,000.00 | -              | 387,587,815.49 |
| PURCHASE OF TEACHING /LEARNING AID EQUIPMENT: PURCHASE OF CUSTOMIZED MATHEMATICS AND ENGLISH LANGUAGE TEXTBOOKS TO PUBLIC PRIMARY, JUNIOR AND SENIOR SECONDARY SCHOOLS IN BENUE STATE | 05040222000500<br>- Instructional and learning materials | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70922 - UPPER-SECONDARY EDUCATION | 10742400 - STATE WIDE | 806,250,000.00 | 566,998,322.50 | 781,231,690.59 |
| PURCHASE OF TEACHING /LEARNING AID EQUIPMENT: PROCUREMENT OF SCIENCE EQUIPMENT FOR SCHOOLS IN BENUE STATE                                                                             | 05040222000600<br>- Instructional and learning materials | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70922 - UPPER-SECONDARY EDUCATION | 10742400 - STATE WIDE | 50,000,000.00  | -              | 48,448,476.94  |
| MONITORING OF SCIENCE EXAMINATION ACROSS THE STATE                                                                                                                                    | 05040622000100<br>- School                               | 23050101 - RESEARCH AND DEVELOPMENT                      | 70922 - UPPER-SECONDARY EDUCATION | 10742400 - STATE WIDE | 3,400,000.00   | -              | 3,294,496.43   |



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|                                                                                                                                                   | examination and MLA                                                      |                                                             |                                          |                       |                  |   |                |
| REHABILITATION/ REPAIRS OF OFFICE BUILDINGS: RENOVATION OF 16 NOS. GOVERNMENT SCHOOLS AND COLLEGES IN BENUE STATE AT N15,625,000 EACH             | 05050122000800 - Schools' infrastructure construction and rehabilitation | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS        | 70922 - UPPER-SECONDARY EDUCATION        | 10742400 - STATE WIDE | 1,499,999,999.00 | - | 484,484.77     |
| RESEARCH AND DEVELOPMENT: SAFE SCHOOLS INITIATIVES                                                                                                | 05010322000400 - Education sector coordination mechanisms                | 23020128 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 144,000,000.00   | - | 139,531,613.58 |
| CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 73 NOS. COUNSELLING UNITS IN 73 SECONDARY SCHOOLS OVERNMENT SCHOOLS ACROSS THE STATE | 05050125000300 - Schools' infrastructure construction and rehabilitation | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS     | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -                | - | 422,470,718.88 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF 73 NOS. COUNSELLING UNITS IN THE 73 NOS. COUNSELLING UNITS ACROSS THE STATE              | 05050225000100 - Furnishing                                              | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS        | 70922 - UPPER-SECONDARY EDUCATION        | 10742400 - STATE WIDE | -                | - | 282,939,105.31 |
| PROCUREMENT OF 20 NOS. BRAILLE MACHINES FOR SPECIAL NEEDS STUDENTS IN BASIC AND SECONDARY SCHOOLS ACROSS THE STATE                                | 05040225000200 - Instructional and learning materials                    | 23010116 - PURCHASE OF TYPEWRITERS                          | 70922 - UPPER-SECONDARY EDUCATION        | 10742400 - STATE WIDE | -                | - | 13,565,573.54  |

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| CONSTRUCTION/<br>PROVISION OF OFFICE<br>BUILDINGS:<br>CONSTRUCTION/FURNI<br>SHING OF EDUCATION<br>RESOURCE CENTRE<br>(ERC) AT THE STATE<br>SECRETARIAT<br>COMPLEX (8 ROOMS) | 05050125000400<br>- Schools'<br>infrastructure<br>construction and<br>rehabilitation | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70961 -<br>SUBSIDIARY<br>SERVICES TO<br>EDUCATION    | 10742400 -<br>STATE WIDE | - | - | 24,224,238.47 |
| CONDUCT FAMILY LIFE<br>HEALTH EDUCATION<br>(FLHE) AND<br>MONITORING &<br>EVALUATION OF<br>FAMILY LIFE<br>PROGRAMMES IN THE<br>STATE                                         | 05060225000200<br>- Research and<br>development                                      | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT                        | 70961 -<br>SUBSIDIARY<br>SERVICES TO<br>EDUCATION    | 10742400 -<br>STATE WIDE | - | - | 4,844,847.69  |
| RESEARCH AND<br>DEVELOPMENT:<br>MONITORING AND<br>WHOLE SCHOOL<br>EVALUATION ACROSS<br>THE STATE                                                                            | 05060225000300<br>- Research and<br>development                                      | 23050103 -<br>MONITORING<br>AND<br>EVALUATION                    | 70922 - UPPER-<br>SECONDARY<br>EDUCATION             | 10742400 -<br>STATE WIDE | - | - | 8,720,725.85  |
| PURCHASE OF<br>TEACHING /LEARNING<br>AID EQUIPMENT:<br>PURCHASE OF 5 NOS.<br>HP ELITE LAPTOP<br>COMPUTERS AT<br>N300,000 EACH                                               | 05040225000300<br>- Instructional<br>and learning<br>materials                       | 23010113 -<br>PURCHASE OF<br>COMPUTERS                           | 70951 -<br>EDUCATION<br>NOT<br>DEFINABLE BY<br>LEVEL | 10742400 -<br>STATE WIDE | - | - | -             |
| PURCHASE OF<br>TEACHING /LEARNING<br>AID EQUIPMENT:<br>PURCHASE OF 1 NO.<br>MS280N PRINTER AT<br>N250,000 EACH                                                              | 05040225000400<br>- Instructional<br>and learning<br>materials                       | 23010114 -<br>PURCHASE OF<br>COMPUTER<br>PRINTERS                | 70951 -<br>EDUCATION<br>NOT<br>DEFINABLE BY<br>LEVEL | 10742400 -<br>STATE WIDE | - | - | -             |
| PURCHASE OF<br>TEACHING /LEARNING<br>AID EQUIPMENT:<br>PURCHASE OF 1 NO.                                                                                                    | 05040225000500<br>- Instructional<br>and learning<br>materials                       | 23010115 -<br>PURCHASE OF<br>PHOTOCOPYING<br>MACHINES            | 70951 -<br>EDUCATION<br>NOT<br>DEFINABLE BY<br>LEVEL | 10742400 -<br>STATE WIDE | - | - | -             |

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| PHOTOCOPIER AT N500,000 EACH                                                                                                                                                                                   |                                                                             |                                                             |                                           |                       |   |   |                   |
| THREE DAY CAPACITY BUILDING OF 300 NUTRITION AND PHYSICAL & HEALTH NUTRITION TEACHERS IN 3 SENATORIAL ZONES OF THE STATE                                                                                       | 05010225000100<br>- Human and institutional capacity performance management | 23050101 - RESEARCH AND DEVELOPMENT                         | 70921 - LOWER SECONDARY EDUCATION         | 10742400 - STATE WIDE | - | - | 19,261,176.49     |
| CONVERSION/REHABILITATION OF 10 NOS. PUBLIC SECONDARY SCHOOLS TO TECHNICAL COLLEGES IN 3 SENATORIAL ZONES OF THE STATE                                                                                         | 05050125000500<br>- Schools' infrastructure construction and rehabilitation | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS        | 70922 - UPPER-SECONDARY EDUCATION         | 10742400 - STATE WIDE | - | - | 484,484,769.36    |
| CONSTRUCTION OF 36 NOS. CLASSROOMS, 11 NOS. WORKSHOPS, 4 NOS. LABORATORIES, 1 NO. MULTIPURPOSE HALL AND 1 NO. LIBRARY, 8 NOS. STUDENTS HOSTELS AND 1 NO. ADMIN BLOCKS AT GOVERNMENT TECHNICAL COLLEGE, MAKURDI | 05050125000600<br>- Schools' infrastructure construction and rehabilitation | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS        | 70922 - UPPER-SECONDARY EDUCATION         | 10742400 - STATE WIDE | - | - | 2,077,564,406.65  |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF FACULTY OF ENGINEERING COMPLEX AT BENUE STATE UNIVERSITY (BSU) CAMPUS AT IHUGH                                                                   | 05050125000700<br>- Schools' infrastructure construction and rehabilitation | 23020128 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10742400 - STATE WIDE | - | - | 15,166,016,772.89 |

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| REHABILITATION /<br>REPAIRS OF OFFICE<br>BUILDINGS:<br>REHABILITATION OF<br>GOVERNMENT<br>SECONDARY SCHOOL,<br>401 SPECIAL FORCES,<br>NORTH BANK,<br>MAKURDI | 05050125000800<br>- Schools'<br>infrastructure<br>construction and<br>rehabilitation | 23030106 -<br>REHABILITATIO<br>N / REPAIRS -<br>PUBLIC<br>SCHOOLS | 70922 - UPPER-<br>SECONDARY<br>EDUCATION | 10742400 -<br>STATE WIDE | - | - | 383,273,982.49 |
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| <b>MDA:</b>                                                                  | <b>051700300100 - Benue State Universal Basic Education Board (SUBEB)</b> |                                                      |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                          | <b>Full Programme Code and Programme Level Description</b>                | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                             |                                                                           |                                                      |                                      |                                      | <b>1,800,000,000.00</b>    | <b>3,204,025,325.80</b>                    | <b>4,444,340,385.37</b>     |
| CONSTRUCTION OF NEW OFFICE BLOCK - SUBEB H/QTRS.                             | 05050222000100 - Furnishing                                               | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION            | 10742400 - STATE WIDE                | 44,800,000.00              | -                                          | 1,074,808,092.68            |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 20 - GBOKO ZONAL OFFICE   | 05050222000200 - Furnishing                                               | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION            | 10742400 - STATE WIDE                | 3,240,000.00               | -                                          | 16,319,269.18               |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 20 - K/ALA ZONAL OFFICE   | 05050222000300 - Furnishing                                               | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION            | 10742400 - STATE WIDE                | 3,240,000.00               | -                                          | 16,319,269.18               |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 20 - MAKURDI ZONAL OFFICE | 05050222000400 - Furnishing                                               | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION            | 10742400 - STATE WIDE                | 3,240,000.00               | -                                          | 16,319,269.18               |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 20 - OKPOKWU ZONAL OFFICE | 05050222000500 - Furnishing                                               | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION            | 10742400 - STATE WIDE                | 3,240,000.00               | -                                          | 16,319,269.18               |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 20 - OTUKPO ZONAL OFFICE  | 05050222000600 - Furnishing                                               | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION            | 10742400 - STATE WIDE                | 3,240,000.00               | -                                          | 16,319,269.18               |

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| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 20 - VANDEIKYA ZONAL OFFICE | 05050222000700<br>- Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50- ADO LGEA                | 05050222000800<br>- Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50- AGATU LGEA              | 05050222000900<br>- Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50- APA LGEA                | 05050222001000<br>- Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50- BURUKU LGEA             | 05050222001100<br>- Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50- GBOKO LGEA              | 05050222001200<br>- Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50- GUMA LGEA               | 05050222001300<br>- Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50- GWER/E LGEA             | 05050222001400<br>- Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |

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| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-GWER/W LGEA   | 05050222001500<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-K/ALA LGEA    | 05050222001600<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-KONSHISHA     | 05050222001700<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-KWANDE LGEA   | 05050222001800<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-LOGO LGEA     | 05050222001900<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-MAKURDI LGEA  | 05050222002000<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-OBI LGEA      | 05050222002100<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-OGBADIBO LGEA | 05050222002200<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |

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| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-OHIMINI LGEA   | 05050222002300<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-OJU LGEA       | 05050222002400<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-OKPOKWU LGEA   | 05050222002500<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-OTUKPO LGEA    | 05050222002600<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-TARKA LGEA     | 05050222002700<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-UKUM LGEA      | 05050222002800<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-USHONGO LGEA   | 05050222002900<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS- 50-VANDEIKYA LGEA | 05050222003000<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |



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| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100 - VANDEIKYA ZONAL OFFICE | 05050222003100 - Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 3,240,000.00 | - | 16,319,269.18 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100- ADO LGEA                | 05050222003200 - Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 9,064,000.00 | - | 21,962,547.77 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100- AGATU LGEA              | 05050222003300 - Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100- APA LGEA                | 05050222003400 - Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100- BURUKU LGEA             | 05050222003500 - Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100- GBOKO LGEA              | 05050222003600 - Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 9,064,000.00 | - | 21,962,547.77 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100- GUMA LGEA               | 05050222003700 - Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 9,064,000.00 | - | 21,962,547.77 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100- GWER/E LGEA             | 05050222003800 - Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |

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| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-GWER/W LGEA   | 05050222003900<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00  | - | 20,660,252.71 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-K/ALA LGEA    | 05050222004000<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 9,064,000.00  | - | 21,962,547.77 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-KONSHISHA     | 05050222004100<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00  | - | 20,660,252.71 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-KWANDE LGEA   | 05050222004200<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 10,408,000.00 | - | 23,264,842.83 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-LOGO LGEA     | 05050222004300<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00  | - | 20,660,252.71 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-MAKURDI LGEA  | 05050222004400<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 9,064,000.00  | - | 21,962,547.77 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-OBI LGEA      | 05050222004500<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00  | - | 20,660,252.71 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-OGBADIBO LGEA | 05050222004600<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 9,064,000.00  | - | 21,962,547.77 |

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| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-OHIMINI LGEA   | 05050222004700<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-OJU LGEA       | 05050222004800<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 9,064,000.00 | - | 21,962,547.77 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-OKPOKWU LGEA   | 05050222004900<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-OTUKPO LGEA    | 05050222005000<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 9,064,000.00 | - | 21,962,547.77 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-TARKA LGEA     | 05050222005100<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-UKUM LGEA      | 05050222005200<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-USHONGO LGEA   | 05050222005300<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-VANDEIKYA LGEA | 05050222005400<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |

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| PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS: SUBEB H/QTRS, MKD.       | 05050222005500<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 5,200,000.00 | - | 18,218,449.47 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS: 3 - GBOKO ZONAL OFFICE   | 05050222005600<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 9,064,000.00 | - | 21,962,547.77 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS: 3 - GBOKO ZONAL OFFICE   | 05050222005700<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS: 3 - MAKURDI ZONAL OFFICE | 05050222005800<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS: 3 - OKPOKWU ZONAL OFFICE | 05050222005900<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS: 3 - OTUKPO ZONAL OFFICE  | 05050222006000<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 9,064,000.00 | - | 21,962,547.77 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE                                               | 05050222006100<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE                              | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 9,064,000.00 | - | 21,962,547.77 |

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| CABINETS/<br>CUPBOARDS: 3 -<br>VANDEIKYA ZONAL<br>OFFICE                                              |                                | FURNITURE AND<br>FITTINGS                                        |                                 |                          |               |   |               |
| PURCHASE OF OFFICE<br>FURNITURE AND<br>FITTINGS: TELEVISION<br>SETS - 3 - SUBEB<br>H/QTRS.            | 05050222006200<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00  | - | 20,660,252.71 |
| PURCHASE OF OFFICE<br>FURNITURE AND<br>FITTINGS: AIR<br>CONDITIONER -15 units<br>- SUBEB H/QTRS, MKD. | 05050222006300<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 10,408,000.00 | - | 23,264,842.83 |
| PURCHASE OF OFFICE<br>FURNITURE AND<br>FITTINGS: SHELVES:<br>SHELVES: 5 - SUBEB<br>H/QTRS.            | 05050222006400<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 9,064,000.00  | - | 21,962,547.77 |
| PURCHASE OF OFFICE<br>FURNITURE AND<br>FITTINGS: SHELVES: 1 -<br>GBOKO ZONAL OFFICE                   | 05050222006500<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00  | - | 20,660,252.71 |
| PURCHASE OF OFFICE<br>FURNITURE AND<br>FITTINGS: SHELVES: 1 -<br>K/ALA ZONAL OFFICE                   | 05050222006600<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00  | - | 20,660,252.71 |
| PURCHASE OF OFFICE<br>FURNITURE AND<br>FITTINGS: SHELVES: 1 -<br>MAKURDI ZONAL<br>OFFICE              | 05050222006700<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00  | - | 20,660,252.71 |
| PURCHASE OF OFFICE<br>FURNITURE AND<br>FITTINGS: SHELVES: 1 -<br>OKPOKWU ZONAL<br>OFFICE              | 05050222006800<br>- Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 9,064,000.00  | - | 21,962,547.77 |

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| PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES: 1 - OTUKPO ZONAL OFFICE     | 05050222006900<br>- Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES: 1 - VANDEIKYA ZONAL OFFICE  | 05050222007000<br>- Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 9,064,000.00 | - | 21,962,547.77 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 6 - GBOKO LGEA OFFICE  | 05050222007100<br>- Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 6 - OJU LGEA OFFICE    | 05050222007200<br>- Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 9,064,000.00 | - | 21,962,547.77 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 6 - OTUKPO LGEA OFFICE | 05050222007300<br>- Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 5 - BURUKU LGEA OFFICE | 05050222007400<br>- Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 9,064,000.00 | - | 21,962,547.77 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 5 - TARKAA LGEA OFFICE | 05050222007500<br>- Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 3 - K/ALA LGEA OFFICE  | 05050222007600<br>- Furnishing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |

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| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 3 - VANDEIKYA LGEA OFFICE                                            | 05050222007700<br>- Furnishing                                  | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00   | -                | 20,660,252.71  |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: REFRIDGERATORS: 4 - SUBEB H/QTRS.                                                  | 05050222007800<br>- Furnishing                                  | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00   | -                | 20,660,252.71  |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: PURCHASE OF PLASTIC CHAIRS FOR PRIMARY & SECONDARY SCHOOLS IN BENUE STATE. | 05050222007900<br>- Furnishing                                  | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 501,000,000.00 | 1,600,237,312.90 | 490,438,209.79 |
| PURCHASE OF COMPUTERS: 84 NO. COMPUTERS FOR SUBEB HQTRS.                                                                      | 05060122000200<br>- ICT equipment,<br>software and<br>expertise | 23010113 -<br>PURCHASE OF<br>COMPUTERS                           | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 373,000,000.00 | 1,603,788,012.90 | 382,800,782.79 |
| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR GBOKO ZONAL OFFICE.                                                                | 05060122000300<br>- ICT equipment,<br>software and<br>expertise | 23010113 -<br>PURCHASE OF<br>COMPUTERS                           | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 9,064,000.00   | -                | 21,962,547.77  |
| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR KATSINA-ALA ZONAL OFFICE.                                                          | 05060122000400<br>- ICT equipment,<br>software and<br>expertise | 23010113 -<br>PURCHASE OF<br>COMPUTERS                           | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00   | -                | 20,660,252.71  |
| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR MAKURDI ZONAL OFFICE.                                                              | 05060122000500<br>- ICT equipment,<br>software and<br>expertise | 23010113 -<br>PURCHASE OF<br>COMPUTERS                           | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00   | -                | 20,660,252.71  |
| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR OKPOKWU ZONAL OFFICE.                                                              | 05060122000600<br>- ICT equipment,<br>software and<br>expertise | 23010113 -<br>PURCHASE OF<br>COMPUTERS                           | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00   | -                | 20,660,252.71  |

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| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR OTUKPO ZONAL OFFICE.    | 05060122000700<br>- ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 9,064,000.00  | - | 21,962,547.77 |
| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR VANDEIKYA ZONAL OFFICE. | 05060122000800<br>- ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 9,064,000.00  | - | 21,962,547.77 |
| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR ADO LGEA.               | 05060122000900<br>- ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00  | - | 20,660,252.71 |
| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR AGATU LGEA.             | 05060122001000<br>- ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00  | - | 20,660,252.71 |
| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR APA LGEA.               | 05060122001100<br>- ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 9,064,000.00  | - | 21,962,547.77 |
| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR BURUKU LGEA.            | 05060122001200<br>- ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00  | - | 20,660,252.71 |
| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR GBOKO LGEA.             | 05060122001300<br>- ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 10,408,000.00 | - | 23,264,842.83 |
| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR GUMA LGEA.              | 05060122001400<br>- ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00  | - | 20,660,252.71 |
| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR GWER-EAST LGEA.         | 05060122001500<br>- ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 9,064,000.00  | - | 21,962,547.77 |
| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR GWER-WEST LGEA.         | 05060122001600<br>- ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00  | - | 20,660,252.71 |



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| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR KATSINA-ALA LGEA. | 05060122001700<br>- ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 9,064,000.00 | - | 21,962,547.77 |
| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR KONSHISHA LGEA.   | 05060122001800<br>- ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR KWANDE LGEA.      | 05060122001900<br>- ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 9,064,000.00 | - | 21,962,547.77 |
| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR LOGO LGEA.        | 05060122002000<br>- ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR MAKURDI LGEA.     | 05060122002100<br>- ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 9,064,000.00 | - | 21,962,547.77 |
| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR OBI LGEA.         | 05060122002200<br>- ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR OGBADIBO LGEA.    | 05060122002300<br>- ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR OHIMINI LGEA.     | 05060122002400<br>- ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR OJU LGEA.         | 05060122002500<br>- ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR OKPOKWU LGEA.     | 05060122002600<br>- ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 5,200,000.00 | - | 18,218,449.47 |

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| PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR OTUKPO LGEA.                          | 05060122002700<br>- ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS                        | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 4,400,000.00 | - | 17,443,273.84 |
| CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR ADO LGEA       | 05050422000100<br>- Water, sanitation and hygiene         | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 9,064,000.00 | - | 21,962,547.77 |
| CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR AGATU LGEA     | 05050422000200<br>- Water, sanitation and hygiene         | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR APA LGEA       | 05050422000300<br>- Water, sanitation and hygiene         | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR BURUKU LGEA    | 05050422000400<br>- Water, sanitation and hygiene         | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR GBOKO LGEA     | 05050422000500<br>- Water, sanitation and hygiene         | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 9,064,000.00 | - | 21,962,547.77 |
| CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR GUMA LGEA      | 05050422000600<br>- Water, sanitation and hygiene         | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 9,064,000.00 | - | 21,962,547.77 |
| CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR GWER EAST LGEA | 05050422000700<br>- Water, sanitation and hygiene         | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70912 - PRIMARY EDUCATION | 10742400 - STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |

