

BENUE STATE GOVERNMENT

2020

4TH QUARTER BUDGET PERFORMANCE

REVENUE, RECURRENT AND CAPITAL EXPENDITURE (BUDGET) PERFORMANCE REPORT

OCTOBER– DECEMBER, 2020

4TH QTR (2020) BUDGET PERFORMANCE- BENUE STATE

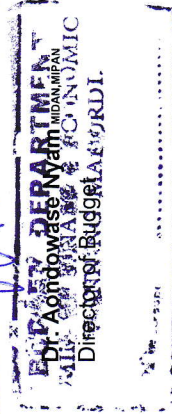
Table 1: Budget Performance Summary

ITEM	2020 APPROVED BUDGET	2020 REVISED BUDGET(COVID)	2020 APPROVED SUPPLEMENTARY BUDGET	THIRD QUARTER (Q3) ACTUALS	FOURTH QUARTER (Q4) ACTUALS	TOTAL ACTUALS TO DATE (Q4)	BALANCE	% BUDGET PERFORMANCE TO DATE
Recurrent Revenue								
Statutory Allocation	42,760,945,940	26,841,499,359	26,841,499,359	30,251,464,520	7,761,980,833	38,013,445,353	(11,171,945,994)	142%
VAT	13,973,148,100	7,581,203,670	7,581,203,670	11,375,581,790	4,593,247,117	15,968,828,907	(8,387,625,237)	211%
Excess Crude	2,000,000,000		1,000,000,000	-		-	1,000,000,000	0%
Internal Revenue	31,885,665,929	15,481,221,210	15,481,221,210	8,050,526,594	2,331,066,624	10,381,593,218	5,099,627,992	67%
Other Federation Account	1,944,224,508		2,382,765,362	-		-	2,382,765,362	0%
Other Revenue (Aids & Grants, Other Receipts, Opening Balance and Loans)	96,919,526,548	58,918,758,943	55,535,993,581	4,526,101,515	9,146,323,380	13,672,424,895	41,863,568,686	25%
Total	189,483,511,025	108,822,683,181	108,822,683,181	54,203,674,419	23,832,617,954	78,036,292,373	30,786,390,809	
Recurrent Expenditure								
Personnel	38,026,786,111	33,219,989,396	41,138,730,844	27,114,364,846	8,077,270,629	35,191,635,476	5,947,095,368	86%
Overheads	48,429,550,139	29,752,846,993	28,164,032,658	14,090,199,568	6,459,971,587	20,550,171,155	7,613,861,504	73%
Other Recurrent	28,092,189,637	5,366,142,397	13,300,000,000	2,693,497,335	1,613,419,132	4,306,916,468	8,993,083,532	32%
Total	114,548,525,887	68,338,978,786	82,602,763,502	43,898,061,749	16,150,661,349	60,048,723,098	22,554,040,404	
Capital Expenditure								
	74,934,985,138	40,483,704,395	26,219,919,679	6,536,525,957	1,547,418,008	8,083,943,965	18,135,975,714	31%

4TH QTR (2020) BUDGET PERFORMANCE- BENUE STATE									
Table 2: Revenue Performance Summary									
ITEM	2020 APPROVED BUDGET	2020 REVISED BUDGET(COVID)	2020 APPROVED SUPPLEMENTARY BUDGET	THIRD QUARTER (Q3) ACTUALS	FOURTH QUARTER (Q4) ACTUALS	TOTAL ACTUALS TO DATE (Q4)	BALANCE	BALANCE	BALANCE
Recurrent Revenue									
Statutory Allocation	42,760,945,940	26,841,499,359	26,841,499,359	30,251,464,520	7,761,980,833	38,013,445,353	(11,171,945,994)		142%
VAT	13,973,148,100	7,581,203,670	7,581,203,670	11,375,581,790	4,593,247,117	15,968,828,907	(8,387,625,237)		211%
Excess Crude	2,000,000,000		1,000,000,000	-		-	-		0%
Internal Revenue	31,885,665,929	15,481,221,210	15,481,221,210	8,050,526,594	2,331,066,624	10,381,593,218	5,099,627,992		67%
Other Federation Account	1,944,224,508		2,382,765,362	-		-	-		0%
Other Revenue(Aids & Grants, Other Receipts, Opening Balance and Loans)	96,919,526,548	58,918,758,943	55,535,993,581	4,526,101,515	9,146,323,380	13,672,424,895	45,246,334,048		25%
Total	189,483,511,025	108,822,683,181	108,822,683,181	54,203,674,419	23,832,617,954	78,036,292,373	30,786,390,809		

Source: Office of Accountant General (Central Account)

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4TH QTR (2020) BUDGET PERFORMANCE- BENUE STATE