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| CONSTRUCTION /<br>PROVISION OF WATER<br>FACILITIES: 3 NO.<br>BOREHOLES FOR GWER<br>WEST LGEA   | 05050422000800<br>- Water,<br>sanitation and<br>hygiene | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00  | - | 20,660,252.71 |
| CONSTRUCTION /<br>PROVISION OF WATER<br>FACILITIES: 3 NO.<br>BOREHOLES FOR<br>KATSINA-ALA LGEA | 05050422000900<br>- Water,<br>sanitation and<br>hygiene | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 9,064,000.00  | - | 21,962,547.77 |
| CONSTRUCTION /<br>PROVISION OF WATER<br>FACILITIES: 3 NO.<br>BOREHOLES FOR<br>KONSHISHA LGEA   | 05050422001000<br>- Water,<br>sanitation and<br>hygiene | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00  | - | 20,660,252.71 |
| CONSTRUCTION /<br>PROVISION OF WATER<br>FACILITIES: 3 NO.<br>BOREHOLES FOR<br>KWANDE LGEA      | 05050422001100<br>- Water,<br>sanitation and<br>hygiene | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 10,408,000.00 | - | 23,264,842.83 |
| CONSTRUCTION /<br>PROVISION OF WATER<br>FACILITIES: 3 NO.<br>BOREHOLES FOR LOGO<br>LGEA        | 05050422001200<br>- Water,<br>sanitation and<br>hygiene | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00  | - | 20,660,252.71 |
| CONSTRUCTION /<br>PROVISION OF WATER<br>FACILITIES: 3 NO.<br>BOREHOLES FOR<br>MAKURDI LGEA     | 05050422001300<br>- Water,<br>sanitation and<br>hygiene | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 9,064,000.00  | - | 21,962,547.77 |
| CONSTRUCTION /<br>PROVISION OF WATER<br>FACILITIES: 3 NO.<br>BOREHOLES FOR OBI<br>LGEA         | 05050422001400<br>- Water,<br>sanitation and<br>hygiene | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00  | - | 20,660,252.71 |
| CONSTRUCTION /<br>PROVISION OF WATER<br>FACILITIES: 3 NO.<br>BOREHOLES FOR<br>OGBADIBO LGEA    | 05050422001500<br>- Water,<br>sanitation and<br>hygiene | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 9,064,000.00  | - | 21,962,547.77 |

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| CONSTRUCTION /<br>PROVISION OF WATER<br>FACILITIES: 3 NO.<br>BOREHOLES FOR<br>OHIMINI LGEA   | 05050422001600<br>- Water,<br>sanitation and<br>hygiene | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| CONSTRUCTION /<br>PROVISION OF WATER<br>FACILITIES: 3 NO.<br>BOREHOLES FOR OJU<br>LGEA       | 05050422001700<br>- Water,<br>sanitation and<br>hygiene | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 9,064,000.00 | - | 21,962,547.77 |
| CONSTRUCTION /<br>PROVISION OF WATER<br>FACILITIES: 3 NO.<br>BOREHOLES FOR<br>OKPOKWU LGEA   | 05050422001800<br>- Water,<br>sanitation and<br>hygiene | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| CONSTRUCTION /<br>PROVISION OF WATER<br>FACILITIES: 3 NO.<br>BOREHOLES FOR<br>OTUKPO LGEA    | 05050422001900<br>- Water,<br>sanitation and<br>hygiene | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 9,064,000.00 | - | 21,962,547.77 |
| CONSTRUCTION /<br>PROVISION OF WATER<br>FACILITIES: 3 NO.<br>BOREHOLES FOR TARKA<br>LGEA     | 05050422002000<br>- Water,<br>sanitation and<br>hygiene | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| CONSTRUCTION /<br>PROVISION OF WATER<br>FACILITIES: 3 NO.<br>BOREHOLES FOR UKUM<br>LGEA      | 05050422002100<br>- Water,<br>sanitation and<br>hygiene | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| CONSTRUCTION /<br>PROVISION OF WATER<br>FACILITIES: 3 NO.<br>BOREHOLES FOR<br>USHONGO LGEA   | 05050422002200<br>- Water,<br>sanitation and<br>hygiene | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |
| CONSTRUCTION /<br>PROVISION OF WATER<br>FACILITIES: 3 NO.<br>BOREHOLES FOR<br>VANDEIKYA LGEA | 05050422002300<br>- Water,<br>sanitation and<br>hygiene | 23020105 -<br>CONSTRUCTION<br>/ PROVISION OF<br>WATER<br>FACILITIES | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 7,720,000.00 | - | 20,660,252.71 |

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| REHABILITATION /<br>REPAIRS - PUBLIC<br>SCHOOLS: RENOVATION<br>OF 10NOS PRIMARY<br>SCHOOL ACROSS THE<br>THREE SENATORIAL<br>ZONES IN THE STATE | 05050122000500<br>- Schools'<br>infrastructure<br>construction and<br>rehabilitation | 23030106 -<br>REHABILITATION<br>/ REPAIRS -<br>PUBLIC<br>SCHOOLS | 70912 -<br>PRIMARY<br>EDUCATION | 10742400 -<br>STATE WIDE | 5,200,000.00 | - | - |
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| <b>MDA:</b>                                                                                                                     | <b>051700900100 - Benue State Examinations Board</b>       |                                                         |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                             | <b>Full Programme Code and Programme Level Description</b> | <b>Economic Code and Description</b>                    | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                |                                                            |                                                         |                                      |                                      | <b>75,747,620.00</b>       | <b>-</b>                                   | <b>145,345,430.81</b>       |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION AND COMPLETION OF PERMANENT OFFICE COMPLEX AT THE STATE SECRETARIAT. | 05040621000100 - School examination and MLA                | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70922 - UPPER-SECONDARY EDUCATION    | 10742400 - STATE WIDE                | 75,747,620.00              | -                                          | 145,345,430.81              |

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| <b>MDA:</b>                                                                                | <b>051701000100 - Agency for Adult and Non-Formal Education</b>             |                                                         |                                          |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                        | <b>Full Programme Code and Programme Level Description</b>                  | <b>Economic Code and Description</b>                    | <b>Function Code and Description</b>     | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                           |                                                                             |                                                         |                                          |                                      | -                          | -                                          | <b>66,858,898.17</b>        |
| PURCHASE OF 2 NO. TOYOTA HILUX MOTOR VEHICLES FOR MONITORING                               | 13100125016700<br>- Reform of Government and Governance - General           | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10721300 - MAKURDI                   | -                          | -                                          | -                           |
| PURCHASE OF 23 NO. BAJAJ MOTORCYCLES FOR THE ZONAL CORDINATORS OF THE 23 LGAS OF THE STATE | 13100125016800<br>- Reform of Government and Governance - General           | 23010104 - PURCHASE MOTOR CYCLES                        | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10721300 - MAKURDI                   | -                          | -                                          | -                           |
| RENOVATION OF 1 NO. 10 BLOCKS OFFICE BUILDINGS AT HEADQUARTERS MAKURDI                     | 05050125000900<br>- Schools' infrastructure construction and rehabilitation | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10721300 - MAKURDI                   | -                          | -                                          | 26,162,177.55               |
| RENOVATION OF 1 NO. OFFICE BLOCK FOR FINANCE DEPT. AT HEADQUARTERS                         | 05050125001000<br>- Schools' infrastructure construction and rehabilitation | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10721300 - MAKURDI                   | -                          | -                                          | 9,689,695.39                |
| RENOVATION OF 1 NO. STOREY BUILDING AT ANFEA TRAINING CENTRE MAKURDI                       | 05050125001100<br>- Schools' infrastructure construction and rehabilitation | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10721300 - MAKURDI                   | -                          | -                                          | 19,379,390.77               |
| RENOVATION OF 240 METRES PERIMETER FENCE AT HEADQUARTERS                                   | 05050125001200<br>- Schools' infrastructure                                 | 23030121 - REHABILITATION /                             | 70951 - EDUCATION NOT                    | 10721300 - MAKURDI                   | -                          | -                                          | 11,627,634.46               |

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|                                                                                        | construction and rehabilitation                           | REPAIRS OF OFFICE BUILDINGS                  | DEFINABLE BY LEVEL                       |                    |   |   |   |
| PURCHASE OF 10 NO. HP LAPTOP COMPUTERS (HDD 500GB, RAM 32GHZ, PROCESSOR 2GHZ) AT HQTRS | 05060125000100<br>- ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTER S            | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10721300 - MAKURDI | - | - | - |
| PURCHASE OF 2 NO. HP 2055D AND 2 NO. HP 2035 PRINTERS AT HQTRS                         | 05060125000200<br>- ICT equipment, software and expertise | 23010114 - PURCHASE OF COMPUTER PRINTERS     | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10721300 - MAKURDI | - | - | - |
| PURCHASE OF 2 NO. HP PHOTOCOPYING MACHINES AT HEADQUARTERS                             | 05060125000300<br>- ICT equipment, software and expertise | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10721300 - MAKURDI | - | - | - |
| PURCHASE OF 2 NO. CANON FLATBED SCANNERS AT HEADQUARTERS                               | 05060125000400<br>- ICT equipment, software and expertise | 23010118 - PURCHASE OF SCANNERS              | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 10721300 - MAKURDI | - | - | - |



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| <b>MDA:</b>                                                                                                                                              | <b>051701200100 - Bureau for Education Quality Assurance</b>   |                                                      |                                          |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                      | <b>Full Programme Code and Programme Level Description</b>     | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b>     | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                         |                                                                |                                                      |                                          |                                      | <b>326,000,000.00</b>      | <b>117,586,004.25</b>                      | <b>1,574,503,075.08</b>     |
| PURCHASE OF MOTOR CYCLES: 23 NOS. MOTOR CYCLES FOR BEQA QUALITY ASSURANCE DEPARTMENT- AEOS                                                               | 13100124001400 - Reform of Government and Governance - General | 23010104 - PURCHASE MOTOR CYCLES                     | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE                | -                          | -                                          | 33,429,449.09               |
| PURCHASE OF MOTOR VEHICLES: 5 NO. TOYOTA COROLLA CARS AND 1 NO. TOYOTA 14SEATER BUS FOR BEQA HEADQUARTRES                                                | 13100124001500 - Reform of Government and Governance - General | 23010105 - PURCHASE OF MOTOR VEHICLES                | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE                | 28,000,000.00              | 5,500,000.00                               | 96,896,953.87               |
| PURCHASE OF OFFICE FURNITURES: PURCHASE OF 100 NO. SET OF EXECUTIVE OFFICE SWIVEL CHAIRS / 100NO. EXECUTIVE OFFICE TABLES FOR BEQA DEPARTMENTS AND UNITS | 13100124001600 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE                | -                          | -                                          | 43,603,629.24               |
| PURCHASE OF OFFICE FURNITURES: 8NO. 2.0HP LG AIR CONDITIONERS FOR THE BLOCK AND SECURITY POST ATTACHED WITH THE GENERATOR.                               | 13100124001700 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE                | -                          | -                                          | 4,844,847.69                |
| PURCHASE OF OFFICE FURNITURES: 6 NO. 32" LG TELEVISION SETS                                                                                              | 13100124001800 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE                | -                          | -                                          | 2,906,908.62                |

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| PURCHASE OF OFFICE FURNITURES: 4 NO. SHELVES                                                                           | 13100124001900 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -             | -             | 3,875,878.15  |
| PURCHASE OF OFFICE FURNITURES: REFRIGERATOR: 6 NO. REFRIGERATORS                                                       | 13100124002000 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -             | -             | 2,616,217.75  |
| PURCHASE OF OFFICE FURNITURES: SAFES/FILE CABINETS/CUPBOARDS:                                                          | 13100124002100 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -             | -             | 5,813,817.23  |
| PURCHASE OF COMPUTERS: PURCHASE OF 40NO. HP 17T TOUCHSCREEN LAPTOP, INTEL COREi7, 32GB RAM, 1TB SSD COMPUTERS FOR BEQA | 05060124000100 - ICT equipment, software and expertise         | 23010113 - PURCHASE OF COMPUTERS                     | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 20,000,000.00 | 17,106,659.55 | 33,913,933.86 |
| PURCHASE OF COMPUTERS: PURCHASE OF 40NO. SAMSUNG TABLETS FOR DATA COLLECTION FOR THE BUREAU FOR PRS                    | 05060124000200 - ICT equipment, software and expertise         | 23010113 - PURCHASE OF COMPUTERS                     | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -             | -             | 19,379,390.77 |
| PURCHASE OF COMPUTERS: PURCHASE OF 1NO. PANASONIC DIGITAL CAMERA FOR BEQA                                              | 05060124000300 - ICT equipment, software and expertise         | 23010113 - PURCHASE OF COMPUTERS                     | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -             | -             | 3,391,393.39  |
| PURCHASE OF COMPUTER PRINTERS: PURCHASE OF 27 NOS. HP PRINTERS FOR BEQA HEADQUARTERS AND 23 AEOS                       | 05060124000400 - ICT equipment, software and expertise         | 23010113 - PURCHASE OF COMPUTERS                     | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 13,000,000.00 | 1,545,000.00  | 26,162,177.55 |

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| PURCHASE OF PHOTOCOPYING MACHINES: PURCHASE OF 8NO. PHOTOCOPIERS FOR ALL DEPARTMENTS AND UNITS FOR BEQA HEADQUARTERS                                                         | 05060124000500 - ICT equipment, software and expertise                   | 23010113 - PURCHASE OF COMPUTERS                         | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -              | - | 5,813,817.23   |
| PURCHASE OF 1NO. PROJECTOR MACHINE: (EPSON POWERLITE V11H820020 2065 LCD PROJECTOR, BLACKWHITE XGA HDMI MHL WIRELESS WITH ACCESSORIES                                        | 05060124000600 - ICT equipment, software and expertise                   | 23010113 - PURCHASE OF COMPUTERS                         | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -              | - | 3,875,878.15   |
| PURCHASE AND INSTALATION OF SOLAR POWER PANEL FOR BEQA HEADQUARTERS                                                                                                          | 14100124000300 - Power - General                                         | 23010119 - PURCHASE OF POWER GENERATING SET              | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -              | - | 38,758,781.55  |
| PURCHASE OF SECURITY EQUIPMENT-: PROVISION OF SECURITY GADGETS - CCTV CAMERA, HANDHELD SCANNER, WALKIE TALKIE RADIO WITH EARPIECE ETC. FOR BEQA HEADQUARTERS                 | 05050524000100 - School safety                                           | 23010128 - PURCHASE OF SECURITY EQUIPMENT                | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -              | - | 6,113,810.20   |
| PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: BLUETOOTH SPEAKERS WITH LOUD STEREO SOUND, VIDEO CAMERAS, INTERACTIVE WHITEBOARDS, DIGITAL BOOK AND TABLETS FOR TEACHING AID. | 05040224000300 - Instructional and learning materials                    | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -              | - | 48,448,476.94  |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 1 NO. 7 OFFICE BLOCKS AND A                                                                                    | 05050124000300 - Schools' infrastructure construction and rehabilitation | 23020101 - CONSTRUCTI ON / PROVISION                     | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 100,000,000.00 | - | 193,793,907.74 |

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| SECURITY POST ATTACHED WITH GENERATOR HOUSE AT BEQA HEADQUARTERS                                              |                                                                          | OF OFFICE BUILDINGS                                     |                                          |                       |                |               |                |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 23 NO. OFFICES BLOCK EACH AT THE 23 LGA AEOS    | 05050124000400 - Schools' infrastructure construction and rehabilitation | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -              | -             | 174,414,516.97 |
| CONSTRUCTION / PROVISION OF WATER FACILITIES: 2NO. BORE-HOLES AND OTHER WATER FACILITIES AT BEQA HEADQUARTERS | 05050124000500 - Schools' infrastructure construction and rehabilitation | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -              | -             | 4,844,847.69   |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF 1 NO. 7 OFFICE BLOCK FOR BEQA HEADQUARTERS        | 05050124000600 - Schools' infrastructure construction and rehabilitation | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | 165,000,000.00 | 93,434,344.70 | 143,325,764.29 |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS: RENOVATION OF PUBLIC SCHOOLS IN THE STATE                          | 05050125001300 - Schools' infrastructure construction and rehabilitation | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -              | -             | 678,278,677.10 |
| PURCHASE OF MOTOR CYCLES: 23 NOS. MOTOR CYCLES FOR BEQA QUALITY ASSURANCE DEPARTMENT- AEOS                    | 13100124001400 - Reform of Government and Governance - General           | 23010104 - PURCHASE MOTOR CYCLES                        | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -              | -             | -              |
| PURCHASE OF MOTOR VEHICLES: 5 NO. TOYOTA COROLLA CARS AND 1 NO. TOYOTA 14SEATER BUS FOR BEQA HEADQUARTERS     | 13100124001500 - Reform of Government and Governance - General           | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | -              | -             | -              |
| PURCHASE OF OFFICE FURNITURES: PURCHASE OF 100 NO. SET OF                                                     | 13100124001600 - Reform of Government and                                | 23010112 - PURCHASE OF OFFICE                           | 70961 - SUBSIDIARY                       | 10742400 - STATE WIDE | -              | -             | -              |

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| EXECUTIVE OFFICE<br>SWIVEL CHAIRS / 100NO.<br>EXECUTIVE OFFICE TABLES<br>FOR BEQA DEPARTMENTS<br>AND UNITS                                   | Governance -<br>General                                                    | FURNITURE<br>AND<br>FITTINGS                                        | SERVICES TO<br>EDUCATION                          |                          |   |   |   |
| PURCHASE OF OFFICE<br>FURNITURES: 8NO. 2.0HP<br>LG AIR CONDITIONERS<br>FOR THE BLOCK AND<br>SECURITY POST<br>ATTACHED WITH THE<br>GENERATOR. | 13100124001700 -<br>Reform of<br>Government and<br>Governance -<br>General | 23010112 -<br>PURCHASE<br>OF OFFICE<br>FURNITURE<br>AND<br>FITTINGS | 70961 -<br>SUBSIDIARY<br>SERVICES TO<br>EDUCATION | 10742400 -<br>STATE WIDE | - | - | - |
| PURCHASE OF OFFICE<br>FURNITURES: 6 NO. 32" LG<br>TELEVISION SETS                                                                            | 13100124001800 -<br>Reform of<br>Government and<br>Governance -<br>General | 23010112 -<br>PURCHASE<br>OF OFFICE<br>FURNITURE<br>AND<br>FITTINGS | 70961 -<br>SUBSIDIARY<br>SERVICES TO<br>EDUCATION | 10742400 -<br>STATE WIDE | - | - | - |
| PURCHASE OF OFFICE<br>FURNITURES: 4 NO.<br>SHELVES                                                                                           | 13100124001900 -<br>Reform of<br>Government and<br>Governance -<br>General | 23010112 -<br>PURCHASE<br>OF OFFICE<br>FURNITURE<br>AND<br>FITTINGS | 70961 -<br>SUBSIDIARY<br>SERVICES TO<br>EDUCATION | 10742400 -<br>STATE WIDE | - | - | - |
| PURCHASE OF OFFICE<br>FURNITURES:<br>REFRIGERATOR: 6 NO.<br>REFRIGERATORS                                                                    | 13100124002000 -<br>Reform of<br>Government and<br>Governance -<br>General | 23010112 -<br>PURCHASE<br>OF OFFICE<br>FURNITURE<br>AND<br>FITTINGS | 70961 -<br>SUBSIDIARY<br>SERVICES TO<br>EDUCATION | 10742400 -<br>STATE WIDE | - | - | - |
| PURCHASE OF OFFICE<br>FURNITURES: SAFES/FILE<br>CABINETS/CUPBOARDS:                                                                          | 13100124002100 -<br>Reform of<br>Government and<br>Governance -<br>General | 23010112 -<br>PURCHASE<br>OF OFFICE<br>FURNITURE<br>AND<br>FITTINGS | 70961 -<br>SUBSIDIARY<br>SERVICES TO<br>EDUCATION | 10742400 -<br>STATE WIDE | - | - | - |
| PURCHASE OF<br>COMPUTERS: PURCHASE<br>OF 40NO. HP 17T<br>TOUCHSCREEN LAPTOP,<br>INTEL COREi7, 32GB RAM,                                      | 05060124000100 -<br>ICT equipment,<br>software and<br>expertise            | 23010113 -<br>PURCHASE<br>OF<br>COMPUTERS                           | 70961 -<br>SUBSIDIARY<br>SERVICES TO<br>EDUCATION | 10742400 -<br>STATE WIDE | - | - | - |

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| 1TB SSD COMPUTERS FOR BEQA                                                                                                            |                                                        |                                             |                                          |                       |   |   |   |
| PURCHASE OF COMPUTERS: PURCHASE OF 40NO. SAMSUNG TABLETS FOR DATA COLLECTION FOR THE BUREAU FOR PRS                                   | 05060124000200 - ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS            | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | - | - | - |
| PURCHASE OF COMPUTERS: PURCHASE OF 1NO. PANASONIC DIGITAL CAMERA FOR BEQA                                                             | 05060124000300 - ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS            | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | - | - | - |
| PURCHASE OF COMPUTER PRINTERS: PURCHASE OF 27 NOS. HP PRINTERS FOR BEQA HEADQUARTERS AND 23 AEOS                                      | 05060124000400 - ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS            | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | - | - | - |
| PURCHASE OF PHOTOCOPYING MACHINES: PURCHASE OF 8NO. PHOTOCOPIERS FOR ALL DEPARTMENTS AND UNITS FOR BEQA HEADQUARTERS                  | 05060124000500 - ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS            | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | - | - | - |
| PURCHASE OF 1NO. PROJECTOR MACHINE: (EPSON POWERLITE V11H820020 2065 LCD PROJECTOR, BLACKWHITE XGA HDMI MHL WIRELESS WITH ACCESSORIES | 05060124000600 - ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS            | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | - | - | - |
| PURCHASE AND INSTALATION OF SOLAR POWER PANEL FOR BEQA HEADQUARTERS                                                                   | 14100124000300 - Power - General                       | 23010119 - PURCHASE OF POWER GENERATING SET | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | - | - | - |
| PURCHASE OF SECURITY EQUIPMENT-: PROVISION OF SECURITY GADGETS - CCTV CAMERA, HANDHELD                                                | 05050524000100 - School safety                         | 23010128 - PURCHASE OF SECURITY EQUIPMENT   | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | - | - | - |

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| SCANNER, WALKIE TALKIE RADIO WITH EARPiece ETC. FOR BEQA HEADQUARTERS                                                                                                        |                                                                          |                                                          |                                          |                       |   |   |   |
| PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: BLUETOOTH SPEAKERS WITH LOUD STEREO SOUND, VIDEO CAMERAS, INTERACTIVE WHITEBOARDS, DIGITAL BOOK AND TABLETS FOR TEACHING AID. | 05040224000300 - Instructional and learning materials                    | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | - | - | - |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 1 NO. 7 OFFICE BLOCKS AND A SECURITY POST ATTACHED WITH GENERATOR HOUSE AT BEQA HEADQUARTERS                   | 05050124000300 - Schools' infrastructure construction and rehabilitation | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS  | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | - | - | - |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 23 NO. OFFICES BLOCK EACH AT THE 23 LGA AEOS                                                                   | 05050124000400 - Schools' infrastructure construction and rehabilitation | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS  | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | - | - | - |
| CONSTRUCTION / PROVISION OF WATER FACILITIES: 2NO. BORE-HOLES AND OTHER WATER FACILITIES AT BEQA HEADQUARTERS                                                                | 05050124000500 - Schools' infrastructure construction and rehabilitation | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES  | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | - | - | - |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF 1 NO. 7 OFFICE BLOCK FOR BEQA HEADQUARTERS                                                                       | 05050124000600 - Schools' infrastructure construction and rehabilitation | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS  | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE | - | - | - |

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| <b>MDA:</b>                                                                                                                                                             | <b>051701800100 - Benue State Polytechnic, Ugbokolo</b>           |                                              |                                            |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                                     | <b>Full Programme Code and Programme Level Description</b>        | <b>Economic Code and Description</b>         | <b>Function Code and Description</b>       | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                                        |                                                                   |                                              |                                            |                                      | <b>1,051,570,000.00</b>    | <b>320,074,441.00</b>                      | <b>1,138,122,551.09</b>     |
| PURCHASE OF MOTOR VEHICLES: (FOR OFFICIAL USE BY PRINCIPAL OFFICERS, BOARD CHAIRMAN, RECTOR, BURSAR, DEPUTY RECTOR, DIRECTOR OF WORKS & LIBRARIAN).                     | 13100123008400<br>- Reform of Government and Governance - General | 23010105 - PURCHASE OF MOTOR VEHICLES        | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10731800 - OKPOKWU                   | -                          | -                                          | 82,362,410.79               |
| PURCHASE OF COMPUTERS - 4 NO. HP 17T TOUCHSCREEN LAPTOP, INTEL CORE I7, 32GB RAM, 1TB SSD, WI-FI 6, WINDOWS 11 HOME, DESKTOPS & SERVERS AND OTHER ACCESSORIES (TETFUND) | 05060123000100<br>- ICT equipment, software and expertise         | 23010113 - PURCHASE OF COMPUTERS             | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10731800 - OKPOKWU                   | -                          | -                                          | 4,360,362.92                |
| PURCHASE OF 7 NO. COMPUTER PRINTERS (TETFUND)                                                                                                                           | 05060123000200<br>- ICT equipment, software and expertise         | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10731800 - OKPOKWU                   | -                          | -                                          | 4,360,362.92                |
| PURCHASE OF 5 NO. PHOTOCOPYING MACHINES (TETFUND)                                                                                                                       | 05060123000300<br>- ICT equipment,                                | 23010115 - PURCHASE OF                       | 70942 - SECOND STAGE OF                    | 10731800 - OKPOKWU                   | -                          | -                                          | 4,360,362.92                |



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|                                                                                                                                                                                                                             | software and expertise                                    | PHOTOCOPYING MACHINES                                    | TERTIARY EDUCATION                         |                    |               |              |               |
| PURCHASE OF 15 NO. SCANNERS (TETFUND)                                                                                                                                                                                       | 05060123000400<br>- ICT equipment, software and expertise | 23010118 - PURCHASE OF SCANNERS                          | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10731800 - OKPOKWU | 4,500,000.00  | -            | 4,360,362.92  |
| PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: BLUETOOTH SPEAKERS WITH LOUD STEREO SOUND, VIDEO CAMERAS, PROJECTORS, INTERACTIVE WHITEBOARDS AND TABLETS FOR TEACHING AID (TETFUND)                                         | 05040223000100<br>- Instructional and learning materials  | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10731800 - OKPOKWU | 8,000,000.00  | 1,800,000.00 | 29,069,086.16 |
| PURCHASE OF LIBRARY BOOKS & EQUIPMENT: BOOK STACK / SHELVES, BOOK DISPLAY RACK, PERIODICAL DISPLAY RACK, CATALOGUE CARD CABINETS, NEWSPAPER DISPLAY RACK, DICTIONARY STANDS, BOOK TROLLEY, EXHIBITION CASES, STUDY CARRELS. | 05040223000200<br>- Instructional and learning materials  | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT         | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10731800 - OKPOKWU | 20,906,250.00 | -            | 20,257,519.42 |
| PURCHASE OF SECURITY EQUIPMENT: (CCTV CAMERA, SCANNERS,                                                                                                                                                                     | 05050523000100<br>- School safety                         | 23010128 - PURCHASE OF SECURITY EQUIPMENT                | 70942 - SECOND STAGE OF                    | 10731800 - OKPOKWU | 6,000,000.00  | -            | 5,813,817.23  |

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| LED TOUCH LIGHTS ETC) (TETFUND)                                                                               |                                                                          |                                                              | TERTIARY EDUCATION                         |                    |                |                |                |
| PURCHASE OF INDUSTRIAL EQUIPMENT (TETFUND)                                                                    | 05050123000700 - Schools' infrastructure construction and rehabilitation | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                  | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10731800 - OKPOKWU | 111,000,000.00 | 41,999,123.84  | 107,555,618.80 |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: (TETFUND)                                                       | 05050123000800 - Schools' infrastructure construction and rehabilitation | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10731800 - OKPOKWU | 50,000,000.00  | 13,947,667.59  | 48,448,476.94  |
| CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: (CONSTRUCTION OF STUDENTS HOSTEL)                          | 05050123000900 - Schools' infrastructure construction and rehabilitation | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10731800 - OKPOKWU | 24,000,000.00  | -              | 23,255,268.93  |
| CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: (RECTOR'S HOUSE)                                           | 05050123001000 - Schools' infrastructure construction and rehabilitation | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10731800 - OKPOKWU | 6,000,000.00   | -              | 5,813,817.23   |
| CONSTRUCTION / PROVISION OF WATER FACILITIES: CONSTRUCTION OF BOREHOLES AT VARIOUS SCHOOL LOCATIONS (TETFUND) | 05050123001100 - Schools' infrastructure construction and rehabilitation | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES      | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10731800 - OKPOKWU | 8,000,000.00   | -              | 7,751,756.31   |
| CONSTRUCTION / PROVISION OF ROADS: WITHIN THE CAMPUSES                                                        | 05050123001200 - Schools' infrastructure construction and rehabilitation | 23020114 - CONSTRUCTION / PROVISION OF ROADS                 | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 10731800 - OKPOKWU | 6,000,000.00   | -              | 5,813,817.23   |
| CONSTRUCTION / PROVISION OF                                                                                   | 05050123001300 - Schools'                                                | 23020123 - CONSTRUCTION                                      | 70942 - SECOND                             | 10731800 - OKPOKWU | 427,663,750.00 | 116,945,176.75 | 414,393,146.56 |

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| INFRASTRUCTURE:<br>(TETFUND)                                                              | infrastructure<br>construction and<br>rehabilitation                                 | ON OF<br>TRAFFIC<br>/STREET<br>LIGHTS                                           | STAGE OF<br>TERTIARY<br>EDUCATION                      |                       |                |                |                |
| CONSTRUCTION /<br>PROVISION OF<br>INFRASTRUCTURE:<br>(TETFUND)                            | 05050123001400<br>- Schools'<br>infrastructure<br>construction and<br>rehabilitation | 23020128 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF<br>INFRASTRUC<br>TURE OTHER | 70942 -<br>SECOND<br>STAGE OF<br>TERTIARY<br>EDUCATION | 10731800 -<br>OKPOKWU | 341,000,000.00 | 123,691,972.82 | 330,418,612.70 |
| REHABILITATION /<br>REPAIRS OF FIXED<br>ASSETS - GENERAL:<br>REHABILITATION OF<br>HOSTELS | 05050123001500<br>- Schools'<br>infrastructure<br>construction and<br>rehabilitation | 23030106 -<br>REHABILITAT<br>ION /<br>REPAIRS -<br>PUBLIC<br>SCHOOLS            | 70942 -<br>SECOND<br>STAGE OF<br>TERTIARY<br>EDUCATION | 10731800 -<br>OKPOKWU | 15,000,000.00  | -              | 14,534,543.08  |
| RESEARCH AND<br>DEVELOPMENT:<br>SOLAR RESEARCH;<br>FOOD PROCESSING.                       | 05060223000200<br>- Research and<br>development                                      | 23050101 -<br>RESEARCH<br>AND<br>DEVELOPME<br>NT                                | 70942 -<br>SECOND<br>STAGE OF<br>TERTIARY<br>EDUCATION | 10731800 -<br>OKPOKWU | 2,500,000.00   | 1,680,000.00   | 4,844,847.69   |
| RESEARCH AND<br>DEVELOPMENT: NBTE<br>ACCREDITATION                                        | 05020623000100<br>- Tertiary<br>institutions' new<br>courses<br>accreditation        | 23050101 -<br>RESEARCH<br>AND<br>DEVELOPME<br>NT                                | 70942 -<br>SECOND<br>STAGE OF<br>TERTIARY<br>EDUCATION | 10731800 -<br>OKPOKWU | 21,000,000.00  | 20,010,500.00  | 20,348,360.31  |

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| <b>MDA:</b>                                                                                                                                    | <b>051701900100 - College of Education, Katsina-Ala</b>                  |                                                      |                                           |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                            | <b>Full Programme Code and Programme Level Description</b>               | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b>      | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                               |                                                                          |                                                      |                                           |                                      | <b>118,302,000.00</b>      | <b>38,835,253.06</b>                       | <b>114,631,034.37</b>       |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS, TABLES, SAFE, FILE CABINETS, CUPBOARD, TELEVISION, AIR-CONDITIONERS, SHELVES & CEILING FANS | 05050122000100 - Schools' infrastructure construction and rehabilitation | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10710900 - KATSINA-ALA               | 8,120,000.00               | 3,296,542.17                               | 7,868,032.65                |
| PURCHASE OF 1 NO. SHREDDING MACHINES                                                                                                           | 05050122000400 - Schools' infrastructure construction and rehabilitation | 23010117 - PURCHASE OF SHREDDING MACHINES            | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10710900 - KATSINA-ALA               | 42,000.00                  | -                                          | 40,696.72                   |
| PURCHASE OF 2 NO. HP SCANNERS                                                                                                                  | 05050122000500 - Schools' infrastructure construction and rehabilitation | 23010118 - PURCHASE OF SCANNERS                      | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10710900 - KATSINA-ALA               | 140,000.00                 | -                                          | 135,655.74                  |
| PURCHASE OF 1 NO SUMEC POWER GENERATING SET                                                                                                    | 05050122000600 - Schools' infrastructure construction and rehabilitation | 23010119 - PURCHASE OF POWER GENERATING SET          | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10710900 - KATSINA-ALA               | 840,000.00                 | -                                          | 813,934.41                  |
| PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                  | 05050122000100 - Schools' infrastructure construction and rehabilitation | 23010124 - PURCHASE OF TEACHING / LEARNING           | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10710900 - KATSINA-ALA               | 1,791,717.56               | 1,791,717.56                               | 1,736,119.74                |

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|                                                                                                                  |                                                                                      | AID<br>EQUIPMENT                                                                |                                                    |                           |               |              |               |
| PURCHASE OF<br>LIBRARY BOOKS &<br>EQUIPMENT                                                                      | 05050122000200 -<br>Schools'<br>infrastructure<br>construction and<br>rehabilitation | 23010125 -<br>PURCHASE<br>OF LIBRARY<br>BOOKS &<br>EQUIPMENT                    | 70941 -<br>FIRST STAGE<br>OF TERTIARY<br>EDUCATION | 10710900 -<br>KATSINA-ALA | 5,250,000.00  | 5,250,000.00 | 5,087,090.08  |
| PURCHASE OF<br>SPORTING / GAMING<br>EQUIPMENT:<br>PURCHASE OF<br>INDOOR SPORTING<br>EQUIPMENT (TABLE-<br>TENNIS) | 05050122000100 -<br>Schools'<br>infrastructure<br>construction and<br>rehabilitation | 23010126 -<br>PURCHASE<br>OF<br>SPORTING /<br>GAMING<br>EQUIPMENT               | 70941 -<br>FIRST STAGE<br>OF TERTIARY<br>EDUCATION | 10710900 -<br>KATSINA-ALA | 1,050,000.00  | -            | 1,017,418.02  |
| PURCHASE OF<br>SECURITY<br>EQUIPMENT -<br>PROVISION OF<br>SECURITY GADGETS<br>FOR THE COLLEGE -<br>CCTV          | 05050122000100 -<br>Schools'<br>infrastructure<br>construction and<br>rehabilitation | 23010128 -<br>PURCHASE<br>OF SECURITY<br>EQUIPMENT                              | 70941 -<br>FIRST STAGE<br>OF TERTIARY<br>EDUCATION | 10710900 -<br>KATSINA-ALA | 3,920,000.00  | -            | 3,798,360.59  |
| PURCHASE OF<br>INDUSTRIAL<br>EQUIPMENT                                                                           | 05050122000600 -<br>Schools'<br>infrastructure<br>construction and<br>rehabilitation | 23010129 -<br>PURCHASE<br>OF<br>INDUSTRIAL<br>EQUIPMENT                         | 70941 -<br>FIRST STAGE<br>OF TERTIARY<br>EDUCATION | 10710900 -<br>KATSINA-ALA | 840,000.00    | -            | 813,934.41    |
| CONSTRUCTION /<br>PROVISION OF<br>RESIDENTIAL<br>BUILDINGS: 2<br>BLOCKS OF 4<br>BEDROOM<br>APARTMENTS            | 05050122000700 -<br>Schools'<br>infrastructure<br>construction and<br>rehabilitation | 23020102 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF<br>RESIDENTIAL<br>BUILDINGS | 70941 -<br>FIRST STAGE<br>OF TERTIARY<br>EDUCATION | 10710900 -<br>KATSINA-ALA | 12,600,000.00 | -            | 12,209,016.19 |
| CONSTRUCTION /<br>PROVISION OF<br>ELECTRICITY IN THE<br>CAMPUS                                                   | 05050122000700 -<br>Schools'<br>infrastructure<br>construction and<br>rehabilitation | 23020103 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF<br>ELECTRICITY              | 70941 -<br>FIRST STAGE<br>OF TERTIARY<br>EDUCATION | 10710900 -<br>KATSINA-ALA | 1,120,000.00  | -            | 1,085,245.88  |
| CONSTRUCTION /<br>PROVISION OF                                                                                   | 05050122000100 -<br>Schools'                                                         | 23020105 -<br>CONSTRUCTI                                                        | 70941 -<br>FIRST STAGE                             | 10710900 -<br>KATSINA-ALA | 1,680,000.00  | -            | 1,627,868.83  |

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| WATER FACILITIES -<br>2 NO. BOREHOLES                                                                             | infrastructure<br>construction and<br>rehabilitation                                 | ON /<br>PROVISION<br>OF WATER<br>FACILITIES                                      | OF TERTIARY<br>EDUCATION                           |                           |              |   |              |
| CONSTRUCTION /<br>PROVISION OF<br>WATER FACILITIES -<br>1 NO. BOREHOLE                                            | 05050122000200 -<br>Schools'<br>infrastructure<br>construction and<br>rehabilitation | 23020105 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF WATER<br>FACILITIES          | 70941 -<br>FIRST STAGE<br>OF TERTIARY<br>EDUCATION | 10710900 -<br>KATSINA-ALA | 560,000.00   | - | 542,622.94   |
| CONSTRUCTION /<br>PROVISION OF FIRE<br>FIGHTING<br>STATIONS/1 NO.<br>VANS                                         | 05050122002700 -<br>Schools'<br>infrastructure<br>construction and<br>rehabilitation | 23020110 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF FIRE<br>FIGHTING<br>STATIONS | 70941 -<br>FIRST STAGE<br>OF TERTIARY<br>EDUCATION | 10710900 -<br>KATSINA-ALA | 1,458,282.44 | - | 1,413,031.26 |
| CONSTRUCTION /<br>PROVISION OF<br>SPORTING<br>FACILITIES:<br>CONSTRUCTION OF<br>LAWN TENIS COURT<br>AT 2ND CAMPUS | 05050122000800 -<br>Schools'<br>infrastructure<br>construction and<br>rehabilitation | 23020112 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF<br>SPORTING<br>FACILITIES    | 70941 -<br>FIRST STAGE<br>OF TERTIARY<br>EDUCATION | 10710900 -<br>KATSINA-ALA | 700,000.00   | - | 678,278.68   |
| CONSTRUCTION /<br>PROVISION OF<br>ROADS AT 2ND<br>CAMPUS                                                          | 05050122000100 -<br>Schools'<br>infrastructure<br>construction and<br>rehabilitation | 23020114 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF ROADS                        | 70941 -<br>FIRST STAGE<br>OF TERTIARY<br>EDUCATION | 10710900 -<br>KATSINA-ALA | 400,000.00   | - | 387,587.82   |
| CONSTRUCTION /<br>PROVISION OF<br>WATER-WAYS AT<br>2ND CAMPUS                                                     | 05050122000100 -<br>Schools'<br>infrastructure<br>construction and<br>rehabilitation | 23020128 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF<br>INFRASTRUC<br>TURE OTHER  | 70941 -<br>FIRST STAGE<br>OF TERTIARY<br>EDUCATION | 10710900 -<br>KATSINA-ALA | 1,120,000.00 | - | 1,085,245.88 |
| CONSTRUCTION /<br>PROVISION OF<br>RECREATIONAL<br>FACILITIES: ZOOS,                                               | 05050122001000 -<br>Schools'<br>infrastructure<br>construction and<br>rehabilitation | 23020119 -<br>CONSTRUCTI<br>ON /<br>PROVISION<br>OF                              | 70941 -<br>FIRST STAGE<br>OF TERTIARY<br>EDUCATION | 10710900 -<br>KATSINA-ALA | 2,800,000.00 | - | 2,713,114.71 |

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| PARKS & RESERVES AT 2ND CAMPUS.                                                 |                                                                          | RECREATION<br>AL<br>FACILITIES                       |                                           |                        |               |               |               |
| CONSTRUCTION OF TRAFFIC /STREET LIGHTS AT BOTH CAMPUSES                         | 05050122000200 - Schools' infrastructure construction and rehabilitation | 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS    | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10710900 - KATSINA-ALA | 350,000.00    | -             | 339,139.34    |
| REHABILITATION / REPAIRS - ELECTRICITY AT 1ST CAMPUS                            | 05050122001100 - Schools' infrastructure construction and rehabilitation | 23030102 - REHABILITATION / REPAIRS - ELECTRICITY    | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10710900 - KATSINA-ALA | 3,700,000.00  | -             | 3,585,187.29  |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS: 1 NO. LECTURE THEATRE PERMANENT SITE | 05050122001200 - Schools' infrastructure construction and rehabilitation | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10710900 - KATSINA-ALA | 35,000,000.00 | 28,496,993.33 | 33,913,933.86 |
| RESEARCH AND DEVELOPMENT: 2024 NCCE ACCREDITATION                               | 05060222001300 - Research and development                                | 23050101 - RESEARCH AND DEVELOPMENT                  | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10710900 - KATSINA-ALA | 34,820,000.00 | -             | 33,739,519.34 |

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| <b>MDA:</b>                                                                                                                                                    | <b>051702100100 - College of Education Oju</b>                 |                                                      |                                           |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                            | <b>Full Programme Code and Programme Level Description</b>     | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b>      | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                               |                                                                |                                                      |                                           |                                      | <b>320,391,680.00</b>      | <b>7,350,000.00</b>                        | <b>1,009,512,852.09</b>     |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: 10NO. SET OF EXECUTIVE OFFICE TABLES, COE OJU.                                                                      | 13100122000700 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10731600 - OJU                       | 1,500,000.00               | -                                          | 4,844,847.69                |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: 10NO. SET OF EXECUTIVE OFFICE SWIVEL CHAIRS, COE OJU.                                                               | 13100122000800 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10731600 - OJU                       | 1,200,000.00               | -                                          | 7,267,271.54                |
| PURCHASE OF COMPUTERS (10 NO. HP 17T TOUCHSCREEN LAPTOP, INTEL CORE I7, 32GB RAM, 1TB SSD, WI-FI 6, WINDOWS 11 HOME, DESKTOPS & SERVERS AND OTHER ACCESSORIES) | 05060122000100 - ICT equipment, software and expertise         | 23010113 - PURCHASE OF COMPUTERS                     | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10731600 - OJU                       | -                          | -                                          | 17,441,451.70               |
| PURCHASE OF POWER GENERATING SET:- 1NO. 100KVA PERKINS SOUND PROOF GENERATOR FOR THE COLLEGE                                                                   | 14100122000100 - Power - General                               | 23010119 - PURCHASE OF POWER GENERATING SET          | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10731600 - OJU                       | 550,000.00                 | -                                          | 44,088,114.01               |



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| AT COLLEGE OF EDUCATION, OJU.                                                                                                                                                                                               |                                                       |                                                          |                                           |                |              |   |               |
| PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: BLUETOOTH SPEAKERS WITH LOUD STEREO SOUND, VIDEO CAMERAS, PROJECTORS, INTERACTIVE WHITEBOARDS AND TABLETS FOR TEACHING AID                                                   | 05040222000100 - Instructional and learning materials | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10731600 - OJU | 3,500,000.00 | - | 33,913,933.86 |
| PURCHASE OF LIBRARY BOOKS & EQUIPMENT -BOOK STACK / SHELVES, BOOK DISPLAY RACK, PERIODICAL DISPLAY RACK, CATALOGUE CARD CABINETS, NEWSPAPER DISPLAY RACK, DICTIONARY STANDS, BOOK TROLLEY, EXHIBITION CASES, STUDY CARRELS. | 05040222000200 - Instructional and learning materials | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT         | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10731600 - OJU | 2,100,000.00 | - | 20,348,360.31 |
| PURCHASE OF SPORTING / GAMING EQUIPMENT: FOOTBALL, VOLLEYBALL, HAND BALL, JERSEYS AND OTHER SPORTS KITS AT COLLEGE OF EDUCATION, OJU.                                                                                       | 08100122000100 - Youth - General                      | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT       | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10731600 - OJU | 2,600,000.00 | - | 9,689,695.39  |