Table 3: Total Recurrent Expenditure Performance by Economic Classification

ECONOMIC CODE	ITEM OF EXPENDITURE	2020 APPROVED BUDGET	2020 REVISED BUDGET	2020 SUPPLEMENTARY BUDGET	THIRD QUARTER ACTUALS (Q3)	FOURTH QUARTER TARGET	ACTUAL EXPENDITURE IN FOURTH QUARTER (Q4)	ACTUAL EXPENDITURE YEAR TO DATE (Q4)	BALANCE AVAILABLE	% OF BUDGET PERFORMANCE YEAR TO DATE
	TOTAL:	115,951,625,887	68,338,978,786	89,602,763,502	41,174,564,414	89,602,763,502	14,537,242,216	55,711,806,630	33,890,956,872	62%
	PERSONNEL COST	37,356,244,756	33,219,989,396	41,138,730,844	24,422,790,071	41,138,730,844	8,077,270,629	32,500,060,700	8,638,670,144	79%
21010101	SALARIES AND WAGES	30,299,045,287	31,291,759,827	40,383,371,275	23,909,821,592	40,383,371,275	7,814,229,892	31,724,051,484	8,659,319,791	79%
21020101	ALLOWANCES	7,057,199,469	1,928,229,569	755,359,569	512,968,479	755,359,569	263,040,737	776,009,216	(20,649,647)	103%
	OVER HEAD COST	49,763,931,494	29,752,846,993	34,296,019,875	14,058,277,007	34,296,019,875	4,536,142,562	18,594,419,570	15,701,600,306	54%
22020100	TRAVEL & TRANSPORT	2,311,590,487	1,405,318,939	989,239,594	697,342,424	989,239,594	357,873,939	1,055,216,363	(65,976,769)	107%
22020200	UTILITIES - GENERAL	801,071,116	302,778,324	577,768,834	133,221,824	577,768,834	86,577,459	219,799,283	357,969,551	38%
22020300	MATERIALS & SUPPLIES	3,013,521,361	1,619,393,952	1,685,632,011	187,880,875	1,685,632,011	150,304,700	338,185,575	1,347,446,436	20%
22020400	MAINTENANCE SERVICES	2,139,384,281	956,227,334	1,877,242,956	645,470,241	1,877,242,956	216,376,193	861,846,433	1,015,396,523	46%
22020500	TRAINING	1,380,604,322	726,144,711	666,165,157	18,743,880	666,165,157	14,995,104	33,738,984	632,426,173	5%
22020600	OTHER SERVICES	13,061,469,473	12,758,112,282	10,867,396,743	2,788,112,641	10,867,396,743	1,998,628,400	4,786,741,041	6,080,655,702	44%
22020700	CONSULTING & PROFESSIONAL SERVICES	1,617,471,626	677,901,436	1,921,906,778	331,142,002	1,921,906,778	535,800,000	866,942,002	1,054,964,776	45%
22020800	FUEL & LUBRICANTS	1,342,234,005	694,643,727	2,256,266,155	99,737,000	2,256,266,155	79,789,615	179,526,615	2,076,739,540	8%
22020900	FINANCIAL CHARGES	496,921,852	117,082,986	88,411,931	0	88,411,931	1,256,124	1,256,124	87,155,807	1%
22021000	MISCELLANEOUS EXPENSES	6,709,403,660	3,466,238,653	1,204,134,338	2,696,656,527	1,204,134,338	316,524,316	3,013,180,843	(1,809,046,505)	250%
22040100	LOCAL GRANTS AND CONTRIBUTIONS	3,397,773,820	1,218,004,330	2,121,613,249	55,970,695	2,121,613,249		55,970,695	2,065,642,554	3%
22040200	FOREIGN GRANTS AND CONTRIBUTIONS	83,400,000	20,000,000	1,243,027,389	30,000,000	1,243,027,389		30,000,000	1,213,027,389	2%
22050100	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	150,000,000	50,000,000	733,870,000	168,462,500	733,870,000	127,147,662.61	295,610,163	438,259,837	40%
22070100	TRANSFER TO FUND RECURRENT EXPENDITURE	13,233,265,491	5,329,161,135	7,786,171,554	6,205,536,399	7,786,171,554	650,869,050	6,856,405,449	929,766,105	88%
22080100	TRANSFERS - PAYMENT TO INDIVIDUALS		410,000,000	276,134,000	0	276,134,000		-	276,134,000	0%
23050100	RESEARCH AND DEVELOPMENT	25,000,000	1,620,000	820,000	0	820,000		-	820,000	0%
24010500	DEPRECIATION CHARGES - OFFICE EQUIPMENT	820,000	219,186	219,186	0	219,186		-	219,186	0%
	CONSOLIDATED REVENUE FUND CHARGES	28,831,449,637	5,366,142,397	14,168,012,783	2,693,497,335	14,168,012,783	1,923,829,024	4,617,326,360	9,550,686,423	33%
22010100	PENSION AND GRATUITY	13,349,724,535	4,066,142,397	868,012,783	2,693,497,335	868,012,783	310,409,892	3,003,907,227	(2,135,894,444)	346%
22060100	PUBLIC DEBT CHARGES	15,481,725,102	1,300,000,000	13,300,000,000	0	13,300,000,000	1,613,419,132	1,613,419,132	11,686,580,868	12%