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| PURCHASE OF INDUSTRIAL EQUIPMENT-: PURCHASE OF 3NO. ZCJK MANUAL BLOCK MOULDING MACHINE/INSTALLATION AT COLLEGE OF EDUCATION, OJU.              | 05050122000100 - Schools' infrastructure construction and rehabilitation | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                    | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10731600 - OJU | 3,500,000.00 | - | -            |
| PURCHASE OF INDUSTRIAL EQUIPMENT-: PURCHASE OF COMMUNICATION EQUIPMENT (ROUTER, MODEMS, GPS INSTRUMENT & NETWORK SWITCHES AND INSTALLATION     | 11100122000200 - Information Communication and Technology - General      | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                    | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10731600 - OJU | 3,200,000.00 | - | 9,689,695.39 |
| CONSTRUCTION OF RECREATIONAL FACILITIES: LANDSCAPING OF NEW FOOTBALL FIELD, VOLLEYBALL PITCH, SWIMMING POOL ETC. AT COLLEGE OF EDUCATION, OJU. | 08100122000200 - Youth - General                                         | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10731600 - OJU | 2,800,000.00 | - | 5,620,023.32 |
| PURCHASE OF SECURITY EQUIPMENT-: PROVISION OF SECURITY GADGETS FOR THE COLLEGE - CCTV, HANDHELD SCANNER, WALKIE TALKIE RADIO WITH EARPIECE.    | 13100122000900 - Reform of Government and Governance - General           | 23010128 - PURCHASE OF SECURITY EQUIPMENT                      | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10731600 - OJU | 3,500,000.00 | - | 3,391,393.39 |

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| CONSTRUCTION OF INTER CAMPUS/ STREET LIGHT (SOLAR POWERED) AT COLLEGE OF EDUCATION, OJU.                  | 14100122000200 - Power - General                                         | 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS            | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10731600 - OJU | 37,960,000.00 | - | 36,782,083.69  |
| CONSTRUCTION OF MALE AND FEMALE HOSTELS AT COLLEGE OF EDUCATION, OJU.                                     | 05050122000200 - Schools' infrastructure construction and rehabilitation | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10731600 - OJU | 80,000,000.00 | - | 271,311,470.84 |
| CONSTRUCTION OF 3.5KM ACCESS ROAD AT COLLEGE OF EDUCATION, OJU.                                           | 17100122000100 - Road - General                                          | 23020114 - CONSTRUCTION / PROVISION OF ROADS                 | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10731600 - OJU | 5,400,000.00  | - | -              |
| CONSTRUCTION OF 2NO. CENTRAL STORES AT COLLEGE OF EDUCATION, OJU.                                         | 05050122000300 - Schools' infrastructure construction and rehabilitation | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10731600 - OJU | 8,400,000.00  | - | 56,587,821.06  |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE- CONSTRUCTION OF COLLEGE GATE AT COLLEGE OF EDUCATION, OJU.    | 05050522000100 - School safety                                           | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10731600 - OJU | 4,200,000.00  | - | 4,069,672.06   |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE- CONSTRUCTION OF PERIMETER FENCE AT COLLEGE OF EDUCATION, OJU. | 05050522000200 - School safety                                           | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10731600 - OJU | 1,681,680.00  | - | 50,077,973.63  |

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| REHABILITATION / REPAIRS OF OFFICE BUILDINGS-: RENOVATION OF 3NO. DELAPIDATED CLASSROOMS / 1NO. AUDITORIUM AND STAFF OFFICES AT COLLEGE OF EDUCATION, OJU. | 13100122001000 - Reform of Government and Governance - General | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10731600 - OJU | 7,000,000.00  | 1,200,000.00 | 64,920,959.09 |
| CONSTRUCTION OF REINFORCED CONCRETE BOX CULVERTS AND SIDE DRAINAGES AT COLLEGE OF EDUCATION, OJU.                                                          | 09100122000100 - Environmental Improvement - General           | 23020116 - CONSTRUCTION / PROVISION OF WATERWAYS      | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10731600 - OJU | 6,800,000.00  | -            | 35,658,079.02 |
| RESEARCH AND DEVELOPMENT-: ASSET COLLATION DOCUMENTATION, REVALUATION & 2023 NCCE ACCREDITATION AT COLLEGE OF EDUCATION, OJU.                              | 05060222000200 - Research and development                      | 23050101 - RESEARCH AND DEVELOPMENT                   | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10731600 - OJU | 18,000,000.00 | -            | 17,441,451.70 |
| RESEARCH AND DEVELOPMENT-: TETFUND PROGRAMMES FOR DEVELOPMENT AT COLLEGE OF EDUCATION, OJU.                                                                | 13100122001100 - Reform of Government and Governance - General | 23050101 - RESEARCH AND DEVELOPMENT                   | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10731600 - OJU | 33,000,000.00 | 6,150,000.00 | 31,975,994.78 |
| REHABILITATION / REPAIRS - CLASSROOMS, HOSTELS, LABS., HALLS, RECREATIONAL FACILITIES, HEALTH FACILITIES AND                                               | 06100122000100 - Housing and Urban Development - General       | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS  | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10731600 - OJU | 7,500,000.00  | -            | 55,715,748.48 |

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| OTHERS AT COE OJU<br>- TETFUND<br>INTERVENTION.                                                     |                                                   |                                                                  |                                                    |                   |               |   |                |
| CONSTRUCTION /<br>PROVISION OF<br>INFRASTRUCTURE:<br>CONSTRUCTION OF<br>NEW COLLEGE<br>LIBRARY OJU. | 05050322000100 -<br>Libraries and<br>laboratories | 23020111 -<br>CONSTRUCT<br>ION /<br>PROVISION<br>OF<br>LIBRARIES | 70941 -<br>FIRST STAGE<br>OF TERTIARY<br>EDUCATION | 10731600 -<br>OJU | 86,000,000.00 | - | 228,676,811.14 |

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| <b>MDA:</b>                                                                                                                                                                                                    | <b>051702100200 - Benue State University College of Health Sciences</b> |                                                      |                                           |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                                                                            | <b>Full Programme Code and Programme Level Description</b>              | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b>      | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                                                                               |                                                                         |                                                      |                                           |                                      | <b>217,551,570.00</b>      | <b>55,702,370.00</b>                       | <b>1,054,010,181.31</b>     |
| PURCHASE OF 1 OFFICIAL AND 2 UTILITY VEHICLES FOR THE NEW PROVOST, 6 TOYOTA CAMRY 2016 MODEL CARS FOR DEP. PROVOST, COLLEGE SEC., FINANCE CONTROLLER, DEANS OF BAMS, CLINICALS AND BASIC CLINICALS @ N6.5 EACH | 13100123019300 - Reform of Government and Governance - General          | 23010105 - PURCHASE OF MOTOR VEHICLES                | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI                   | 55,000,000.00              | 32,324,800.00                              | 298,442,617.93              |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS - PURCHASE OF 10 No. SWIVEL CHAIRS, 20 No. VISITORS CHAIRS AND TABLES FOR THE NEW DEPARTMENTS OF THE COLLEGE                                                         | 13100122002700 - Reform of Government and Governance - General          | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI                   | 4,909,600.00               | 1,670,560.00                               | 53,680,912.44               |
| PURCHASE OF 10 NO. COMPUTERS - LAPTOP, DESKTOP & SERVER                                                                                                                                                        | 05060122003200 - ICT equipment, software and expertise                  | 23010113 - PURCHASE OF COMPUTERS                     | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI                   | -                          | -                                          | 9,253,659.09                |
| PURCHASE OF 6 NO. COMPUTERS PRINTERS - COLOUR, LASERJETS                                                                                                                                                       | 05060122003300 - ICT equipment, software and expertise                  | 23010114 - PURCHASE OF COMPUTER PRINTERS             | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI                   | -                          | -                                          | 7,538,583.01                |

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| PURCHASE OF 8 NO. PHOTOCOPYING MACHINES                                                                                                                          | 05060122003400 - ICT equipment, software and expertise            | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES             | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | -             | -            | 4,626,829.55  |
| PURCHASE OF 3 NO. SCANNERS                                                                                                                                       | 05060122003500 - ICT equipment, software and expertise            | 23010118 - PURCHASE OF SCANNERS                          | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 300,000.00    | -            | 5,038,641.60  |
| PURCHASE OF POWER GENERATING PLANT - PURCHASE OF 2 NO. 50KVA SOUND PROOF GENERATORS/INSTALLATION AT THE PROVOST LODGE AND FOR THE DEPARTMENT OF NURSING SCIENCES | 14100122001000 - Power - General                                  | 23010119 - PURCHASE OF POWER GENERATING SET              | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 24,000,000.00 | -            | 13,081,088.77 |
| PURCHASE OF HEALTH/ MEDICAL EQUIPMENT: PURCHASE OF MEDICAL EQUIPMENTS IN THE NEWLY ACCREDITED DEPARTMENTS AND THE DEPARTMENT OF ANATOMY                          | 05020622000100 - Tertiary institutions' new courses accreditation | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT        | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 47,206,600.00 | 1,935,450.00 | 26,162,177.55 |
| PURCHASE OF TEACHING/LEARNING EQUIPMENT: (PROJECTORS TO FACILITATE TEACHING AND LEARNING)                                                                        | 05040222000300 - Instructional and learning materials             | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 1,000,000.00  | 208,000.00   | 14,785,506.19 |
| PURCHASE OF SECURITY EQUIPMENT: (CCTV CAMERA, SCANNERS,                                                                                                          | 05050522000300 - School safety                                    | 23010128 - PURCHASE OF SECURITY EQUIPMENT                | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 3,000,000.00  | 1,800,000.00 | 1,453,454.31  |

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| LED TOUCH LIGHTS ETC)                                                                                                                                                                             |                                                                          |                                                         |                                           |                    |               |              |                |
| CONSTRUCTION OF 3 NO. LABS FOR PHYSIOLOGY, BIOCHEMISTRY AND PHARMACOLOGY DEPTS OF 300 CAPACITY EACH, 2 NO. SIMULATION LABS FOR CHS AND DEPT OF NURSING, 2 NO. LECTURE HALLS OF 300 CAPACITY EACH. | 05050125001400 - Schools' infrastructure construction and rehabilitation | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 40,000,000.00 | 9,651,360.00 | 271,311,470.84 |
| CONSTRUCTION/PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AUDITORIUM 1 TO 2, DEPT OF RADIOGRAPHY AND LAB SCIENCE AT COLLEGE OF HEALTH SCIENCES AND DEPT. OF NURSING SCIENCES           | 14100122001100 - Power - General                                         | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY      | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 4,874,000.00  | 1,090,000.00 | 116,276,344.65 |
| CONSTRUCTION/PROVISION OF WATER FACILITIES: CONSTRUCTION OF RESERVOIR FOR COLLEGE AND OVERHEAD TANK AT AUDITORIUM 1                                                                               | 10100122000400 - Water Resources and Rural Deve - General                | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 6,580,000.00  | 4,691,700.00 | 10,658,664.93  |
| REHABILITATION/REPAIRS RESIDENTIAL BUILDING: REHABILITATION OF EXISTING                                                                                                                           | 05050125001500 - Schools' infrastructure construction and rehabilitation | 23030101 - REHABILITATION / REPAIRS OF                  | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 25,000,000.00 | 84,000.00    | 212,688,813.75 |



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| AUDITORIUM FOR THE DEPT OF NURSING SCIENCES, HOSTEL FACILITY AT THE COLLEGE AND FENCING OF NURSING DEPT. |                                                | RESIDENTIAL BUILDING                                   |                                           |                    |              |              |              |
| REHABILITATION/REPAIRS - WATER FACILITIES: REPAIRS OF BROKEN WATER PIPES AT THE COLLEGE                  | 05050422002400 - Water, sanitation and hygiene | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 5,094,000.00 | 2,246,500.00 | 3,682,084.25 |
| RESEARCH AND DEVELOPMENT: INFANT MORTALITY RATE                                                          | 05060222000300 - Research and development      | 23050101 - RESEARCH AND DEVELOPMENT                    | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 587,370.00   | -            | 5,329,332.46 |

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| <b>MDA:</b>                                                                                                                                                                        | <b>051702100300 - Benue State University (BSU), Makurdi</b>         |                                                      |                                           |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                                                | <b>Full Programme Code and Programme Level Description</b>          | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b>      | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                                                   |                                                                     |                                                      |                                           |                                      | <b>367,769,100.00</b>      | <b>2,465,315,327.75</b>                    | <b>457,507,658.01</b>       |
| PURCHASE OF MOTOR VEHICLES 2 NO. TOYOTA LAND CRUISER PRADO JEEPS, 6 NO. TOYOTA COROLLA & 1 NO. TOYOTA HILUX VAN FOR PRINCIPAL OFFICERS (VC, DVC, REGISTRAR, BURSAR, LIBRARIAN ETC) | 13100122001600 - Reform of Government and Governance - General      | 23010105 - PURCHASE OF MOTOR VEHICLES                | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI                   | -                          | -                                          | 29,069,086.16               |
| PURCHASE OF OFFICE FURNITURE: FURNISHING OF NEWLY ACCREDITED DEPARTMENTS OF RADIOGRAPHY & RADIATION SCIENCE, LABORATORY SCIENCE, OTHER DEPARTMENT FOR THE NEW STAFF.               | 13100122001700 - Reform of Government and Governance - General      | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI                   | 85,278,700.00              | 24,709,600.00                              | 35,415,836.64               |
| PURCHASE OF COMPUTERS (10 NO. HP 17T TOUCHSCREEN LAPTOP, INTEL CORE I7, 32GB RAM, 1TB SSD, WI-FI 6, WINDOWS 11 HOME, DESKTOPS &                                                    | 11100122000800 - Information Communication and Technology - General | 23010113 - PURCHASE OF COMPUTERS                     | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI                   | 980,000.00                 | 980,000.00                                 | 38,758,781.55               |

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| SERVICES AND OTHER ACCESSORIES)                                                                                                   |                                                                     |                                                   |                                           |                    |               |              |               |
| PURCHASE OF 10 NO. HP COMPUTER PRINTERS (COLOURED A4, A3, LASERJETS & WIRELESS PRINTERS)                                          | 11100122000900 - Information Communication and Technology - General | 23010114 - PURCHASE OF COMPUTER PRINTERS          | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 3,040,000.00  | 3,040,000.00 | 14,534,543.08 |
| PURCHASE OF 10 NO. SHARP PHOTOCOPYING MACHINES                                                                                    | 11100122001000 - Information Communication and Technology - General | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES      | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | -             | -            | 14,534,543.08 |
| PURCHASE OF 5 NO. 250KVA MIKANO SOUND PROOF POWER GENERATING SET                                                                  | 11100122001100 - Information Communication and Technology - General | 23010119 - PURCHASE OF POWER GENERATING SET       | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 16,563,500.00 | 4,840,000.00 | 16,049,526.95 |
| PURCHASE OF HEALTH AND MEDICAL EQUIPMENT (FIRST AID ROOM EQUIPMENT, MEDICAL BED, STETHOSCOPE AND OTHERS FOR THE UNIVERSITY CLINIC | 04030722000102 - Emergency services                                 | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 65,226,290.00 | -            | 47,718,154.90 |
| PURCHASE OF SECURITY EQUIPMENT: PROVISION OF SECURITY GADGETS FOR BSU - CCTV CAMERA ETC.                                          | 05050522000400 - School safety                                      | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT    | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | -             | -            | 9,689,695.39  |
| PURCHASE OF 15NO. LCD PROJECTORS, 5NO. MICROSCOPES, MAPS, GLOBES,                                                                 | 05040222000300 - Instructional and learning materials               | 23010124 - PURCHASE OF TEACHING / LEARNING        | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | -             | -            | 9,689,695.39  |

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| BULLETIN BOARDS ETC.                                                                                                                                                                                                            |                                                       | AID EQUIPMENT                                      |                                           |                    |              |   |               |
| PURCHASE OF BOOKS TO UPGRADE THE LIBRARY FOR VARIOUS FACULTIES                                                                                                                                                                  | 05040225000600 - Instructional and learning materials | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT   | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | -            | - | 14,534,543.08 |
| PROCUREMENT OF 5 SETS OF SPORTING EQUIPMENT/KITS - BALLS, UNIFORMS, BOOTS, NETS AND OTHERS                                                                                                                                      | 05020425000100 - School-based health                  | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | -            | - | 11,627,634.46 |
| PROVISION OF SECURITY GADGETS FOR THE SECURITY UNIT - CCTV CAMERA, HANDHELD SCANNERS, LED TOURCHES ETC.                                                                                                                         | 05050525000100 - School safety                        | 23010128 - PURCHASE OF SECURITY EQUIPMENT          | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 7,300,000.00 | - | 7,073,477.63  |
| PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF WORKSHOP AND LAB. MACHINES AND TOOLS FOR STUDENTS PRACTICALS AND ACCREDITATION OF NEWLY ACCREDITED DEPARTMENTS OF RADIOGRAPHY & RADIATION SCIENCE, LABORATORY SCIENCE AND OTHERS. | 05040225000700 - Instructional and learning materials | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT        | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 2,550,000.00 | - | 2,470,872.32  |
| CONSTRUCTION /PROVISION OF WATER FACILITIES -                                                                                                                                                                                   | 05050422000100 - Water, sanitation and hygiene        | 23020105 - CONSTRUCTI ON /                         | 70941 - FIRST STAGE                       | 10721300 - MAKURDI | 1,800,000.00 | - | 1,744,145.17  |

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| MINI WATER WORKS WITH 2HP WATER PUMPING MACHINES                                                                                                                                                  |                                                                          | PROVISION OF WATER FACILITIES                                | OF TERTIARY EDUCATION                     |                    |               |                  |               |
| CONSTRUCTION /PROVISION OF 7.5KM ROADS WITHIN BSU CAMPUSES, MAKURDI.                                                                                                                              | 05050122000100 - Schools' infrastructure construction and rehabilitation | 23020114 - CONSTRUCTI ON / PROVISION OF ROADS                | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 37,113,590.00 | 8,903,200.00     | 35,961,938.18 |
| REHABILITATION/RE PAIR OF RESIDENTIAL BUILDINGS                                                                                                                                                   | 05050122000200 - Schools' infrastructure construction and rehabilitation | 23030101 - REHABILITATI ON / REPAIRS OF RESIDENTIAL BUILDING | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 35,833,040.00 | 7,635,250.00     | 34,721,124.24 |
| REHABILITATION/RE PAIR OF OFFICE BUILDINGS FOR BSU                                                                                                                                                | 05050122000300 - Schools' infrastructure construction and rehabilitation | 23030121 - REHABILITATI ON / REPAIRS OF OFFICE BUILDINGS     | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 77,083,980.00 | 24,457,277.75    | 74,692,028.54 |
| RESEARCH AND DEVELOPMENT: FOOD RESEARCH & DEVELOPMENT - SCIENTIFIC RESEARCH, FOOD TECHNOLOGY, FOOD DEVELOPMENT, TEST ANALYSIS, NUTRITION AND HEALTH, FOOD PRESERVATION, ADDITIVES, FOOD MACHINERY | 05060222000400 - Research and development                                | 23050101 - RESEARCH AND DEVELOPMEN T                         | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 35,000,000.00 | 750,000.00       | 33,913,933.86 |
| CONSTRUCTION /PROVISION OF INFRASTRUCTURE - CONSTRUCTION OF CLASSROOMS, HALL, HOSTEL, AUDITORIUM,                                                                                                 | 05050125001600 - Schools' infrastructure construction and rehabilitation | 23020118 - CONSTRUCTI ON / PROVISION OF INFRASTRUCTURE       | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | -             | 2,390,000,000.00 | 15,618,401.98 |

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| LABORATORY AND OTHERS (TETFUND/CEFTEP)                                                                                            |                                             |                                                       |                                           |                    |   |   |              |
| CONSTRUCTION /PROVISION OF INFRASTRUCTURE - CONSTRUCTION OF AN ULTRA MODERN E-LIBRARY, EQUIPPING AND FURNISHING AT BSU (TETFUND). | 05050325000100 - Libraries and laboratories | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | - | - | 9,689,695.39 |

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| <b>MDA:</b>                                                                             | <b>051705400100 - Benue State Teaching Service Board</b>                 |                                                         |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                     | <b>Full Programme Code and Programme Level Description</b>               | <b>Economic Code and Description</b>                    | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                        |                                                                          |                                                         |                                      |                                      | <b>65,018,446.55</b>       | <b>52,068,446.55</b>                       | <b>92,501,171.77</b>        |
| PURCHASE OF 24NO. SET OF OFFICE TABLES AND 24NO. SWIVEL OFFICE CHAIRS FOR TSB HEADQTRS. | 05050223000200 - Furnishing                                              | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70922 - UPPER-SECONDARY EDUCATION    | 10721300 - MAKURDI                   | 4,200,000.00               | -                                          | 10,023,989.88               |
| RENOVATION OF 2NO. BLOCK OF OFFICES AT TSB HEADQUARTERS                                 | 05050123000900 - Schools' infrastructure construction and rehabilitation | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70922 - UPPER-SECONDARY EDUCATION    | 10721300 - MAKURDI                   | 60,818,446.55              | 52,068,446.55                              | 68,620,917.49               |
| CONSTRUCTION OF 1NO. SOLAR MOTORIZED BOLEHOLE AT THE HEADQUARTERS                       | 05050425000100 - Water, sanitation and hygiene                           | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70922 - UPPER-SECONDARY EDUCATION    | 10721300 - MAKURDI                   | -                          | -                                          | 13,856,264.40               |

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| <b>MDA:</b>                                                                                                                                                                                    | <b>051705500100 - Benue State Science and Technical Education Board</b>  |                                                                |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                                                            | <b>Full Programme Code and Programme Level Description</b>               | <b>Economic Code and Description</b>                           | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                                                               |                                                                          |                                                                |                                      |                                      | <b>134,000,000.00</b>      | <b>-</b>                                   | <b>129,841,918.19</b>       |
| PURCHASE OF LABORATORY EQUIPMENT AND REAGENTS, VIDEO CAMERAS, PROJECTORS, INTERACTIVE WHITEBOARDS AND TABLETS FOR TEACHING AID FOR TECHNICAL SCHOOLS IN THE 3 SENATORIAL ZONES IN BENUE STATE. | 05040224000300 - Instructional and learning materials                    | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT       | 70922 - UPPER-SECONDARY EDUCATION    | 10721300 - MAKURDI                   | 50,000,000.00              | -                                          | 129,841,918.19              |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS(1 NO BLK OF 10 OFFICES FOR IMPROVEMENT OF SCI & TECH EDU)                                                                                         | 05050122000400 - Schools' infrastructure construction and rehabilitation | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS        | 70922 - UPPER-SECONDARY EDUCATION    | 10721300 - MAKURDI                   | 14,000,000.00              | -                                          | -                           |
| CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES LANDSCAPING OF NEW FOOTBALL FIELD, VOLLEYBALL PITCH, SWIMMING POOL ETC. 3 TECHNICAL SCHOOLS EACH IN THE 3                                  | 05050124000100 - Schools' infrastructure construction and rehabilitation | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 70922 - UPPER-SECONDARY EDUCATION    | 10721300 - MAKURDI                   | 20,000,000.00              | -                                          | -                           |



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| SENATORIAL ZONES<br>IN BENUE STATE.                                                                                                                                             |                                                                                      |                                                                   |                                             |                       |               |   |   |
| REHABILITATION /<br>REPAIRS - PUBLIC<br>SCHOOLS:<br>RENOVATION OF 3<br>TECHNICAL SCHOOLS<br>AND RESIDENTIAL<br>QUARTERS EACH IN<br>THE 3 SENATORIAL<br>ZONES IN BENUE<br>STATE. | 05050124000200 -<br>Schools'<br>infrastructure<br>construction and<br>rehabilitation | 23030106 -<br>REHABILITATI<br>ON / REPAIRS -<br>PUBLIC<br>SCHOOLS | 70922 -<br>UPPER-<br>SECONDARY<br>EDUCATION | 10721300 -<br>MAKURDI | 50,000,000.00 | - | - |

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| <b>MDA:</b>                                                                             | <b>051705600100 - Benue State Scholarship Board</b>            |                                                      |                                          |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                     | <b>Full Programme Code and Programme Level Description</b>     | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b>     | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                        |                                                                |                                                      |                                          |                                      | -                          | -                                          | <b>2,422,423.85</b>         |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: 5NO. SET OF EXECUTIVE OFFICE CHAIRS & TABLES | 13100125016900 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70961 - SUBSIDIARY SERVICES TO EDUCATION | 10742400 - STATE WIDE                | -                          | -                                          | 2,422,423.85                |

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| <b>MDA:</b>                                                                                                                                            | <b>051705700100 - Akawe Torkula Polytechnic, Makurdi</b>       |                                                      |                                           |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                    | <b>Full Programme Code and Programme Level Description</b>     | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b>      | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                       |                                                                |                                                      |                                           |                                      | <b>600,062,030.00</b>      | <b>2,000,000.00</b>                        | <b>1,933,552,706.92</b>     |
| PURCHASE OF 5 NO. TOYOTA COROLLA MOTOR VEHICLES AND 1 LANDCRUSER JEEP FOR PRINCIPAL OFFICERS (RECTOR, DEPUTY RECTOR, REGISTRAR, BURSAR, LIBRARIAN ETC) | 13100123000000 - Reform of Government and Governance - General | 23010105 - PURCHASE OF MOTOR VEHICLES                | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI                   | -                          | -                                          | 242,242,384.68              |
| PURCHASE OF BUSES: 2 NO. COASTER BUSES AND 2 NO. HILLUX VANS                                                                                           | 13100123000000 - Reform of Government and Governance - General | 23010108 - PURCHASE OF BUSES                         | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI                   | -                          | -                                          | 193,793,907.74              |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF OFFICE CHAIRS FOR ALL DEPARTMENTS, CLASSROOMS & STAFF ROOMS                                    | 05050223000000 - Furnishing                                    | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI                   | 5,500,000.00               | -                                          | 5,426,229.42                |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF OFFICE TABLES FOR ALL DEPARTMENTS, CLASSROOMS & STAFF ROOMS                                    | 05050223000000 - Furnishing                                    | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI                   | 2,450,000.00               | -                                          | 2,906,908.62                |
| PURCHASE OF OFFICE FURNITURE                                                                                                                           | 05050223000000 - Furnishing                                    | 23010112 - PURCHASE OF                               | 70941 - FIRST STAGE OF                    | 10721300 - MAKURDI                   | 3,000,000.00               | -                                          | 4,844,847.69                |

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| AND FITTINGS :<br>FURNISHING OF<br>LECTURE HALLS                                                                                                                       |                                | OFFICE<br>FURNITURE AND<br>FITTINGS                              | TERTIARY<br>EDUCATION                              |                       |              |   |              |
| PURCHASE OF<br>OFFICE FURNITURE<br>AND FITTINGS :<br>PURCHASE OF 10 NO.<br>COLOUR LED TV<br>SETS                                                                       | 05050223000000 -<br>Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70941 - FIRST<br>STAGE OF<br>TERTIARY<br>EDUCATION | 10721300 -<br>MAKURDI | 1,050,000.00 | - | 1,017,418.02 |
| PURCHASE OF<br>OFFICE FURNITURE<br>AND FITTINGS :<br>PURCHASE OF 8 NO.<br>PUBLIC ADDRESS<br>SYSTEMS WITH<br>RECEIVERS,<br>MICROPHONES,<br>AMPLIFIERS & DECK<br>PLAYERS | 05050223000000 -<br>Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70941 - FIRST<br>STAGE OF<br>TERTIARY<br>EDUCATION | 10721300 -<br>MAKURDI | 1,195,000.00 | - | 1,157,918.60 |
| PURCHASE OF<br>OFFICE FURNITURE<br>AND FITTINGS :<br>PURCHASE OF 5 NO.<br>REFRIGERATORS<br>WITH ACCESSORIES<br>(STABILIZERS,<br>EXTENSION CABLES<br>ETC)               | 05050223000000 -<br>Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70941 - FIRST<br>STAGE OF<br>TERTIARY<br>EDUCATION | 10721300 -<br>MAKURDI | 560,000.00   | - | 1,027,107.71 |
| PURCHASE OF<br>OFFICE FURNITURE<br>AND FITTINGS :<br>PURCHASE OF 5<br>UNIT OF 1.5 HP<br>SPLIT AIR-<br>CONDITONERS WITH<br>ACCESSORIES                                  | 05050223000000 -<br>Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70941 - FIRST<br>STAGE OF<br>TERTIARY<br>EDUCATION | 10721300 -<br>MAKURDI | 770,000.00   | - | 746,106.54   |
| PURCHASE OF<br>OFFICE FURNITURE<br>AND FITTINGS :<br>PURCHASE OF 5 NO.<br>ROOM AIR                                                                                     | 05050223000000 -<br>Furnishing | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70941 - FIRST<br>STAGE OF<br>TERTIARY<br>EDUCATION | 10721300 -<br>MAKURDI | 1,015,000.00 | - | 983,504.08   |

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| CONDITIONERS WITH ACCESSORIES                                                                      |                                                        |                                              |                                           |                    |              |   |              |
| COMPUTERS: INTERNET NETWORK CONNECTION WITH NETWORK INTERFACE (LAN & WAN) WITH 1 YEAR SUBSCRIPTION | 05060123000000 - ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS             | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | -            | - | 3,875,878.15 |
| COMPUTERS: PURCHASE OF 50 NO. COMPUTER SYSTEM FOR ESTABLISHING AN E-LIBRARY                        | 05060123000000 - ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS             | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | -            | - | 4,844,847.69 |
| COMPUTERS: PURCHASE OF 50 NO. COMPUTER SYSTEMS (DESKTOP & LAPTOPS) FOR ATPOL, MAKURDI              | 05060123000000 - ICT equipment, software and expertise | 23010113 - PURCHASE OF COMPUTERS             | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | -            | - | 2,906,908.62 |
| PURCHASE OF COMPUTER PRINTERS: 1 NO. EACH OF COLOUR, INK-JET & LASERJETS                           | 05060123000000 - ICT equipment, software and expertise | 23010114 - PURCHASE OF COMPUTER PRINTERS     | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | -            | - | 339,139.34   |
| PURCHASE OF 3 NO. SHARP PHOTOCOPYING MACHINES                                                      | 05060123000000 - ICT equipment, software and expertise | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | -            | - | 484,484.77   |
| PURCHASE OF 2. NO. HP SCANNERS                                                                     | 05060123000000 - ICT equipment, software and expertise | 23010118 - PURCHASE OF SCANNERS              | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 84,000.00    | - | 290,690.86   |
| PURCHASE OF 1NO. 200KVA (SOUND PROOF) POWER GENERATING SET                                         | 14100123000000 - Power - General                       | 23010119 - PURCHASE OF POWER GENERATING SET  | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 3,990,000.00 | - | 6,782,786.77 |
| PURCHASE OF HEALTH / MEDICAL EQUIPMENT (FIRST                                                      | 04050123000003 - Functional health facilities          | 23010122 - PURCHASE OF HEALTH /              | 70941 - FIRST STAGE OF                    | 10721300 - MAKURDI | 700,000.00   | - | 678,278.68   |

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| AID ROOM EQUIPMENT, MEDICAL BED, STETHOSCOPE AND OTHERS FOR THE SCHOOL CLINIC                                               |                                                       | MEDICAL EQUIPMENT                                        | TERTIARY EDUCATION                        |                    |              |   |              |
| PURCHASE OF FIRE FIGHTING EQUIPMENT - 10 NO. FIRE EXTINGUISHERS, FIRE BLANKETS, FIRE BUCKETS, SMOKE ALARMS, FIRE HOSE ETC.  | 05050523000000 - School safety                        | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT           | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 245,000.00   | - | 1,937,939.08 |
| PURCHASE OF TEACHING / LEARNING AID EQUIPMENT - 5NO. LCD PROJECTORS, 5NO. MICROSCOPES, MAPS, GLOBES, BULLETIN BOARDS ETC.   | 05040223000000 - Instructional and learning materials | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 1,050,000.00 | - | 1,453,454.31 |
| PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                                       | 05050323000000 - Libraries and laboratories           | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT         | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 1,750,000.00 | - | 2,906,908.62 |
| PURCHASE OF SPORTING / GAMING EQUIPMENT: PROCUREMENT OF 5 SETS OF SPORTING EQUIPMENT, KITS-BALLS, UNIFORMS, BOOTS, NETS ETC | 05020423000000 - School-based health                  | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT       | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 455,000.00   | - | 440,881.14   |
| PURCHASE OF SECURITY EQUIPMENT- :PROVISION OF SECURITY GADGETS                                                              | 05050523000000 - School safety                        | 23010128 - PURCHASE OF SECURITY EQUIPMENT                | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 1,050,000.00 | - | 1,550,351.26 |

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| FOR THE POLY -<br>CCTV CAMERA ETC.                                                                                                                      |                                                             |                                                                |                                                    |                       |              |   |              |
| PURCHASE OF<br>INDUSTRIAL<br>EQUIPMENT: PURCHASE OF 10 NO.<br>MILLIAMMETERS,<br>GALVANOMETERS,<br>OHMMETERS,<br>VOLTMETER,<br>WATTMETER,<br>TESTERS ETC | 05040223000000 -<br>Instructional and<br>learning materials | 23010129 -<br>PURCHASE OF<br>INDUSTRIAL<br>EQUIPMENT           | 70941 - FIRST<br>STAGE OF<br>TERTIARY<br>EDUCATION | 10721300 -<br>MAKURDI | 1,540,350.00 | - | 1,492,552.23 |
| PURCHASE OF<br>INDUSTRIAL<br>EQUIPMENT: PURCHASE OF SUNDRY BASIC<br>ELECTRICITY,<br>MEASUREMENT AND<br>INSTRUMENTAL ON<br>LABORATORY                    | 05040223000000 -<br>Instructional and<br>learning materials | 23010129 -<br>PURCHASE OF<br>INDUSTRIAL<br>EQUIPMENT           | 70941 - FIRST<br>STAGE OF<br>TERTIARY<br>EDUCATION | 10721300 -<br>MAKURDI | 1,444,800.00 | - | 1,399,967.19 |
| PURCHASE OF<br>INDUSTRIAL<br>EQUIPMENT: PURCHASE OF ELECTRICAL,<br>MECHANICAL,<br>CARPENTRY &<br>OTHER WORKSHOP<br>KITS/ACCESSORIES                     | 05040223000000 -<br>Instructional and<br>learning materials | 23010129 -<br>PURCHASE OF<br>INDUSTRIAL<br>EQUIPMENT           | 70941 - FIRST<br>STAGE OF<br>TERTIARY<br>EDUCATION | 10721300 -<br>MAKURDI | 5,950,000.00 | - | 7,703,307.83 |
| PURCHASE OF<br>INDUSTRIAL<br>EQUIPMENT: PURCHASE OF<br>WORKSHOP/LAB.<br>MACHINES AND<br>TOOLS                                                           | 05040223000000 -<br>Instructional and<br>learning materials | 23010129 -<br>PURCHASE OF<br>INDUSTRIAL<br>EQUIPMENT           | 70941 - FIRST<br>STAGE OF<br>TERTIARY<br>EDUCATION | 10721300 -<br>MAKURDI | 7,350,000.00 | - | 9,059,865.19 |
| PURCHASE OF<br>RECREATIONAL<br>FACILITIES:<br>LANDSCAPING OF<br>NEW FOOTBALL<br>FIELD, VOLLEYBALL                                                       | 05020423000000 -<br>School-based<br>health                  | 23010126 -<br>PURCHASE OF<br>SPORTING /<br>GAMING<br>EQUIPMENT | 70941 - FIRST<br>STAGE OF<br>TERTIARY<br>EDUCATION | 10721300 -<br>MAKURDI | 1,050,000.00 | - | 1,501,902.79 |

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| & BASKETBALL PITCHES ETC. IN THE SCHOOL.                                                                                                                |                                                                          |                                                         |                                           |                    |               |   |               |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 1 NO. CLASSROOM AND PARTITIONING OF THE EXISTING CLASSROOM                                | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS   | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 12,512,000.00 | - | 14,534,543.08 |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 1 NO. CARPENTRY WORKSHOP WITH ADDITIONAL 7 WORKBENCHES EACH MOUNTED WITH CARPENTRY VICES. | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS   | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 11,408,000.00 | - | 11,627,634.46 |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF NEW ADMINISTRATIVE BLOCK                                                                  | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 2,500,000.00  | - | 5,813,817.23  |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 1 NO. OFFICE FOR THE HOD AND OTHER ADMINISTRATIVE STAFF OF BUILDING TECHNOLOGY            | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 8,204,000.00  | - | 8,918,395.63  |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 1                                                                                         | 05050123000000 - Schools' infrastructure                                 | 23020107 - CONSTRUCTION / PROVISION OF                  | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 7,722,400.00  | - | 29,069,086.16 |



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| NO. STANDARD DRAWING STUDIO WITH THIRTY STANDARD DRAWING TABLES                                                                                | construction and rehabilitation                                          | PUBLIC SCHOOLS                                              |                                           |                    |               |   |                |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF PERIMETER FENCE AT THE SCHOOL                                                      | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23020128 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | -             | - | 598,072,000.23 |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 1 NO. OFFICE FOR ACADEMIC STAFF                                                  | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS     | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 7,481,600.00  | - | 10,156,351.12  |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 1 NO. BLOCK TO ACCOMMODATE ALL OFFICES OF ELECTRICAL AND ELECTRONICS ENGINEERING | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS     | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 17,612,000.00 | - | 19,379,390.77  |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 1 NO. BLOCK TO ACCOMMODATE COMPUTER SCIENCE STAFF                                | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS     | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 17,612,000.00 | - | 48,448,476.94  |
| CONSTRUCTION / PROVISION OF WATER FACILITIES: SERVICING OF 3 BOREHOLES FOR WATER SUPPLY                                                        | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES     | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 2,100,000.00  | - | 2,906,908.62   |

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| CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES:<br>CONSTRUCTION OF 1 NO. OBSERVATION ROOM IN THE HEALTH CARE.       | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 7,192,640.00 | - | 7,938,418.60  |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS:<br>CONSTRUCTION OF 1 NO. RESOURCE CENTRE                                        | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 2,428,000.00 | - | 48,448,476.94 |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS:<br>COST OF DESIGN STUDIO, PATTERN DRAFTING, CUTTING, SEWING AND SITTING ROOMS   | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 4,674,240.00 | - | 9,689,695.39  |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS:<br>COST OF FLOORING OF THE CLASSROOM FOR FASHION DESIGN                         | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 4,120,400.00 | - | 9,689,695.39  |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS:<br>CONSTRUCTION OF 1 NO. BLOCK HOUSING HARDWARE & SOFTWARE FOR COMPUTER SCIENCE | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                    | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 5,926,400.00 | - | 5,329,332.46  |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS:<br>CONSTRUCTION OF 1                                                            | 05050123000000 - Schools' infrastructure                                 | 23020118 - CONSTRUCTION / PROVISION OF                            | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 5,204,000.00 | - | 5,813,817.23  |

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| NO. PAINTING, DECORATION AND BLAZING WORKSHOP                                                                                                  | construction and rehabilitation                                          | INFRASTRUCTURE                                              |                                           |                    |              |   |              |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION OF 1 NO. LABORATORY FOR STRUCTURE/STRENGTH OF MATERIALS PER NBTE MINIMUM REQUIREMENTS | 05020623000000 - Tertiary institutions' new courses accreditation        | 23020128 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 5,926,400.00 | - | 5,813,817.23 |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION OF 1 NO. SOIL MECHANICS LAB. INCLUDING REQUISITE TOOLS                                | 05050323000000 - Libraries and laboratories                              | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE       | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 5,926,400.00 | - | 6,782,786.77 |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION OF 1 NO. ELECTRONICS/TELECOM LABORATORY                                               | 05050323000000 - Libraries and laboratories                              | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE       | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 5,204,000.00 | - | 5,813,817.23 |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION OF 1 NO. POWER AND MACHINE LABORATORY                                                 | 05050323000000 - Libraries and laboratories                              | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE       | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 5,444,800.00 | - | 5,813,817.23 |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION OF 1 NO. MECHANICAL WORKSHOP FOR                                                      | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE       | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 5,204,000.00 | - | 5,813,817.23 |

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| ELECTRICAL/ELECTRONIC ENGINEERING                                                                                                                         |                                                                          |                                                                 |                                           |                    |              |   |               |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION OF 1 NO. RESOURCE CENTRE WITH 20 FUNCTIONAL COMPUTERS FOR BUSINESS ADMINISTRATION                | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                  | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 20,000.00    | - | 484,484.77    |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: PERIMETER FENCE WITH SECURITY POST                                                                            | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE           | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 7,000,000.00 | - | 13,565,573.54 |
| CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: FOOTBALL FIELD WITH TRACKS, LAWN TENNIS, VOLLEYBALL COURT WITH ALL NECESSARY KITS, BALLS AND JERSEY. | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES  | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 2,889,600.00 | - | 4,844,847.69  |
| REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES: SCHOOL CLINIC                                                                                       | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 2,800,000.00 | - | 5,813,817.23  |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS: RENOVATION OF LECTURE HALLS (OLD BSU HALLS)                                                                    | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS            | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 3,150,000.00 | - | 4,844,847.69  |

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| REHABILITATION / REPAIRS - PUBLIC SCHOOLS: RENOVATION OF LECTURE HALLS (E & F)                                                               | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 6,300,000.00 | - | 6,782,786.77 |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS: REPAIRS OF DILAPIDATED CEILING, COLLAPSED WALLS AND LOURVES AND WIRING OF THE EXISTING CLASSROOM. | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 700,000.00   | - | 1,453,454.31 |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS: PHYSICS / CHEMISTRY LABORATORY                                                                    | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 1,750,000.00 | - | 1,937,939.08 |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS: BIOLOGY / GEOLOGY LABORATORY                                                                      | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 1,540,000.00 | - | 1,937,939.08 |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS: COMPUTER BUILDING / COUNCIL HALL                                                                  | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 2,940,000.00 | - | 2,906,908.62 |
| REHABILITATION / REPAIRS - PUBLIC SCHOOLS: FASHION DESIGN/PAINTING AND DECORATING COMPLEX                                                    | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 7,000,000.00 | - | 7,267,271.54 |
| REHABILITATION / REPAIRS - FIRE                                                                                                              | 05050123000000 - Schools' infrastructure                                 | 23030109 - REHABILITATION / REPAIRS -                | 70941 - FIRST STAGE OF                    | 10721300 - MAKURDI | 7,000,000.00 | - | 7,751,756.31 |

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| FIGHTING STATIONS AT THE POLY                                                                | construction and rehabilitation                                          | FIRE FIGHTING STATIONS                                      | TERTIARY EDUCATION                        |                    |               |   |               |
| REHABILITATION / REPAIRS - LIBRARIES: COMPLETE REPAIRS OF SCHOOL LIBRARY                     | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23030110 - REHABILITATION / REPAIRS - LIBRARIES             | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 5,250,000.00  | - | 5,135,538.56  |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: OLD ADMINISTRATIVE BLOCK/RECTOR'S OFFICE       | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS     | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 3,150,000.00  | - | 7,751,756.31  |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: FORMER AUDITORIUM/COUNCIL HALL                 | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS        | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 1,960,000.00  | - | 1,937,939.08  |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: MAIN AUDITORIUM/ACADEMIC OFFICE                | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS        | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 2,940,000.00  | - | 2,906,908.62  |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: REGISTRY / RTV BLOCKS                          | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS     | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 2,800,000.00  | - | 3,682,084.25  |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: CHIEF SECURITY OFFICE/FORMER BSU LECTURE HALLS | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS     | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 2,870,000.00  | - | 3,100,702.52  |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: MAKURDI HOSTEL                                 | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 2,940,000.00  | - | 3,817,739.98  |
| REHABILITATION / REPAIRS OF OFFICE                                                           | 05050123000000 - Schools'                                                | 23030101 - REHABILITATION                                   | 70941 - FIRST STAGE OF                    | 10721300 - MAKURDI | 10,710,000.00 | - | 10,658,664.93 |