Source: Office of Accountant General (Central Account), Benue State Planning Commission (Budget Department) and MDAs

Dr. Anthony Nwamgba
 Director of Budget Department
 MIN. OF FINANCE & ECONOMIC
 PLANNING MAFERDI
 20/11/2021

4TH QTR (2020) BUDGET PERFORMANCE- BENUE STATE

Table 4: Total Recurrent Expenditure Performance by Administrative Classification

CODE	ADMINISTRATIVE UNIT	2020 APPROVED BUDGET	2020 REVISED BUDGET	2020 SUPPLEMENTARY BUDGET	TOTAL EXPENDITURE THIRD QUARTER (Q3)	ACTUAL EXPENDITURE IN FOURTH QUARTER (Q4)	TOTAL EXPENDITURE YEAR TO DATE (Q4)	BALANCE	% BUDGET PERFORMANCE TO DATE
	TOTAL	115,951,625,887	68,338,978,786	82,602,763,502	41,204,564,414	14,537,242,216	55,741,806,631	26,860,956,871	67%
011100100100	GOVERNMENT HOUSE ADMINISTRATION	3,157,168,366	2,166,053,188	2,963,932,568	1,609,684,162	730,188,280	2,339,872,441	624,060,127	79%
0111100100200	DEPUTY GOVERNOR'S OFFICE	1,495,819,384	1,133,069,235	1,240,509,235	656,407,114	167,532,771	823,939,885	416,569,350	66%
0111103300100	BENUE STATE AIDS CONTROL AGENCY (BENSACA)	69,127,520	15,625,665	15,625,665	4,000,000	1,500,000	5,500,000	10,125,665	35%
0111100500100	DEVELOPMENT COOPERATIONS, SUSTAINABLE DEVELOPMENT GOALS (SDGS)	19,502,100	5,148,554	5,148,554	24,600,000	1,600,000	26,200,000	(21,051,446)	509%
012500100100	OFFICE OF THE HEAD OF SERVICE (HOS)	548,855,000	508,481,720	548,855,000	434,134,925	104,658,846	538,793,771	10,061,229	98%
012500500100	BUREAU OF MANPOWER DEVELOPMENT AND TRAINING	95,472,000	3,572,608	3,572,608	9,777,560	4,145,115	13,922,675	(10,350,067)	390%
012500100200	BUREAU OF ESTABLISHMENT AND MANAGEMENT SERVICES	231,353,448	224,518,264	224,518,264	203,362,035	70,961,305	274,323,340	(49,805,076)	122%
012500100400	BUREAU OF SALARIES AND PENSIONS	7,055,525,000	3,099,805,735	3,099,805,735	30,641,875	4,500,000	35,141,875	3,064,663,860	1%
012500100400	BUREAU OF SERVICE WELFARE	71,418,800	70,106,747	121,537,543	-	15,000,000	15,000,000	106,537,543	12%
0111103500100	LOCAL GOVERNMENT PENSION BOARD	2,728,763,303	848,348,538	848,348,538	-	-	-	848,348,538	0%
012300100100	MINISTRY OF INFORMATION, CULTURE AND TOURISM	490,052,864	500,055,744	500,055,744	404,687,778	130,426,974	535,114,752	(35,059,008)	107%
012305500100	GOVERNMENT PRINTING DEPARTMENT	10,794,482	6,378,482	6,378,482	7,792,853	2,712,833	10,505,686	(4,127,204)	165%
012300400100	RADIO BENUE CORPORATION	356,131,482	324,702,736	326,502,736	234,776,320	80,413,129	315,189,449	11,313,287	97%
012301300100	BENUE PRINTING AND PUBLISHING CORPORATION (BPPC)	141,240,118	136,035,838	150,509,768	112,871,050	30,256,488	143,127,538	7,382,230	95%
012400100100	BUREAU OF INTERNAL AFFAIRS AND SPECIAL SERVICES (BIASS)	12,168,560,642	12,113,869,242	10,113,869,242	4,651,016,160	2,640,713,001	7,291,729,162	2,822,140,080	72%
0111103700100	MUSLIM PILGRIMS WELFARE BOARD (MPWB)	12,600,827	14,029,627	17,424,627	7,633,101	2,431,454	10,064,556	7,360,071	58%
0111103800100	CHRISTIAN PILGRIMS WELFARE BOARD (CPWB)	31,162,324	17,087,224	17,087,224	7,480,421	6,168,386	13,648,807	3,438,417	80%
014700100200	LOCAL GOVERNMENT SERVICE COMMISSION	418,093,317	362,624,882	362,624,882	20,570,556	6,658,985	27,229,541	335,395,341	8%
014000100100	LOCAL GOVERNMENT AUDIT DEPARTMENT	65,241,800	60,146,431	85,115,302	60,444,353	21,485,517	81,929,870	3,185,432	96%
014000100100	OFFICE OF THE AUDITOR-GENERAL OF THE STATE	176,113,194	153,676,678	153,676,678	136,087,417	40,071,431	176,158,848	(22,482,170)	115%
0111101300100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)	1,745,691,934	1,123,823,134	2,037,061,473	1,748,280,813	1,146,244,486	2,894,525,299	(857,463,826)	142%
0111101300200	BUREAU OF POLITICAL - SSG	7,729,000	2,459,200	2,459,200	-	100,000	100,000	2,359,200	4%
0111101300300	BUREAU OF RESEARCH AND POLICY ANALYSIS (REPA) - SSG	1,277,000	1,021,600	1,021,600	-	100,000	100,000	921,600	10%