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| BUILDINGS: ABUJA HOSTEL BLOCK 'A'                                                                                  | infrastructure construction and rehabilitation                           | N / REPAIRS OF RESIDENTIAL BUILDING                         | TERTIARY EDUCATION                        |                    |                |              |                |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: ABUJA HOSTEL BLOCK 'B'                                               | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 3,290,000.00   | -            | 3,875,878.15   |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: ABUJA HOSTEL BLOCK 'C & D'                                           | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 1,960,000.00   | -            | 2,906,908.62   |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: LAGOS HOSTEL ANNEX                                                   | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 6,300,000.00   | -            | 5,813,817.23   |
| REHABILITATION / REPAIRS OF OFFICE BUILDINGS: LAGOS HOSTEL COMPLEX COVERING ABCDE                                  | 05050123000000 - Schools' infrastructure construction and rehabilitation | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 4,200,000.00   | -            | 5,038,641.60   |
| RESEARCH AND DEVELOPMENT: NBTE ACCREDITATION TO UPGRADE THE INSTITUTION, ATPOL, MAKURDI.                           | 05060223000000 - Research and development                                | 23050101 - RESEARCH AND DEVELOPMENT                         | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 315,000,000.00 | 2,000,000.00 | 101,741,801.57 |
| COMPUTER SOFTWARE ACQUISITION (OPERATING SYSTEMS, MICROSOFT OFFICE, PROGRAMMING LANGUAGES & OTHER APPLICATIONS FOR | 05060123000000 - ICT equipment, software and expertise                   | 23050102 - COMPUTER SOFTWARE ACQUISITION                    | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 10721300 - MAKURDI | 7,000,000.00   | -            | 6,782,786.77   |

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| DEPARTMENTS AND<br>COMPUTER LAB.                                                                              |                                                                                      |                                                                    |                                                    |                       |   |   |                |
| CONSTRUCTION OF<br>SCHOOL OF<br>ENGINEERING<br>COMPLEX WITH<br>CLASSROOMS AND<br>OFFICES AT ATPOL,<br>MAKURDI | 05050125001800 -<br>Schools'<br>infrastructure<br>construction and<br>rehabilitation | 23020118 -<br>CONSTRUCTION<br>/ PROVISION OF<br>INFRASTRUCTU<br>RE | 70941 - FIRST<br>STAGE OF<br>TERTIARY<br>EDUCATION | 10721300 -<br>MAKURDI | - | - | 96,896,953.87  |
| CONSTRUCTION OF A<br>NEW ULTRA MODERN<br>POLYTECHNIC<br>LIBRARY AT ATPOL,<br>MAKURDI                          | 05050125001900 -<br>Schools'<br>infrastructure<br>construction and<br>rehabilitation | 23020118 -<br>CONSTRUCTION<br>/ PROVISION OF<br>INFRASTRUCTU<br>RE | 70941 - FIRST<br>STAGE OF<br>TERTIARY<br>EDUCATION | 10721300 -<br>MAKURDI | - | - | 193,793,907.74 |



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| <b>MDA:</b>                                                                                                         | <b>052100100100 - Ministry of Health and Human Services</b> |                                                                 |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                 | <b>Full Programme Code and Programme Level Description</b>  | <b>Economic Code and Description</b>                            | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                    |                                                             |                                                                 |                                      |                                      | <b>1,872,000,000.00</b>    | <b>10,194,206,509.00</b>                   | <b>23,329,619,043.57</b>    |
| REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES:UPGRADING OF GENERAL HOSPITAL IN ZONE A TO SPECIALIST HOSPITAL | 0405012300600<br>2 - Functional health facilities           | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70741 - PUBLIC HEALTH SERVICES       | 10742400 - STATE WIDE                | 1,000,000,000.00           | 9,834,383,500.00                           | 968,969,538.72              |
| COMPLETION OF RENOVATION WORKS FOR STATE MEDICAL STORES (MAKURDI)                                                   | 0405012300610<br>2 - Functional health facilities           | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70741 - PUBLIC HEALTH SERVICES       | 10742400 - STATE WIDE                | 50,000,000.00              | -                                          | 48,448,476.94               |
| RENOVATION OF STATE MEDICAL STORE (APIR) (PHARMA GRADE WAREHOUSE)                                                   | 0405012300620<br>2 - Functional health facilities           | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70741 - PUBLIC HEALTH SERVICES       | 10742400 - STATE WIDE                | 50,000,000.00              | -                                          | 387,818,375.52              |
| IMPLEMENTATION, EXPANSION AND STRENGTHENING OF FREE MCH FOR UNDER 5 CHILDREN AND ADOLECENT REPRODUCTIVE HEALTH      | 0403022300020<br>2 - Child health                           | 23050101 - RESEARCH AND DEVELOPMENT                             | 70741 - PUBLIC HEALTH SERVICES       | 10742400 - STATE WIDE                | 100,000,000.00             | 69,000,713.00                              | 96,896,953.87               |

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| IMPLEMENTATION OF WARD MINIMUM HEALTH PACKAGE: EQUITY FUND FOR BASIC HEALTH CARE PROVISION FUND                                                                                                                                                            | 0409012300030<br>2 - Mobilising equity contributions and vulnerable group funds | 23050101 - RESEARCH AND DEVELOPMENT | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | 50,000,000.00  | -             | 48,448,476.94  |
| 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 | 0403072300070<br>2 - Emergency services                                         | 23050101 - RESEARCH AND DEVELOPMENT | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | 75,000,000.00  | -             | 72,672,715.40  |
| ELIMINATION OF NEGLECTED TROPICAL DISEASES IN BENUE STATE                                                                                                                                                                                                  | 0403042300050<br>2 - Communicable diseases                                      | 23050101 - RESEARCH AND DEVELOPMENT | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | 20,000,000.00  | -             | 290,690,861.62 |
| MATERNAL,INFANT AND YOUNG CHILD NUTRITION: TO IMPROVE NUTRITIONAL STATUS AND REDUCE MATERNAL AND CHILD MORTALITY RATE.                                                                                                                                     | 0403032300030<br>2 - Adolescent health                                          | 23050101 - RESEARCH AND DEVELOPMENT | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | 100,000,000.00 | 97,238,000.00 | 96,896,953.87  |

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| SUPPORT CONTROL OF TUBERCULOSIS, LEPROSY AND BURULI ULCER TO IMPROVE ACCESS TO QUALITY TB PREVENTION, DIAGNOSIS AND TREATMENT IN THE STATE                                                                                | 0405022300140<br>2 - Planned Preventive Maintenance (PPM) | 23050101 - RESEARCH AND DEVELOPMENT | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | 50,000,000.00 | - | 222,862,993.91 |
| SUPPORT FOR MENTAL HEALTH: TO STRENGTHEN MENTAL HEALTH SERVICES AND PROVIDE EFFECTIVE SERVICES TO CONTAIN DRUG ABUSE, PROVIDE REHABILITATION CENTER AND SERVICES FOR MANAGING ADDICTS. STATE SUICIDE PREVENTION COMMITTEE | 0405022300150<br>2 - Planned Preventive Maintenance (PPM) | 23050101 - RESEARCH AND DEVELOPMENT | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | 12,000,000.00 | - | 290,690,861.62 |
| 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 @                                      | 0406012300070<br>2 - Sustainable drug supply              | 23050101 - RESEARCH AND DEVELOPMENT | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | 15,000,000.00 | - | 29,069,086.16  |

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| 2MILLION X 6 TIMES.                                                                                                                                                 |                                                                                             |                                     |                                |                       |                |                |                |
| 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. | 0407032300070<br>2 - Research and development (Institutional Review Board, Clinical Trials) | 23050101 - RESEARCH AND DEVELOPMENT | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | 20,000,000.00  | -              | 48,448,476.94  |
| STATE DRUG ABUSE COMMITTEE                                                                                                                                          | 0401032300020<br>2 - Health sector coordination mechanisms                                  | 23050101 - RESEARCH AND DEVELOPMENT | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | 10,000,000.00  | -              | 19,379,390.77  |
| SERVICE CONCESSION ASSETS (PPP) LASSA FEVER OUTBREAK RESPONSE, ACCREDITATION                                                                                        | 0403072300080<br>2 - Emergency services                                                     | 23050101 - RESEARCH AND DEVELOPMENT | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | 20,000,000.00  | -              | 19,379,390.77  |
| SERVICE CONCESSION ASSETS (PPP) FAMILY PLANNING ACTIVITIES                                                                                                          | 0403012300050<br>2 - Reproductive, maternal and neonatal health                             | 23050101 - RESEARCH AND DEVELOPMENT | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | 100,000,000.00 | -              | 145,345,430.81 |
| HMIS AND LMCU, MALARIA, IMMUNIZATION, EMERGENCY PREPAREDNESS, NUTRITION, MATERNAL AND CHILD HEALTH, HEPATITIS CONTROL AND FOOD SAFETY.                              | 0403072300090<br>2 - Emergency services                                                     | 23050101 - RESEARCH AND DEVELOPMENT | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | 200,000,000.00 | 193,584,296.00 | 96,896,953.87  |

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| PURCHASE OF VANS: PURCHASE OF 1NO. TOYOTA HILUX VAN FOR SUPERVISION AT SCHOOL OF HEALTH TECHNOLOGY, AGASHA    | 1310012302030<br>0 - Reform of Government and Governance - General | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | -             |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: BUILDING / EQUIPPING OF ENVIRONMENTAL HEALTH MUSEUM, AGASHA       | 0610012300790<br>0 - Housing and Urban Development - General       | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 24,224,238.47 |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF ENVIRONMENTAL HEALTH DEMONSTRATION GROUND, AGASHA | 0610012300800<br>0 - Housing and Urban Development - General       | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 6,782,786.77  |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: 80NO. PRACTICAL WORK TABLES AND SEATS, AGASHA                      | 1310012302040<br>0 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 3,875,878.15  |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: 150 DUAL DESK STUDENTS SEATS, AGASHA                               | 1310012302050<br>0 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 11,627,634.46 |
| CONSTRUCTION/ EQUIPPING OF COMMUNITY HEALTH                                                                   | 0610012300810<br>0 - Housing and Urban Development - General       | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 7,751,756.31  |

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| DENMOSTRATION ROOM, AGASHA                                                                                                |                                                              |                                                              |                                |                       |   |   |                |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: BUIDING/ EQUIPPING OF SCIENCE LABORATORY, AGASHA                              | 0610012300820<br>0 - Housing and Urban Development - General | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTUR E       | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 33,913,933.86  |
| CONSTRUCTION OF ICT INFRASTRUCTURES: CONSTRUCTION/ EQUIPPING OF ICT UNIT WITH PURCHASE OF 120 HP LAPTOP COMPUTERS, AGASHA | 0610012300830<br>0 - Housing and Urban Development - General | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTUR ES              | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 20,348,360.31  |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: BUILDING OF ADMINISTRATIVE BLOCK WITH OFFICES AGASHA                        | 0610012300840<br>0 - Housing and Urban Development - General | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 174,414,516.97 |
| CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: BUILDING OF 3NO. CLASSROOMS WITH OFFICES ATTACHED FOR AGASHA                  | 0610012300850<br>0 - Housing and Urban Development - General | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS        | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 27,131,147.08  |
| CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: COMPLETION OF 1NO. FEMALE STUDENTS                                     | 0610012300860<br>0 - Housing and Urban Development - General | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 96,896,953.87  |

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| HOSTELS COLLAGE OF NURSING                                                                                                                                       |                                                                                             |                                                         |                                |                       |   |   |                |
| RENOVATION/EQUIPPING OF SCHOOL AUDITORIUM WITH DETACHEABLE SEAT COLLAGE OF NURSING                                                                               | 0610012300870<br>0 - Housing and Urban Development - General                                | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS    | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 38,758,781.55  |
| REHABILITATION / REPAIRS OF OFFICE BUILDING: PROPOSED REMODELING OF HMB HEADQUARTERS IN MAKURDI                                                                  | 0610012300880<br>0 - Housing and Urban Development - General                                | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 96,896,953.87  |
| CAPACITY BUILDING TRAINING OF OHS EMPLOYEES                                                                                                                      | 0407032500010<br>2 - Research and development (Institutional Review Board, Clinical Trials) | 23050101 - RESEARCH AND DEVELOPMENT                     | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 29,069,086.16  |
| MATERNAL AND CHILD HEALTH PROGRAMME FOR REPRODUCTIVE HEALTH                                                                                                      | 0403012500010<br>2 - Reproductive, maternal and neonatal health                             | 23050101 - RESEARCH AND DEVELOPMENT                     | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 185,073,181.90 |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: FIRE PROOF CABINETS, 10NO LG TV SETS (24" & 43"), 12 AC SPLIT UNITS AND 3 NO. LG REFRIGERATORS FOR COLLAGE OF NURSING | 1310012501700<br>0 - Reform of Government and Governance - General                          | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 28,778,395.30  |

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| PURCHASE OF 54NO. HP COMPUTERS, 50 DESKTOP & 5 LAPTOPS (HP 17T TOUCHSCREEN LAPTOP, INTEL CORE I7, 32GB RAM, 1TB SSD, WI-FI 6, WINDOWS 11 HOME, ESTABLISHMENT OF SCHOOL OF NURSING WEBSITE AND OTHER ACCESSORIES) FOR COLLAGE OF NURSING | 1110012500690<br>0 - Information Communication and Technology - General | 23010113 - PURCHASE OF COMPUTERS                     | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | -             |
| PURCHASE OF 100NO. WOODEN BUNK- BEDS FOR STUDENTS OF COLLEGE OF NURSING                                                                                                                                                                 | 1310012501710<br>0 - Reform of Government and Governance - General      | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 9,689,695.39  |
| PURCHASE OF POWER GENERATING SET (SOLAR SYSTEM, 1NO. 3KVA MIKANO GENERATOR AND 1NO. TRANSFORMER FOR COLLEGE OF NURSING                                                                                                                  | 1410012500350<br>0 - Power - General                                    | 23010119 - PURCHASE OF POWER GENERATING SET          | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 14,534,543.08 |
| PURCHASE OF 30NO FIRE EXTINGUISHERS FOR COLLEGE OF NURSING                                                                                                                                                                              | 0405012500010<br>2 - Functional health facilities                       | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT       | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 1,453,454.31  |



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| PURCHASE OF 5NO MANUAL AND ELECTRICAL BIRTH SIMULATORS IN DEMONSTRATION LABORATORIES FOR COLLEGE OF NURSING                                                                                                                                                                                         | 0405012500020<br>2 - Functional health facilities            | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT             | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 9,689,695.39   |
| CONSTRUCTION OFADMINISTRATIVE BLOCK & CONSTRUCTION OF ACADEMIC STAFF COMPLEX FOR COLLEGE OF NURSING                                                                                                                                                                                                 | 0610012500770<br>0 - Housing and Urban Development - General | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 290,690,861.62 |
| PURCHASE OF LABORATORY EQUIPMENT: PIPETTES, SCALES, CENTRIFUGE, BUNSEN BURNER, HOT PLATE, INCUBATOR, STIRRER, WATER BATH AND FUME HOODS, MICROSCOPE, TEST TUBES & RACK, BEAKERS, MAGNIFYING GLASS, VOLUMETRIC FLASK, THERMOMETER, PETRI DISH, TONGS, SPATULA, CRUCIBLE AND LITMUS PAPER AND OTHERS. | 0405012500030<br>2 - Functional health facilities            | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT       | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 24,224,238.47  |

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| 2025 BENUE STATE FAMILY PLANNING SERVICE DELIVERY AND PROGRAMME MANAGEMENT: FAMILY PLANNING/CONTRA CEPTION METHOD - EXPANDING ACCESS TO CONTRATION IN BENUE THROUGH DRUGS ACROSS THE 23 LOCAL GOVERNMENT AREA                                                                                                                                      | 0403012500020<br>2 - Reproductive, maternal and neonatal health | 23050101 - RESEARCH AND DEVELOPMENT                   | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 281,001,166.23 |
| BENUE STATE SCHOOL OF HEALTH TECHNOLOGY, AGASHA: CONSTRUCTION/ EQUIPPING OF ICT UNIT, BUILDING/EQUIPPING OF ENVIRONMENTAL HEALTH MUSEUM, BUILDING OF THREE CLASSROOMS WITH OFFICES ATTACHED, RE-BUILD OF COLLAPSED FENCE AND CONSTRUCTION OF DRAINAGE AROUND THE SCHOOL, ELECTRIFICATION OF BLOCK "A" AND PROVISION OF SOLAR STREETS LIGHTS IN THE | 0610012500780<br>0 - Housing and Urban Development - General    | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 263,947,302.35 |

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| SCHOOL AND OTHERS                                                                                                                                                                                                                       |                                                                     |                                                       |                                |                       |   |   |                |
| BENUE STATE SCHOOL OF HEALTH TECHNOLOGY, AGASHA: ACCREDITATION FEES (MEDICAL LAB. SCI. COUNCIL, ENVIRONMENTAL HEALTH COUNCIL AND PUBLIC HEALTH) AND RE-ACCREDITATION OF COMMUNITY HEALTH DEPARTMENT AND PHARMACY TECHNICIAN DEPARTMENT. | 0610012500790<br>0 - Housing and Urban Development - General        | 23050101 - RESEARCH AND DEVELOPMENT                   | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 53,293,324.63  |
| PHEOC - CONSTRUCTION OF A HYGIENIC CONVENIENCE FACILITY AND SECURITY POST AND CONSTRUCTION OF A BURGLARY PROOF AT THE ENTRANCE, AND BARBWIRE AT THE FENCE WITH SUPPORT FOR PHEOC ACTIVITIES.                                            | 0405032500010<br>2 - Facility electrification, water and sanitation | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 67,614,694.41  |
| NUTRITION UNIT, DEPARTMENT OF PUBLIC HEALTH COMMEMORATION OF THE WORLD FOOD SAFETY DAY, COMMEMORATION                                                                                                                                   | 0403062500010<br>2 - Nutrition                                      | 23050101 - RESEARCH AND DEVELOPMENT                   | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 227,707,841.60 |

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| OF THE WORLD<br>BREAST FEEDING<br>WEEK, INFANT AND<br>YOUNG CHILD<br>NUTRITION<br>(MIYCN) AND BABY<br>FRIENDLY<br>HOSPITAL<br>INITIATIVE (BFHI)<br>IN THE STATE.                                                                                            |                                                                                                            |                                           |                                         |                          |   |   |                |
| STATE HIV/AIDS,<br>VIRAL HEPATITIS<br>AND STI CONTROL<br>PROGRAMME<br>(SASCP) -<br>PROCUREMENT OF<br>HIV TESTING KITS<br>AND O.I DRUGS,<br>PROCUREMENT OF<br>VIRAL HEPATITIS<br>TESTING KITS,<br>ANTIVIRAL DRUGS<br>TO HEALTH<br>FACILITIES IN THE<br>STATE | 0403042500010<br>2 -<br>Communicable<br>diseases                                                           | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT | 70741 -<br>PUBLIC<br>HEALTH<br>SERVICES | 10742400 -<br>STATE WIDE | - | - | 339,139,338.55 |
| SUPPORT FOR<br>WATER<br>SANITATION AND<br>HYGIENE (WASH)<br>ACTIVITIES IN<br>HEALTH CARE<br>FACILITIES IN THE<br>STATE                                                                                                                                      | 0405032500020<br>2 - Facility<br>electrification,<br>water and<br>sanitation                               | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT | 70741 -<br>PUBLIC<br>HEALTH<br>SERVICES | 10742400 -<br>STATE WIDE | - | - | 29,069,086.16  |
| SEED STOCK FOR<br>TAKE-OFF OF STATE<br>DRUG<br>MANAGEMENT<br>AGENCY (DMA)                                                                                                                                                                                   | 0407032500020<br>2 - Research<br>and<br>development<br>(Institutional<br>Review Board,<br>Clinical Trials) | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT | 70741 -<br>PUBLIC<br>HEALTH<br>SERVICES | 10742400 -<br>STATE WIDE | - | - | 96,896,953.87  |

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| GENDER BASED VIOLENCE INTERVENTION: SUPPORTING SURVIVORS, ENHANCING HEALTH CARE CAPACITY AND FOSTERING COMMUNITY ENGAGEMENT                                                     | 0402012500010<br>2 - Community interventions                            | 23050101 - RESEARCH AND DEVELOPMENT  | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 65,889,928.63  |
| SUPPORT FOR MEDICAL SERVICES:SUPPERVISION AND INSPECTION OF MEDICAL FACILITIES,CONTROL OF QUACKERY AND ESTABLISHMENT OF PORTAL                                                  | 0407042500010<br>2 - Monitoring and Evaluation (M&E)                    | 23050103 - MONITORING AND EVALUATION | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 17,441,451.70  |
| PURCHASE AND INSTALLATION OF DIGITAL INFRASTRUCTURE ( A HEALTH INFORMATION MANAGEMENT SYSTEM) IN HOSPITALS MANAGEMENT BOARD (HMB) MAKURDI AND 23 GENERAL HOSPITALS IN THE STATE | 1110012500700<br>0 - Information Communication and Technology - General | 23010113 - PURCHASE OF COMPUTERS     | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 436,036,292.42 |
| PRODUCTION OF NHMIS DATA TOOLS FOR ALL HEALTH                                                                                                                                   | 0407032500030<br>2 - Research and development                           | 23050101 - RESEARCH AND DEVELOPMENT  | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 193,793,907.74 |

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| FACILITIES IN THE STATE                                                                                                                 | (Institutional Review Board, Clinical Trials)                      |                                                          |                                   |                          |   |   |                   |
| PURCHASE OF MEDICAL EQUIPMENT, DRUGS AND OTHER MEDICAL CONSUMABLES (USAID, GLOBAL HEALTH FUND ETC.                                      | 0406012500010<br>2 - Sustainable drug supply                       | 23010122 -<br>PURCHASE OF HEALTH / MEDICAL EQUIPMENT     | 70741 -<br>PUBLIC HEALTH SERVICES | 10742400 -<br>STATE WIDE | - | - | 15,138,069,640.09 |
| CONSTRUCTION OF PERIMETER FENCE FOR GENERAL HOSPITALS IN THE 23 LGAS OF THE STATE                                                       | 0610012500800<br>0 - Housing and Urban Development - General       | 23020118 -<br>CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70741 -<br>PUBLIC HEALTH SERVICES | 10742400 -<br>STATE WIDE | - | - | 1,740,326,621.88  |
| PURCHASE AND INSTALLATION OF SOLAR ENERGY INFRASTRUCTURE - 280 KVA GENERATOR FOR ALL THE 23 GENERAL HOSPITALS INCLUDING HMB HEADQUARTER | 1410012500360<br>0 - Power - General                               | 23010119 -<br>PURCHASE OF POWER GENERATING SET           | 70741 -<br>PUBLIC HEALTH SERVICES | 10742400 -<br>STATE WIDE | - | - | 213,173,298.52    |
| PURCHASE OF AMBULANCE/ CALL VANS FOR 6 GENERAL HOSPITALS IN THE 3 SENATORIAL ZONES.                                                     | 1310012501720<br>0 - Reform of Government and Governance - General | 23010106 -<br>PURCHASE OF VANS                           | 70741 -<br>PUBLIC HEALTH SERVICES | 10742400 -<br>STATE WIDE | - | - | 96,896,953.87     |
| PURCHASE OF 1NO. TOYOTA HILUX AND 1NO. 18 SEATER TOYOTA BUS - SUPERVISORY                                                               | 1310012501730<br>0 - Reform of Government and Governance - General | 23010105 -<br>PURCHASE OF MOTOR VEHICLES                 | 70741 -<br>PUBLIC HEALTH SERVICES | 10742400 -<br>STATE WIDE | - | - | -                 |

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| VEHICLES FOR THE HEADQUARTERS                                                                                                                                                                                                       |                                                                    |                                                      |                                |                       |   |   |               |
| PURCHASE OF 10NO. EXEC CHAIRS & TABLES, DIGITAL LOCK SAFE & FILE CABINET, 4NO.EXEC CUPBOARD, 7NO.32" LG TV SET, 6NO. LG 2.0HP STANDING AIR-CON, 2NO. 4 TIER SHELVES, 10NO. STC CEILING FANS & 6NO. LG FRIGE FOR LEGAL SERVICES DEPT | 1310012501740<br>0 - Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 2,616,217.75  |
| PURCHASE OF 100KVA GENERATOR, SOLAR STREETS LIGHTS AND ELECTRIFICATION OF BLOCK "A" FOR AGASHA.                                                                                                                                     | 1410012500370<br>0 - Power - General                               | 23010119 - PURCHASE OF POWER GENERATING SET          | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 7,751,756.31  |
| RENOVATION OF OFFICE BUILDINGS, CLASS ROOMS, SCHOOL AUDITORIUM AND STUDENTS HOSTELS, AT AGASHA                                                                                                                                      | 0610012500810<br>0 - Housing and Urban Development - General       | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 19,379,390.77 |
| RE-BUILDING OF COLLAPSED FENCE AND RE-CONSTRUCTION OF DRAINAGES AT AGASHA SCHOOL PREMISE                                                                                                                                            | 0610012500820<br>0 - Housing and Urban Development - General       | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | - | - | 7,267,271.54  |

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| <b>MDA:</b>                                                                                              | <b>052100200100 - Benue State Health Insurance Agency</b>           |                                                      |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                      | <b>Full Programme Code and Programme Level Description</b>          | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                         |                                                                     |                                                      |                                      |                                      | <b>61,000,000.00</b>       | <b>-</b>                                   | <b>272,633,339.09</b>       |
| PURCHASE OF LAND: 200X200M ALONG GBOKO ROAD FOR OFFICE BUILDING FOR BENUE STATE HEALTH INSURANCE AGENCY. | 04020122000101 - Community interventions                            | 23010101 - PURCHASE / ACQUISITION OF LAND            | 70741 - PUBLIC HEALTH SERVICES       | 10742400 - STATE WIDE                | 30,000,000.00              | -                                          | -                           |
| PURCHASE OF MOTOR VEHICLES: 2 TOYOTA HILUX VANS-2019 MODEL                                               | 13100122000100 - Reform of Government and Governance - General      | 23010106 - PURCHASE OF VANS                          | 70741 - PUBLIC HEALTH SERVICES       | 10742400 - STATE WIDE                | -                          | -                                          | -                           |
| PROCUREMENT OF 5NO. ADDITIONAL EXECUTIVE OFFICE SWIVEL CHAIRS                                            | 13100122000200 - Reform of Government and Governance - General      | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70741 - PUBLIC HEALTH SERVICES       | 10742400 - STATE WIDE                | 500,000.00                 | -                                          | 484,484.77                  |
| PROCUREMENT OF 3NO. LG 32" TV SETS                                                                       | 13100122000300 - Reform of Government and Governance - General      | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70741 - PUBLIC HEALTH SERVICES       | 10742400 - STATE WIDE                | 500,000.00                 | -                                          | 7,121,926.11                |
| PURCHASE OF COMPUTERS: 10NO. HP 17T TOUCHSCREEN LAPTOP, INTEL CORE I7, 32GB RAM, 1TB SSD FOR STAFF       | 11100122000100 - Information Communication and Technology - General | 23010113 - PURCHASE OF COMPUTERS                     | 70741 - PUBLIC HEALTH SERVICES       | 10742400 - STATE WIDE                | -                          | -                                          | -                           |



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| CONSTRUCTION /<br>PROVISION OF<br>INFRASTRUCTURE:<br>INSTALLATION OF<br>BIOMETRIC DATA<br>CAPTURE MACHINES<br>FOR ENROLLMENT<br>OF STATE AND<br>LOCAL GOVERNMENT<br>WORKERS/INFORMAL<br>SECTOR | 13100122000400<br>- Reform of<br>Government and<br>Governance -<br>General | 23020127 -<br>CONSTRUCTION<br>OF ICT<br>INFRASTRUCTURES | 70741 - PUBLIC<br>HEALTH SERVICES | 10742400 -<br>STATE WIDE | 20,000,000.00 | - | 89,145,197.56  |
| MONITORING AND<br>EVALUATION OF ALL<br>BASELINE<br>FACILITIES                                                                                                                                  | 04070422000101<br>- Monitoring and<br>Evaluation (M&E)                     | 23050103 -<br>MONITORING AND<br>EVALUATION              | 70741 - PUBLIC<br>HEALTH SERVICES | 10742400 -<br>STATE WIDE | 10,000,000.00 | - | 50,251,923.04  |
| RESEARCH AND<br>DEVELOPMENT FOR<br>QUALITY<br>ASSURANCE                                                                                                                                        | 05060222000100<br>- Research and<br>development                            | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT               | 70741 - PUBLIC<br>HEALTH SERVICES | 10742400 -<br>STATE WIDE | -             | - | 125,629,807.60 |

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| <b>MDA:</b>                                                                                                        | <b>052102600100 - Benue State University Teaching Hospital (BSUTH)</b> |                                                         |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                | <b>Full Programme Code and Programme Level Description</b>             | <b>Economic Code and Description</b>                    | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                   |                                                                        |                                                         |                                      |                                      | <b>5,832,770,930.00</b>    | <b>1,247,739,400.20</b>                    | <b>7,839,877,795.44</b>     |
| PURCHASE OF 1 NO. TOYOTA CAMRY XSE V6 (3.5L V6 8A), 2 NO. TOYOTA LAND CRUISER PRADO JEEP 2023 MODEL, VXL V6 ENGINE | 13100122001600<br>- Reform of Government and Governance - General      | 23010105 -<br>PURCHASE OF MOTOR VEHICLES                | 70731 -<br>GENERAL HOSPITAL SERVICES | 10721300 -<br>MAKURDI                | 1,956,000.00               | -                                          | 419,379,390.77              |
| PURCHASE OF 1 NO. 2022 MODEL TOYOTA HILUX VAN                                                                      | 13100122001700<br>- Reform of Government and Governance - General      | 23010106 -<br>PURCHASE OF VANS                          | 70731 -<br>GENERAL HOSPITAL SERVICES | 10721300 -<br>MAKURDI                | -                          | -                                          | 129,069,086.16              |
| PURCHASE OF 1 NO. MINI 30,000 LITERS WATER TANKER TRUCK FOR BSUTH                                                  | 13100122001800<br>- Reform of Government and Governance - General      | 23010107 -<br>PURCHASE OF TRUCKS                        | 70731 -<br>GENERAL HOSPITAL SERVICES | 10721300 -<br>MAKURDI                | -                          | -                                          | 53,293,324.63               |
| PURCHASE OF 1 NO. 32 SEATER, 2023 MODEL TOYOTA COASTER BUS WITH DIESEL ENGINE                                      | 13100122001900<br>- Reform of Government and Governance - General      | 23010108 -<br>PURCHASE OF BUSES                         | 70731 -<br>GENERAL HOSPITAL SERVICES | 10721300 -<br>MAKURDI                | -                          | -                                          | 101,741,801.57              |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF OFFICE &                                                  | 13100122002000<br>- Reform of Government and Governance - General      | 23010112 -<br>PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70731 -<br>GENERAL HOSPITAL SERVICES | 10721300 -<br>MAKURDI                | -                          | -                                          | 26,508,196.57               |

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| HOSPITAL - 500 SWIVEL CHAIRS, 500 OFFICE DESKS, 1000 PATIENT SEATS, 55 TV SETS, 80 A/Cs                |                                                                        |                                              |                                   |                    |               |              |               |
| PURCHASE OF 75 No. HP COMPUTER LAPTOPS . HP DESK TOPS. ICT EQUIPMENT & ACCESSORIES                     | 11100122000800<br>- Information Communication and Technology - General | 23010113 - PURCHASE OF COMPUTERS             | 70731 - GENERAL HOSPITAL SERVICES | 10721300 - MAKURDI | -             | -            | 58,174,920.49 |
| PURCHASE OF 65 NO. COMPUTER PRINTERS - COLOUR, DESKJET & LASERJET                                      | 11100122000900<br>- Information Communication and Technology - General | 23010114 - PURCHASE OF COMPUTER PRINTERS     | 70731 - GENERAL HOSPITAL SERVICES | 10721300 - MAKURDI | 4,668,937.50  | 1,240,000.00 | 16,794,809.88 |
| PURCHASE OF 30 NO. PHOTOCOPYING MACHINES                                                               | 11100122001000<br>- Information Communication and Technology - General | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 70731 - GENERAL HOSPITAL SERVICES | 10721300 - MAKURDI | 9,757,775.00  | 4,739,200.00 | 19,198,077.19 |
| PURCHASE OF 10 NO. SHREDDING MACHINES                                                                  | 11100122001100<br>- Information Communication and Technology - General | 23010117 - PURCHASE OF SHREDDING MACHINES    | 70731 - GENERAL HOSPITAL SERVICES | 10721300 - MAKURDI | 539,000.00    | -            | 652,843.23    |
| PURCHASE OF 10 NO. HP SCANNERS                                                                         | 11100122001200<br>- Information Communication and Technology - General | 23010118 - PURCHASE OF SCANNERS              | 70731 - GENERAL HOSPITAL SERVICES | 10721300 - MAKURDI | 732,690.00    | -            | 709,954.29    |
| ACQUISITION OF SOLAR & INVERTER SYSTEM AND GREEN ENERGY, PURCHASE OF 4 NO. 250KVA POWER GENERATING SET | 14100122000500<br>- Power - General                                    | 23010119 - PURCHASE OF POWER GENERATING SET  | 70731 - GENERAL HOSPITAL SERVICES | 10721300 - MAKURDI | 94,884,000.00 | 4,560,000.00 | 91,939,705.71 |

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| PURCHASE OF ONCOLOGY /CANCER, O & G: MATERNAL FETAL MEDICINE & OPERATING THEATRE EQUIPTS, PROCEDURE COUCH FOR COLPOSCOPY (YSEN MED), MODERN COLPOSCOPE (MEDICARE) WITH 36 MONITOR, MINILAPAROTOMY KIT FOR BTL, HYSTEROSCOPIC SET, RIGID CYTOSCOPE ETC FOR O & G5 PCR EQUIP FOR MOLECULAR LAB, 6 ICU VENTILATORS, 5 OPHTHALMIC EQUIP, 5 DIALYSIS MACHINES, CT SCAN, MOBILE X-RAYS, O&G, SURGERY EQUIP, ENDOSCOPY SUITES,) | 04050122000103<br>- Functional health facilities | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT       | 70731 - GENERAL HOSPITAL SERVICES | 10721300 - MAKURDI | 3,063,208,061.64 | 1,037,623,206.00 | 1,027,609,772.84 |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS:ONCOL OGY CANCER CENTRE, NEW ADMIN ANNEX BUILDING, SCHOOLS                                                                                                                                                                                                                                                                                                                  | 04050122000203<br>- Functional health facilities | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70731 - GENERAL HOSPITAL SERVICES | 10721300 - MAKURDI | 684,683,500.00   | 47,481,275.00    | 5,100,986,199.12 |

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| (PERIMETER FENCING), E-LIBRARY FOR MEDICAL LIBRARY, STUDENTS HOSTEL, VIP CLINIC                                                                   |                                                                   |                                                                |                                   |                    |                  |               |                |
| CONSTRUCTION / PROVISION OF WATER FACILITIES:<br>(Construction of Mini Water Works, 200,000 Litres of Water Reservoir - Both Overhead Reservoirs) | 10100122000100<br>- Water Resources and Rural Deve - General      | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES        | 70731 - GENERAL HOSPITAL SERVICES | 10721300 - MAKURDI | 1,281,297,043.36 | 7,400,000.00  | 186,817,327.06 |
| REHABILITATION / REPAIRS - WATER FACILITIES: 10 NO. BOREHOLES & OTHER WATER FACILITIES,                                                           | 10100122000200<br>- Water Resources and Rural Deve - General      | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES         | 70731 - GENERAL HOSPITAL SERVICES | 10721300 - MAKURDI | 364,282,095.00   | 470,700.00    | 127,177,251.96 |
| EROSION & FLOOD CONTROL: SEWAGE/ DRAINAGE NETWORK                                                                                                 | 09100122000100<br>- Environmental Improvement - General           | 23040102 - EROSION & FLOOD CONTROL                             | 70731 - GENERAL HOSPITAL SERVICES | 10721300 - MAKURDI | 16,021,930.00    | 9,672,250.00  | 23,287,143.18  |
| CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: ZOOS, PARKS & RESERVES: ACADEMIC PARKS                                                       | 08100122000300<br>- Youth - General                               | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 70731 - GENERAL HOSPITAL SERVICES | 10721300 - MAKURDI | 55,000,000.00    | -             | 63,709,747.17  |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF MUHAMMADU                                                                                | 13100124001100<br>- Reform of Government and Governance - General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 70731 - GENERAL HOSPITAL SERVICES | 10721300 - MAKURDI | 59,289,200.00    | 49,127,850.00 | 57,449,428.77  |

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| BUHARI MOTHER AND CHILD HOSPITAL 10 SWIVEL CHAIS, 15 TABLES, 8 PATIENTS SEATS                                                          |                                                                        |                                                                 |                                   |                    |               |               |                |
| PURCHASE OF 75 NO. HP COMPUTER LAPTOP FOR MBMCH                                                                                        | 11100124001400<br>- Information Communication and Technology - General | 23010113 - PURCHASE OF COMPUTERS                                | 70731 - GENERAL HOSPITAL SERVICES | 10721300 - MAKURDI | 58,850,697.50 | 31,070,357.50 | 57,024,533.21  |
| INFRASTRUCTURAL REMODELING AND REHABILITATIONS OF HOSPITAL FACILITIES, MBMCH, VIP CLINIC, RADIOLOGY AND LAB BUILDINGS                  | 04030122000103<br>- Reproductive, maternal and neonatal health         | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70731 - GENERAL HOSPITAL SERVICES | 10721300 - MAKURDI | 60,000,000.00 | 44,274,287.50 | 58,138,172.32  |
| ACQUISITION OF PAYROLL , GENERAL ACCOUNTING, HOSPITAL INFORMATION MGT SOFTWARE, ASSETS & INVENTORY MGT SYSTEMS                         | 11100122001300<br>- Information Communication and Technology - General | 23050102 - COMPUTER SOFTWARE ACQUISITION                        | 70731 - GENERAL HOSPITAL SERVICES | 10721300 - MAKURDI | 77,600,000.00 | 10,080,274.20 | 78,951,638.01  |
| REHABILITATION / REPAIRS/RENOVATION OF ADMIN BLOCK, ACADEMIC BLOCK, GOPD/A&E BLOCK, PSYCHIATRY BLOCK, STUDENT HOSTEL, DOCTORS QUARTERS | 04050122000303<br>- Functional health facilities                       | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS         | 70731 - GENERAL HOSPITAL SERVICES | 10721300 - MAKURDI | -             | -             | 141,264,471.29 |

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| <b>MDA:</b>                                                                                                                                                                                                                                                 | <b>052102700100 - Benue State<br/>Primary Health Care Board</b>                 |                                                                  |                                              |                                              |                                |                                                |                                 |
| <b>Project Name</b>                                                                                                                                                                                                                                         | <b>Full Programme<br/>Code and<br/>Programme<br/>Level Description</b>          | <b>Economic Code<br/>and<br/>Description</b>                     | <b>Function<br/>Code and<br/>Description</b> | <b>Location<br/>Code and<br/>Description</b> | <b>2024 Revised<br/>Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
| <b>Total Capital<br/>Expenditure</b>                                                                                                                                                                                                                        |                                                                                 |                                                                  |                                              |                                              | <b>40,300,000.00</b>           | <b>13,408,876.00</b>                           | <b>37,789,812.01</b>            |
| PURCHASE OF 1 NO.<br>TOYOTA HILUX 2023<br>MODEL FOR THE<br>BOARD                                                                                                                                                                                            | 13100125017500 -<br>Reform of<br>Government and<br>Governance -<br>General      | 23010105 -<br>PURCHASE OF<br>MOTOR<br>VEHICLES                   | 70741 -<br>PUBLIC<br>HEALTH<br>SERVICES      | 10742400 -<br>STATE WIDE                     | -                              | -                                              | -                               |
| PURCHASE OF 10NO.<br>SET OF EXEC OFFICE<br>CHAIRS & TABLES,<br>DIGITAL LOCK SAFE<br>& FILE CABINET,<br>4NO.EXEC OFFICE<br>CUPBOARD, 7NO.32"<br>LG TV SET, 6NO. LG<br>2.0HP AIR-CON, 2NO.<br>4 TIER SHELVES,<br>10NO. STC CEILING<br>FANS & 6NO. LG<br>FRIGE | 13100123011700 -<br>Reform of<br>Government and<br>Governance -<br>General      | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 70741 -<br>PUBLIC<br>HEALTH<br>SERVICES      | 10742400 -<br>STATE WIDE                     | 5,000,000.00                   | -                                              | 4,844,847.69                    |
| PURCHASE OF 6 NO.<br>HP 17T<br>TOUCHSCREEN<br>LAPTOP, INTEL CORE<br>I7, 32GB RAM, 1TB<br>SSD                                                                                                                                                                | 11100125007100 -<br>Information<br>Communication and<br>Technology -<br>General | 23010113 -<br>PURCHASE OF<br>COMPUTERS                           | 70741 -<br>PUBLIC<br>HEALTH<br>SERVICES      | 10742400 -<br>STATE WIDE                     | -                              | -                                              | -                               |
| PURCHASE OF 2 NO.<br>HP COLOR LASERJET<br>PRO MFP 3301FDW<br>WIRELESS ALL-IN-<br>ONE COLOR LASER<br>PRINTER                                                                                                                                                 | 11100125007200 -<br>Information<br>Communication and<br>Technology -<br>General | 23010114 -<br>PURCHASE OF<br>COMPUTER<br>PRINTERS                | 70741 -<br>PUBLIC<br>HEALTH<br>SERVICES      | 10742400 -<br>STATE WIDE                     | -                              | -                                              | -                               |
| PURCHASE OF FIRE<br>EXTINGUISHERS                                                                                                                                                                                                                           | 13100123011800 -<br>Reform of                                                   | 23010123 -<br>PURCHASE OF                                        | 70741 -<br>PUBLIC                            | 10742400 -<br>STATE WIDE                     | 2,000,000.00                   | -                                              | 1,937,939.08                    |

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| WITHIN OFFICE PREMISES                                                                                              | Government and Governance - General                                 | FIRE FIGHTING EQUIPMENT                                 | HEALTH SERVICES                |                       |               |               |               |
| PURCHASE OF 1 NO. HP SCANNING MACHINE                                                                               | 11100123007200 - Information Communication and Technology - General | 23010118 - PURCHASE OF SCANNERS                         | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | 700,000.00    | -             | -             |
| PURCHASE OF SHREDDING MACHINE                                                                                       | 13100123011900 - Reform of Government and Governance - General      | 23010117 - PURCHASE OF SHREDDING MACHINES               | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | 600,000.00    | -             | -             |
| PURCHASE OF SECURITY GARGETS - CCTV CAMERA, HANDHELD SCANNER, WALKIE TALKIE RADIO WITH EARPIECE FOR SECURITY GUARDS | 13100123012000 - Reform of Government and Governance - General      | 23010128 - PURCHASE OF SECURITY EQUIPMENT               | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | 2,000,000.00  | -             | 1,937,939.08  |
| CONSTRUCTION/PROVISION OF OFFICE BUILDING AT PHCB HEADQUARTERS                                                      | 06100123002400 - Housing and Urban Development - General            | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70741 - PUBLIC HEALTH SERVICES | 10742400 - STATE WIDE | 30,000,000.00 | 13,408,876.00 | 29,069,086.16 |



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| <b>MDA:</b>                                                                                                        | <b>052110200100 - Hospital Management Board</b>                     |                                             |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                | <b>Full Programme Code and Programme Level Description</b>          | <b>Economic Code and Description</b>        | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                   |                                                                     |                                             |                                      |                                      | <b>3,500,000.00</b>        | <b>-</b>                                   | <b>8,236,241.08</b>         |
| PURCHASE OF POWER GENERATING SET-: 1NO. 100KVA GASOLINE SUMEE SOUND PROOF GENERATOR FOR HOSPITAL MANAGEMENT BOARD. | 14100122001200 - Power - General                                    | 23010119 - PURCHASE OF POWER GENERATING SET | 70741 - PUBLIC HEALTH SERVICES       | 10742400 - STATE WIDE                | 3,500,000.00               | -                                          | 3,391,393.39                |
| 5 NO. HP 17T TOUCHSCREEN LAPTOP, INTEL CORE I7, 32GB RAM, 1TB SSD                                                  | 11100125007300 - Information Communication and Technology - General | 23010113 - PURCHASE OF COMPUTERS            | 70741 - PUBLIC HEALTH SERVICES       | 10742400 - STATE WIDE                | -                          | -                                          | 4,844,847.69                |