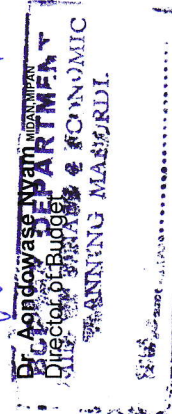
CODE	ADMINISTRATIVE UNIT	2020 APPROVED BUDGET	2020 REVISED BUDGET	2020 SUPPLEMENTARY BUDGET	TOTAL EXPENDITURE THIRD QUARTER (Q3)	ACTUAL EXPENDITURE IN FOURTH QUARTER (Q4)	TOTAL EXPENDITURE YEAR TO DATE (Q4)	BALANCE	% BUDGET PERFORMANCE TO DATE
011101700100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT - (EXCO)	29,726,000	18,249,800	18,249,800	-	1,610,000	1,610,000	16,639,800	9%
011102100200	LIAISON OFFICE LAGOS	18,412,400	5,532,086	12,532,086	-	1,579,935	1,579,935	10,952,151	13%
011102100300	LIAISON OFFICE KADUNA	10,962,000	5,311,968	5,311,968	-	6,370,000	6,370,000	(1,058,032)	120%
011102100400	LIAISON OFFICE ABUJA/LODGE	159,800,000	19,582,600	88,082,600	-	17,325,186	17,325,186	70,757,414	20%
011102100500	BUREAU OF ARCHIVES, RESEARCH AND DOCUMENTATION	28,841,332	24,784,925	24,784,925	19,337,244	6,453,669	25,790,913	(1,005,988)	104%
011100800100	BENUE STATE EMERGENCY MANAGEMENT AGENCY (BESEMA)	3,414,000	112,045,040	112,045,040	13,324,699	16,899,350	30,224,049	81,820,991	27%
014800100100	BENUE STATE INDEPENDENT ELECTORAL COMMISSION (BSIEC)	1,837,527,298	1,837,527,298	1,837,527,298	555,709,056	53,575,442	609,284,498	1,228,242,800	33%
014700100100	BENUE STATE CIVIL SERVICE COMMISSION	31,892,726	10,765,566	10,765,566	14,581,346	5,458,000	20,039,346	(9,273,780)	186%
011200100100	BENUE STATE HOUSE OF ASSEMBLY	2,033,915,608	1,261,994,869	1,261,994,869	1,114,923,161	359,814,123	1,474,737,284	(212,742,415)	117%
011200200100	BENUE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	144,521,192	59,848,390	59,848,390	-	2,000,000	2,000,000	57,848,390	3%
014900100100	BENUE STATE PENSION COMMISSION	4,671,230,649	569,244,671	581,874,671	262,186,144	46,795,734	308,981,878	272,892,793	53%
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	408,402,500	380,899,692	380,899,692	381,501,067	113,892,488	495,393,555	(114,493,863)	130%
021510200100	BENUE STATE AGRICULTURE AND RURAL DEVELOPMENT AUTHORITY (BNARDA)	248,980,778	202,465,019	202,465,019	133,208,808	47,430,725	180,639,533	21,825,486	89%
021502100100	AKPERAN ORSHI COLLEGE OF AGRICULTURE, YANDEV.	906,846,108	791,372,776	791,372,776	788,573,117	291,141,483	1,079,714,600	(288,341,823)	136%
022200100100	MINISTRY OF INDUSTRY, TRADE AND INVESTMENT	125,381,972	80,983,444	80,983,444	109,078,066	29,890,184	138,968,250	(57,984,805)	172%
023605200100	BENUE STATE TOURISM BOARD	14,065,480	5,892,936	5,892,936	54,732,428	-	54,732,428	(48,839,482)	929%
022000100100	MINISTRY OF FINANCE	11,993,000,000	5,542,267,084	2,542,267,084	1,617,873,371	677,193,055	2,295,066,426	247,200,658	90%
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	4,326,132,784	1,328,409,084	1,328,409,084	2,771,039,912	147,201,087	2,918,240,999	(1,589,831,915)	220%
022000800100	BENUE STATE INTERNAL REVENUE SERVICE (BIRS)	1,402,188,650	564,495,850	564,495,850	1,227,334,405	396,036,988	1,623,371,393	(1,058,875,543)	288%
023800100100	BENUE STATE PLANNING COMMISSION	334,724,351	178,871,303	178,871,303	303,269,219	17,727,880	320,997,099	(142,125,795)	179%
023600400100	BENUE STATE COUNCIL FOR ARTS AND CULTURE	98,054,732	91,793,548	144,560,361	41,329,492	39,270,600	80,600,092	63,960,269	56%
025200100100	MINISTRY OF WATER RESOURCES AND ENVIRONMENT	287,730,800	457,112,800	457,112,800	218,509,914	99,728,048	318,237,962	138,874,838	70%
025210400100	BENUE STATE ENVIRONMENTAL SANITATION AUTHORITY	118,081,441	100,970,041	139,470,041	79,074,500	31,632,947	110,707,447	28,762,594	79%
025210200100	BENUE STATE WATER BOARD	209,171,760	125,811,760	125,811,760	136,785,581	36,482,805	173,268,386	(47,456,626)	138%

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025210300100	BENUE STATE RURAL WATER SUPPLY AND SANITATION AGENCY	61,365,703	42,086,183	49,993,183	85,469,236	12,065,835	97,535,071	(47,541,888)	195%
023400100100	MINISTRY OF WORKS AND TRANSPORT	195,929,495	114,799,223	114,799,223	235,943,152	39,687,834	275,630,986	(160,831,763)	240%
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	77,774,351	66,145,551	67,685,551	315,136,788	16,342,410	331,479,198	(263,793,647)	490%
025305600100	BENUE STATE URBAN DEVELOPMENT BOARD	44,068,412	32,309,340	58,514,340	27,865,321	10,437,598	38,302,919	20,211,421	65%
022800100300	BUSINESS AND ENGINEERING SKILLS TRAINING (BEST) CENTRE	2,200,000	580,800	580,800	-	-	-	580,800	0%
025300200100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	226,027,925	118,674,181	118,674,181	108,504,973	31,785,752	140,290,725	(21,616,544)	118%
026000100100	MINISTRY OF LANDS, SURVEY AND SOLID MINERALS	398,486,812	134,358,812	134,358,812	114,310,105	34,761,447	149,071,552	(14,712,741)	111%
031800400100	MINISTRY OF JUSTICE	406,686,875	374,324,875	924,094,696	365,576,215	208,710,399	574,286,614	349,808,082	62%
031800700100	HIGH COURT OF JUSTICE	1,613,125,921	1,536,645,921	1,536,645,921	1,120,711,925	261,401,108	1,382,113,034	154,532,887	90%
031801100100	CUSTOMARY COURT OF APPEAL	197,476,554	139,770,768	317,682,336	132,700,000	19,905,702	152,605,702	165,076,634	48%
032600100100	JUDICIAL SERVICE COMMISSION	96,071,140	86,330,912	86,330,912	74,589,987	21,635,319	96,225,306	(9,894,394)	111%
032600700100	CITIZENS MEDIATION CENTRE, MAKURDI	9,666,272	2,551,896	2,551,896	-	-	-	2,551,896	0%
051700100100	MINISTRY OF EDUCATION	166,650,943	100,180,943	100,180,943	175,314,659	75,549,103	250,863,762	(150,682,819)	250%
051701000100	AGENCY FOR ADULT AND NON-FORMAL EDUCATION	213,757,615	197,622,375	197,622,375	185,570,512	65,038,124	250,608,637	(52,986,262)	127%
051701800100	BENUE STATE POLYTECHNIC, UGBOKOLO	1,115,196,730	878,425,530	1,482,102,817	865,360,575	346,011,560	1,211,372,135	270,730,682	82%
051705700100	AKAWE TORKULA COLLEGE OF ADVANCED AND PROFESSIONAL STUDIES, MAKURDI	449,651,113	372,371,141	774,860,986	325,161,781	114,628,729	439,790,510	335,070,476	57%
051701900100	COLLEGE OF EDUCATION, KATSINA-ALA	1,468,121,934	1,040,171,159	1,958,334,730	1,228,841,555	526,476,577	1,753,318,131	205,016,599	90%
051702100100	COLLEGE OF EDUCATION OJU	1,343,732,804	1,183,844,932	1,780,027,093	1,154,045,107	410,901,945	1,564,947,052	215,080,041	88%
051705600100	BENUE STATE SCHOLARSHIP BOARD	322,116,318	57,847,907	57,847,907	36,962,311	54,562,843	91,525,153	(33,677,246)	158%
051705400100	BENUE STATE TEACHING SERVICE BOARD	5,545,608,842	7,176,619,433	7,176,619,433	4,109,279,325	1,472,007,391	5,581,286,717	1,595,332,716	78%
051702100100	BENUE STATE UNIVERSITY (BSU), MAKURDI	4,386,702,129	4,408,633,663	5,285,772,163	2,728,221,875	924,175,371	3,652,397,246	1,633,374,917	69%
051700900100	BENUE STATE EXAMINATIONS BOARD	292,256,492	115,151,911	115,151,911	59,152,206	37,363,470	96,515,676	18,636,235	84%
051702100200	BENUE STATE UNIVERSITY COLLEGE OF HEALTH SCIENCES	989,720,142	854,788,308	1,220,146,048	826,949,130	274,649,710	1,101,598,840	118,547,208	90%
051700300100	BENUE STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	676,985,341	478,589,641	478,589,641	367,894,528	147,157,811	515,052,340	(36,462,698)	108%
052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES	2,611,390,307	1,755,737,998	1,755,737,998	1,602,489,524	143,552,993	1,746,042,517	9,695,480	99%
052110200100	HOSPITAL MANAGEMENT BOARD	2,021,345,320	2,992,819,844	2,992,819,844	2,215,159,598	787,466,078	3,002,625,676	(9,805,833)	100%