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| <b>MDA:</b>                                                                                                                                    | <b>053900100100 - Ministry of Youth, Sports and Creativity</b> |                                                              |                                             |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                            | <b>Full Programme Code and Programme Level Description</b>     | <b>Economic Code and Description</b>                         | <b>Function Code and Description</b>        | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                               |                                                                |                                                              |                                             |                                      | <b>2,272,257,535.00</b>    | <b>811,827,369.69</b>                      | <b>3,050,839,856.81</b>     |
| CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: CONSTRUCTION OF HOSTEL ACCOMODATION AT APER AKU STADIUM                                     | 06100122000600 - Housing and Urban Development - General       | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70811 - RECREATION AL AND SPORTING SERVICES | 10742400 - STATE WIDE                | 50,000,000.00              | -                                          | 48,448,476.94               |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF ULTRA MODERN STEEL MEMBERED MULTIPURPOSE HALL AT NYSC CAMP WANNUNE TARKA (ONGOING) | 06100122000700 - Housing and Urban Development - General       | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70811 - RECREATION AL AND SPORTING SERVICES | 10742400 - STATE WIDE                | 50,000,000.00              | -                                          | 48,448,476.94               |
| CONSTRUCTION OF TRAFFIC /STREET LIGHTS: COMPLETION OF FLOODLIGHT AT APER AKU STADIUM MAKURDI                                                   | 14100122000800 - Power - General                               | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY           | 70811 - RECREATION AL AND SPORTING SERVICES | 10742400 - STATE WIDE                | 20,557,535.00              | -                                          | 19,919,639.74               |
| REHABILITATION / REPAIRS - ELECTRICITY AT APER AKU STADIUM MAKURDI                                                                             | 14100122000900 - Power - General                               | 23030102 - REHABILITATION / REPAIRS - ELECTRICITY            | 70811 - RECREATION AL AND SPORTING SERVICES | 10742400 - STATE WIDE                | 200,000.00                 | -                                          | 193,793.91                  |
| REHABILITATION / REPAIRS - SPORTING FACILITIES:                                                                                                | 08100122000400 - Youth - General                               | 23030111 - REHABILITATION / REPAIRS -                        | 70811 - RECREATION AL AND                   | 10742400 - STATE WIDE                | 2,021,500,000.00           | 811,827,369.69                             | 1,794,555,021.75            |

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| UPGRADING OF APER AKU STADIUM TURF                                                                                  |                                  | SPORTING FACILITIES                    | SPORTING SERVICES                           |                       |                |   |               |
| RESEARCH AND DEVELOPMENT: YOUTH EMPOWERMENT AND SKILLS ACQUISITION TRAINING                                         | 08100122000500 - Youth - General | 23050101 - RESEARCH AND DEVELOPMENT    | 70811 - RECREATION AL AND SPORTING SERVICES | 10742400 - STATE WIDE | 100,000,000.00 | - | 96,896,953.87 |
| ANNIVERSARIES/CELEBRATIONS: SPORTING ACTIVITIES (GOVERNOR'S CUP)                                                    | 08100122000600 - Youth - General | 23050104 - ANNIVERSARIES /CELEBRATIONS | 70811 - RECREATION AL AND SPORTING SERVICES | 10742400 - STATE WIDE | 30,000,000.00  | - | 29,069,086.16 |
| CELEBRATION OF WORLD CREATIVITY DAY DAY IN APRIL, 2025                                                              | 08100125000200 - Youth - General | 23050104 - ANNIVERSARIES /CELEBRATIONS | 70811 - RECREATION AL AND SPORTING SERVICES | 10742400 - STATE WIDE | -              | - | 96,896,953.87 |
| BENUE CREATIVE DANCE CHAMPIONSHIP CONCERT IN MAY 2025                                                               | 08100125000300 - Youth - General | 23050104 - ANNIVERSARIES /CELEBRATIONS | 70811 - RECREATION AL AND SPORTING SERVICES | 10742400 - STATE WIDE | -              | - | 24,224,238.47 |
| ALL SECONDARY SCHOOL FESTIVAL OF CREATIVE ARTS AND CRAFTS IN SEPTEMBER, 2025                                        | 08100125000400 - Youth - General | 23050104 - ANNIVERSARIES /CELEBRATIONS | 70811 - RECREATION AL AND SPORTING SERVICES | 10742400 - STATE WIDE | -              | - | 33,913,933.86 |
| TALENT HUNT/DEVELOPMENT - BENUE HOLIDAY CAMP - BENUE GOT TALENT (BGT)                                               | 08100125000500 - Youth - General | 23050104 - ANNIVERSARIES /CELEBRATIONS | 70811 - RECREATION AL AND SPORTING SERVICES | 10742400 - STATE WIDE | -              | - | 48,448,476.94 |
| COMEDY SHOW (NIGHT OF A THOUSAND LAUGH OR BENUE OF A THOUSAND LAUGH) FOR STAND-UP COMEDY, MUSIC AND CREATIVE MODERN | 08100125000600 - Youth - General | 23050104 - ANNIVERSARIES /CELEBRATIONS | 70811 - RECREATION AL AND SPORTING SERVICES | 10742400 - STATE WIDE | -              | - | 34,398,418.62 |

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| AND CULTURALDANCE/FIESTA COMPETITIONS.                                                                                                                                                                             |                                  |                                                                |                                            |                       |   |   |                |
| CONSTRUCTION / PROVISION OF SPORTING FACILITIES: - SPORTING FACILITIES: CONSTRUCTION OF GAMES VILLAGE FOR MORE PROPER CAMPING OF ATHLETES IN MAKURDI.                                                              | 08100125000700 - Youth - General | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES     | 70811 - RECREATIONAL AND SPORTING SERVICES | 10742400 - STATE WIDE | - | - | 96,896,953.87  |
| CONSTRUCTION / PROVISION OF INFRASTRUCTURE: - CONSTRUCTION OF AN ULTRA MODERN SKILL ACQUISITION CENTRE FOR SKILL ACQUISITION, LEADERSHIP AND ENTREPRENEURSHIP TRAINING AND EMPOWERMENT OF BENUE YOUTHS IN MAKURDI. | 08100125000800 - Youth - General | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 70811 - RECREATIONAL AND SPORTING SERVICES | 10742400 - STATE WIDE | - | - | 96,896,953.87  |
| CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: CONSTRUCTION OF ULTRA MODERN FILM CINEMA INDUSTRY AS FILM ACADEMY FOR RELEVANT BODIES AND INSTITUTIONS.                                                       | 08100125000900 - Youth - General | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 70811 - RECREATIONAL AND SPORTING SERVICES | 10742400 - STATE WIDE | - | - | 193,793,907.74 |
| CONSTRUCTION / PROVISION OF                                                                                                                                                                                        | 08100125001000 - Youth - General | 23020119 - CONSTRUCTION                                        | 70811 - RECREATION                         | 10742400 - STATE WIDE | - | - | 96,896,953.87  |

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| RECREATIONAL FACILITIES: CONSTRUCTION OF A CREATIVE HUB/CENTRE IN LINE WITH THE NATIONAL CREATIVITY POLICY IN THE 23 LGAs FOR EFFECTIVE HARNESSING AND TRAINING OF TALENTS IN THE STATE.                                              |                                  | / PROVISION OF RECREATIONAL FACILITIES                         | AL AND SPORTING SERVICES                    |                       |   |   |                |
| PURCHASE OF FILM EQUIPMENT - 5NO. FILM MAKING TOLL KITS (TOUCHSCREEN PROFESSIONAL VIDEO CAMERA, SONY PXW-Z150//C HANDY PROFESSIONAL CAMCORDER LENSES, SOUND EQUIPMENTS, TRIPODS, GIMBALS, LIGHTINGS, REFLECTORS, COMPUTERS AND OTHERS | 08100125001100 - Youth - General | 23010130 - PURCHASE OF RECREATIONAL FACILITIES                 | 70811 - RECREATION AL AND SPORTING SERVICES | 10742400 - STATE WIDE | - | - | 97,147,708.65  |
| ESTABLISHMENT OF BENUE FILM DEVELOPMENT AND PRODUCTION CENTRE, MAKURDI                                                                                                                                                                | 08100125001200 - Youth - General | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 70811 - RECREATION AL AND SPORTING SERVICES | 10742400 - STATE WIDE | - | - | 193,793,907.74 |

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| <b>MDA:</b>                                                                   | <b>053905400100 - Benue State Sports Marketing and Lottery Board</b> |                                                          |                                             |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                           | <b>Full Programme Code and Programme Level Description</b>           | <b>Economic Code and Description</b>                     | <b>Function Code and Description</b>        | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                              |                                                                      |                                                          |                                             |                                      | <b>19,082,000.00</b>       | <b>-</b>                                   | <b>18,995,114.71</b>        |
| CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: BUILDING OF OFFICE ACCOMODATION | 06100122000600 - Housing and Urban Development - General             | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS  | 70811 - RECREATION AL AND SPORTING SERVICES | 10742400 - STATE WIDE                | 7,000,000.00               | -                                          | 7,000,000.00                |
| PURCHASE OF 5NO. SET OF EXECUTIVE OFFICE SWIVEL CHAIRS AND TABLES             | 13100122001600 - Reform of Government and Governance - General       | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS     | 70811 - RECREATION AL AND SPORTING SERVICES | 10742400 - STATE WIDE                | 7,000,000.00               | -                                          | 7,000,000.00                |
| PURCHASE OF 7 NO. HP SCANNERS                                                 | 11100122000800 - Information Communication and Technology - General  | 23010118 - PURCHASE OF SCANNERS                          | 70811 - RECREATION AL AND SPORTING SERVICES | 10742400 - STATE WIDE                | 392,000.00                 | -                                          | 392,000.00                  |
| PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                 | 05040222000300 - Instructional and learning materials                | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70811 - RECREATION AL AND SPORTING SERVICES | 10742400 - STATE WIDE                | 840,000.00                 | -                                          | 840,000.00                  |
| PURCHASE OF SECURITY EQUIPMENT: PROVISION OF SECURITY GADGETS - CCTV ETC.     | 13100122001700 - Reform of Government and Governance - General       | 23010128 - PURCHASE OF SECURITY EQUIPMENT                | 70811 - RECREATION AL AND SPORTING SERVICES | 10742400 - STATE WIDE                | 700,000.00                 | -                                          | 700,000.00                  |
| REPAIRS - ELECTRICITY INSTALLION IN THE RENTED OFFICE ACCOMODATION            | 14100122000500 - Power - General                                     | 23030102 - REHABILITATION / REPAIRS - ELECTRICITY        | 70811 - RECREATION AL AND SPORTING SERVICES | 10742400 - STATE WIDE                | 350,000.00                 | -                                          | 350,000.00                  |

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| RESEARCH AND DEVELOPMENT:<br>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 | 13100122001800 - Reform of Government and Governance - General | 23050101 - RESEARCH AND DEVELOPMENT | 70811 - RECREATIONAL AND SPORTING SERVICES | 10742400 - STATE WIDE | 2,800,000.00 | - | 2,713,114.71 |
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| <b>MDA:</b>                                                                                                                                                        | <b>054400100100 - Ministry of Humanitarian Affairs and Disaster Management</b> |                                                   |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                                                                                                | <b>Full Programme Code and Programme Level Description</b>                     | <b>Economic Code and Description</b>              | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                                                                                                   |                                                                                |                                                   |                                      |                                      | <b>153,000,000.00</b>      | <b>-</b>                                   | <b>628,872,948.65</b>       |
| PROCUREMENT OF EMERGENCY STOCK OF MEDICINES AND HEALTH RELATED SUPPLIES AND LOGISTICS FOR MEDICINES AND HEALTH RELATED SUPPLIES FOR IDPs: HUMANITARIAN HEALTH KITS | 04060123002001 - Sustainable drug supply                                       | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70711 - PHARMACEUTICAL PRODUCTS      | 10742400 - STATE WIDE                | 30,000,000.00              | -                                          | 29,069,086.16               |
| ESTABLISHMENT OF A STATE EARLY WARNING SYSTEM FOR MITIGATION OF DISASTERS AND FORCED MIGRATION                                                                     | 11100123003700 - Information Communication and Technology - General            | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES    | 71091 - SOCIAL PROTECTION N.E.C.     | 10742400 - STATE WIDE                | 15,000,000.00              | -                                          | 14,534,543.08               |
| PURCHASE OF 3 NO TOYOTA HILUX VEHICLES BENUE STATE DISASTER MANAGEMENT OPERATIONS                                                                                  | 13100123003300 - Reform of Government and Governance - General                 | 23010105 - PURCHASE OF MOTOR VEHICLES             | 71091 - SOCIAL PROTECTION N.E.C.     | 10742400 - STATE WIDE                | 20,000,000.00              | -                                          | -                           |
| CONSTRUCTION OF HOUSES FOR RESETTLEMENT, REHABILITATION AND RE-INTEGRATION OF IDPs IN THE STATE                                                                    | 13100123003400 - Reform of Government and Governance - General                 | 23020104 - CONSTRUCTION / PROVISION OF HOUSING    | 71091 - SOCIAL PROTECTION N.E.C.     | 10742400 - STATE WIDE                | 5,000,000.00               | -                                          | 4,844,847.69                |
| CONSTRUCTION OF COMPLEX FOR REHABILITATION AND                                                                                                                     | 02100123000100 - Societal Re-                                                  | 23020128 - CONSTRUCTION / PROVISION OF            | 71091 - SOCIAL                       | 10742400 - STATE WIDE                | 3,500,000.00               | -                                          | 3,391,393.39                |



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| EMPOWERMENT OF TRAFFICKED VICTIMS OF HUMAN                                                                                                          | orientation - General                                                    | INFRASTRUCTURE OTHER                                        | PROTECTION N.E.C.                |                       |               |   |                |
| CONSTRUCTION OF SCHOOLS IN IDP CAMPS -BENUE STATE EDUCATIONAL INTERVENTION PROGRAMME FOR PERSONS WITH DISABILITIES                                  | 05050123000100 - Schools' infrastructure construction and rehabilitation | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS       | 71091 - SOCIAL PROTECTION N.E.C. | 10742400 - STATE WIDE | 5,000,000.00  | - | 4,844,847.69   |
| CONSTRUCTION OF OFFICE BUILDING FOR BENUE STATE DRUG AND SUBSTANCE ABUSE PREVENTION STRATEGY                                                        | 04020123000101 - Community interventions                                 | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS     | 71091 - SOCIAL PROTECTION N.E.C. | 10742400 - STATE WIDE | 8,500,000.00  | - | 8,236,241.08   |
| CONSTRUCTION OF DRUG REHABILITATION CENTRES ACROSS THE 3 SENATORIAL ZONES IN THE STATE REHABILITATION PROGRAMME FOR DRUG/SUBSTANCE ADDICTION        | 04050123002101 - Functional health facilities                            | 23020128 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER | 71091 - SOCIAL PROTECTION N.E.C. | 10742400 - STATE WIDE | 10,000,000.00 | - | 9,689,695.39   |
| MONITORING AND EVALUATION OF SMHADP PROGRAMS AND PROJECTS                                                                                           | 13100123000100 - Reform of Government and Governance - General           | 23050103 - MONITORING AND EVALUATION                        | 71091 - SOCIAL PROTECTION N.E.C. | 10742400 - STATE WIDE | 2,000,000.00  | - | 1,937,939.08   |
| CONSTRUCTION OF SKILL ACQUISITION CENTRE IN ACRIS 3- SENATORIAL ZONES IN THE STATE- FOR TRAINING & PROVISION OF STARTER KITS FOR 600 FEMALE IDPs AT | 13100123003900 - Reform of Government and Governance - General           | 23020128 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER | 71091 - SOCIAL PROTECTION N.E.C. | 10742400 - STATE WIDE | 30,000,000.00 | - | 529,069,086.16 |

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| THE VARIOUS IDP CAMPS.                                                                                                                                         |                                                                     |                                                       |                                  |                       |               |   |               |
| CONSTRUCTION OF EDUCATIONAL VOCATIONAL CENTRES ACROSS THE 3-SENATORIAL ZONES IN THE STATE FOR EDUCATIONAL INTERVENTION PROGRAMME FOR PERSONS WITH DISABILITIES | 03100123000200 - Poverty Alleviation - General                      | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 71091 - SOCIAL PROTECTION N.E.C. | 10742400 - STATE WIDE | 7,500,000.00  | - | 7,267,271.54  |
| WEBSITE DEVELOPMENT AND MOBILE APPLICATION DEVELOPMENT                                                                                                         | 11100123003800 - Information Communication and Technology - General | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES        | 71091 - SOCIAL PROTECTION N.E.C. | 10742400 - STATE WIDE | 10,500,000.00 | - | 10,174,180.16 |
| MONITORING AND EVALUATION OF PROJECTS AND PROGRAMMES OF THE MINISTRY ACROSS THE STATE                                                                          | 13100123000200 - Reform of Government and Governance - General      | 23050103 - MONITORING AND EVALUATION                  | 71091 - SOCIAL PROTECTION N.E.C. | 10742400 - STATE WIDE | 2,500,000.00  | - | 2,422,423.85  |
| RESEARCH: DEVELOPMENT OF MONITORING, EVALUATION AND REPORTING FRAMEWORK FOR MONITORING OF IDPs                                                                 | 13100123000300 - Reform of Government and Governance - General      | 23050101 - RESEARCH AND DEVELOPMENT                   | 71091 - SOCIAL PROTECTION N.E.C. | 10742400 - STATE WIDE | 3,500,000.00  | - | 3,391,393.39  |

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| <b>MDA:</b>                                                                               | <b>055100100100 - Bureau of Local Government and Chieftaincy Affairs</b> |                                                      |                                      |                                      |                            |                                            |                             |
| <b>Project Name</b>                                                                       | <b>Full Programme Code and Programme Level Description</b>               | <b>Economic Code and Description</b>                 | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2024 Revised Budget</b> | <b>2024 Performance January to October</b> | <b>2025 Approved Budget</b> |
| <b>Total Capital Expenditure</b>                                                          |                                                                          |                                                      |                                      |                                      | <b>43,910,624.46</b>       | <b>1,110,000.00</b>                        | <b>481,491,283.31</b>       |
| PURCHASE OF OFFICE FURNITURE AND FITTINGS: 6NO. SET OF OFFICE EXECUTIVE CHAIRS AND TABLES | 13100122003800 - Reform of Government and Governance - General           | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70621 - COMMUNITY DEVELOPMENT        | 10742400 - STATE WIDE                | 5,000,000.00               | -                                          | 4,844,847.69                |
| PURCHASE OF 7 NO. HP COMPUTERS COREi7                                                     | 11100122003300 - Information Communication and Technology - General      | 23010113 - PURCHASE OF COMPUTERS                     | 70621 - COMMUNITY DEVELOPMENT        | 10742400 - STATE WIDE                | -                          | -                                          | 8,720,725.85                |
| PURCHASE OF 2 NO. HP COMPUTER PRINTERS P2035 SERIES & COLOUR PRINTERS                     | 11100122003400 - Information Communication and Technology - General      | 23010114 - PURCHASE OF COMPUTER PRINTERS             | 70621 - COMMUNITY DEVELOPMENT        | 10742400 - STATE WIDE                | -                          | -                                          | 968,969.54                  |
| PURCHASE OF 3 NO. SHARP PHOTOCOPYING MACHINES                                             | 11100122003500 - Information Communication and Technology - General      | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES         | 70621 - COMMUNITY DEVELOPMENT        | 10742400 - STATE WIDE                | -                          | -                                          | 2,906,908.62                |
| PURCHASE OF 3 NO. SHREDDING MACHINES                                                      | 11100122003600 - Information Communication and Technology - General      | 23010117 - PURCHASE OF SHREDDING MACHINES            | 70621 - COMMUNITY DEVELOPMENT        | 10742400 - STATE WIDE                | 300,000.00                 | -                                          | 290,690.86                  |
| PURCHASE OF 2 NO. HP SCANNERS                                                             | 11100122003700 - Information Communication and Technology - General      | 23010118 - PURCHASE OF SCANNERS                      | 70621 - COMMUNITY DEVELOPMENT        | 10742400 - STATE WIDE                | 200,000.00                 | -                                          | 193,793.91                  |

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| PURCHASE OF 3 NO. 250KVA POWER GENERATING SET                             | 14100122001900 - Power - General                                    | 23010119 - PURCHASE OF POWER GENERATING SET             | 70621 - COMMUNITY DEVELOPMENT | 10742400 - STATE WIDE | 20,000,000.00 | 1,110,000.00 | 19,379,390.77  |
| PURCHASE OF FIRE FIGHTING EQUIPMENT - 15NO. FIRE EXTINGUISHER             | 13100122003900 - Reform of Government and Governance - General      | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT          | 70621 - COMMUNITY DEVELOPMENT | 10742400 - STATE WIDE | 2,000,000.00  | -            | 1,937,939.08   |
| PURCHASE OF SECURITY EQUIPMENT: PROVISION OF SECURITY GADGETS - CCTV ETC. | 11100122003800 - Information Communication and Technology - General | 23010128 - PURCHASE OF SECURITY EQUIPMENT               | 70621 - COMMUNITY DEVELOPMENT | 10742400 - STATE WIDE | 2,500,000.00  | -            | 2,422,423.85   |
| CONSTRUCTION / PROVISION OF 1NO. ADMINISTRATIVE OFFICE BUILDINGS AT LGAs  | 06100122001700 - Housing and Urban Development - General            | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70621 - COMMUNITY DEVELOPMENT | 10742400 - STATE WIDE | 9,910,624.46  | -            | 435,949,714.99 |
| CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES AT LGAs     | 10100122000200 - Water Resources and Rural Development - General    | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70621 - COMMUNITY DEVELOPMENT | 10742400 - STATE WIDE | 4,000,000.00  | -            | 3,875,878.15   |