CODE	ADMINISTRATIVE UNIT	2020 APPROVED BUDGET	2020 REVISED BUDGET	2020 SUPPLEMENTARY BUDGET	TOTAL EXPENDITURE THIRD QUARTER (Q3)	ACTUAL EXPENDITURE IN FOURTH QUARTER (Q4)	TOTAL EXPENDITURE YEAR TO DATE (Q4)	BALANCE	% BUDGET PERFORMANCE TO DATE
052102600100	BENUE STATE UNIVERSITY TEACHING HOSPITAL (BSUTH)	1,939,107,360	2,349,481,517	2,905,162,168	1,683,824,896	507,245,062	2,191,069,958	714,092,210	75%
052102700100	BENUE STATE PRIMARY HEALTH CARE BOARD	4,560,858,000	2,051,452,850	2,051,452,850	10,500,000	11,500,000	22,000,000	2,029,452,850	1%
051700800100	BENUE STATE LIBRARY BOARD	32,978,341	26,332,752	26,332,752	21,594,573	5,874,963	27,469,535	(1,136,783)	104%
055100100100	BUREAU OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	914,484,033	279,946,337	279,946,337	96,270,636	70,086,836	166,357,472	113,588,866	59%
053905100200	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	293,546,228	79,585,758	79,585,758	73,846,140	25,723,980	99,570,120	(19,984,363)	125%
053905100100	BENUE STATE SPORTS COUNCIL	220,254,528	105,953,328	105,953,328	121,026,139	32,763,706	153,789,845	(47,836,517)	145%
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	113,143,361	429,171,861	444,171,861	95,960,270	34,524,993	130,485,262	313,686,599	29%
051305300102	BENUE STATE REHABILITATION BOARD, APIR	39,856,763	14,944,963	42,895,127	21,789,191	6,489,710	28,278,901	14,616,226	66%
051705500100	BENUE STATE SCIENCE AND TECHNICAL EDUCATION BOARD	383,323,040	379,849,310	379,849,310	351,929,401	116,043,644	467,973,045	(88,123,735)	123%
051400100102	BENUE STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	627,529,530	52,165,658	52,165,658	4,500,000	1,000,000	5,500,000	46,665,658	11%
022800100100	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY	91,645,000	82,668,450	82,668,450	57,492,762	36,335,481	93,828,243	(11,159,793)	113%
022000700500	DEBT MANAGEMENT OFFICE	17,293,975,102	1,314,250,000	13,318,665,000	-	-	-	13,318,665,000	0%
012500200400	PENSION TRANSITION MANAGEMENT AUTHORITY	2,226,000,000	-	-	-	-	-	-	0%
052100200100	BENUE STATE HEALTH INSURANCE AGENCY	1,736,000,000	243,000,000	243,000,000	-	-	-	243,000,000	0%
051300200100	BENUE STATE SPORTS MARKETING AND LOTTERY BOARD	6,110,644	1,919,128	1,919,128	-	-	-	1,919,128	0%

Source: Office of Accountant General (Central Account), Benue State Planning Commission (Budget Department) and MDAs

Amw 30/1/2021



**BENUE STATE GOVERNMENT
2020 BUDGET PERFORMANCE**

Table 5: Personnel Total Expenditure Performance by Administrative Classification

4TH QTR (2020) BUDGET PERFORMANCE- BENUE STATE

Table (5) Personnel By Administrative Classification

CODE	ADMINISTRATIVE UNIT	2020 APPROVED PERSONNEL COST	2020 REVISED PERSONNEL COST	2020 SUPPLEMENTARY PERSONNEL COST	TOTAL EXPENDITURE THIRD QUARTER (Q3)	ACTUAL EXPENDITURE IN FOURTH QUARTER (Q4)	TOTAL EXPENDITURE YEAR TO DATE (Q4)	BALANCE	% BUDGET PERFORMANCE TO DATE
	TOTAL	50,705,969,291	37,286,131,793	41,138,730,844	27,114,364,846	8,077,270,629	35,191,635,476	5,947,095,369	86%
011100100100	GOVERNMENT HOUSE ADMINISTRATION	134,600,366	264,798,788	264,798,788	80,135,216	26,082,338	106,217,554	158,581,234	40%
011100100200	DEPUTY GOVERNOR'S OFFICE	8,224,384	8,224,384	8,224,384	383,668,914	901,771	384,570,685	(376,346,301)	4676%
011103300100	BENUE STATE AIDS CONTROL AGENCY (BENSACA)				-	-	-	-	0%
011100500100	DEVELOPMENT COOPERATIONS, SUSTAINABLE DEVELOPMENT GOALS (SDGS)				-	-	-	-	0%
012500100100	OFFICE OF THE HEAD OF SERVICE (HOS)	494,000,000	494,000,000	494,000,000	344,568,425	96,265,846	440,834,271	53,165,729	89%
012500500100	BUREAU OF MANPOWER DEVELOPMENT AND TRAINING				-	1,745,115	1,745,115	(1,745,115)	0%
012500100200	BUREAU OF ESTABLISHMENT AND MANAGEMENT SERVICES	221,884,448	221,884,448	221,884,448	198,687,035	70,061,305	268,748,340	(46,863,892)	121%
012500100400	BUREAU OF SALARIES AND PENSIONS	7,030,000,000	3,093,023,938	3,093,023,938		-	-	3,093,023,938	0%
012500100400	BUREAU OF SERVICE WELFARE				-	-	-	-	0%
0111033500100	LOCAL GOVERNMENT PENSION BOARD	2,662,363,303	795,607,382	795,607,382	-	-	-	795,607,382	0%
012300100100	MINISTRY OF INFORMATION, CULTURE AND TOURISM	369,057,864	369,057,864	369,057,864	221,565,652	95,116,974	316,682,626	52,375,238	86%
012305500100	GOVERNMENT PRINTING DEPARTMENT	4,794,482	4,794,482	4,794,482	3,292,853	1,212,833	4,505,686	288,796	94%
012300400100	RADIO BENUE CORPORATION	313,429,382	313,429,382	313,429,382	208,120,320	73,417,129	281,537,449	31,891,933	90%
012301300100	BENUE PRINTING AND PUBLISHING CORPORATION (BPPC)	134,040,118	134,040,118	134,040,118	105,221,050	29,372,588	134,593,638	(553,520)	100%
012400100100	BUREAU OF INTERNAL AFFAIRS AND SPECIAL SERVICES (BIASS)	54,031,642	54,031,642	54,031,642	59,374,100	20,086,401	79,460,502	(25,428,859)	147%
011103700100	MUSLIM PILGRIMS WELFARE BOARD (MPWB)	4,708,827	4,708,827	8,103,827	4,933,101	1,531,454	6,464,556	1,639,271	80%
011103800100	CHRISTIAN PILGRIMS WELFARE BOARD (CPWB)	4,036,824	4,036,824	4,036,824	4,780,421	1,488,266	6,268,687	(2,231,863)	155%
014700100200	LOCAL GOVERNMENT SERVICE COMMISSION	14,350,815	14,350,815	14,350,815	16,070,556	5,158,985	21,229,541	(6,878,726)	148%
014000100100	LOCAL GOVERNMENT AUDIT DEPARTMENT	58,386,000	58,386,000	78,023,000	56,444,353	17,719,517	74,163,870	3,859,130	95%
014000100100	OFFICE OF THE AUDITOR-GENERAL OF THE STATE	110,113,194	147,572,678	147,572,678	103,202,717	38,071,431	141,274,148	6,298,530	96%
011101300100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)	805,957,934	805,957,934	1,334,587,573	1,230,479,799	372,654,172	1,603,133,971	(268,546,398)	120%

CODE	ADMINISTRATIVE UNIT	2020 APPROVED PERSONNEL COST	2020 REVISED PERSONNEL COST	2020 SUPPLEMENTARY PERSONNEL COST	TOTAL EXPENDITURE THIRD QUARTER (Q3)	ACTUAL EXPENDITURE IN FOURTH QUARTER (Q4)	TOTAL EXPENDITURE YEAR TO DATE (Q4)	BALANCE	% BUDGET PERFORMANCE TO DATE
011101300200	BUREAU OF POLITICAL - SSG							-	0%
011101300300	BUREAU OF RESEARCH AND POLICY ANALYSIS (REPA) - SSG							-	0%
011101700100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT - (EXCO)							-	0%
011102100200	LIAISON OFFICE LAGOS							-	0%
011102100300	LIAISON OFFICE KADUNA							-	0%
011102100400	LIAISON OFFICE ABUJAWLODGE							-	0%
011102100500	BUREAU OF ARCHIVES, RESEARCH AND DOCUMENTATION	13,333,532	20,690,866	20,690,866	14,837,244	4,653,669	19,490,913	1,199,953	94%
011100800100	BENUE STATE EMERGENCY MANAGEMENT AGENCY (BESEMA)	1,554,000	1,554,000	1,554,000	1,334,699	319,350	1,654,049	(100,049)	106%
014800100100	BENUE STATE INDEPENDENT ELECTORAL COMMISSION (BSIEC)	215,542,943	215,542,943	215,542,943	146,709,056	50,575,442	197,284,498	18,258,445	92%
014700100100	BENUE STATE CIVIL SERVICE COMMISSION	3,187,346	3,187,346	3,187,346	4,081,346	958,000	5,039,346	(1,852,000)	158%
011200100100	BENUE STATE HOUSE OF ASSEMBLY	433,996,727	396,059,764	396,059,764	368,592,821	102,646,723	471,239,544	(75,179,780)	119%
011200200100	BENUE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	41,721,190	41,721,190	41,721,190	-	-	-	41,721,190	0%
014900100100	BENUE STATE PENSION COMMISSION	4,532,038,649	532,038,649	532,038,649	235,216,144	-	235,216,144	296,822,506	44%
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	333,000,000	365,000,000	365,000,000	332,576,947	113,892,488	446,469,434	(81,469,434)	122%
021510200100	BENUE STATE AGRICULTURE AND RURAL DEVELOPMENT AUTHORITY (BNARDA)	237,624,678	199,467,009	199,467,009	133,208,808	47,430,725	180,639,533	18,827,476	91%
021502100100	AKPERAN ORSHI COLLEGE OF AGRICULTURE, YANDEV.	769,636,908	757,836,908	757,836,908	788,573,117	280,970,258	1,069,543,375	(311,706,467)	141%
022200100100	MINISTRY OF INDUSTRY, TRADE AND INVESTMENT	65,308,972	65,308,972	65,308,972	75,550,066	21,142,184	96,692,250	(31,383,277)	148%
023605200100	BENUE STATE TOURISM BOARD	2,961,480	2,961,480	2,961,480	54,732,428	-	54,732,428	(51,770,948)	1848%
022000100100	MINISTRY OF FINANCE	481,000,000	107,120,000	107,120,000	184,711,055	29,838,055	214,549,110	(107,429,110)	200%
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	1,184,283,484	359,283,484	359,283,484	2,516,424,160	75,186,523	2,591,610,683	(2,232,327,199)	721%
022000800100	BENUE STATE INTERNAL REVENUE SERVICE (BIRS)	333,638,650	333,638,650	333,638,650	499,261,450	107,502,560	606,764,011	(273,125,360)	182%
023800100100	BENUE STATE PLANNING COMMISSION	55,448,351	51,206,959	51,206,959	39,355,619	14,307,880	53,663,499	(2,456,539)	105%
023600400100	BENUE STATE COUNCIL FOR ARTS AND CULTURE	92,210,732	90,250,732	122,169,257	38,311,492	29,308,600	67,620,092	54,549,165	55%
025200100100	MINISTRY OF WATER RESOURCES AND ENVIRONMENT	101,320,800	118,000,000	118,000,000	97,158,369	38,388,048	135,546,417	(17,546,417)	115%
025210400100	BENUE STATE ENVIRONMENTAL SANITATION AUTHORITY	84,524,441	84,524,441	114,524,441	79,074,500	30,132,947	109,207,447	5,316,994	95%
025210200100	BENUE STATE WATER BOARD	111,671,760	111,671,760	111,671,760	108,383,581	36,482,805	144,866,386	(33,194,626)	130%

CODE	ADMINISTRATIVE UNIT	2020 APPROVED PERSONNEL COST	2020 REVISED PERSONNEL COST	2020 SUPPLEMENTARY PERSONNEL COST	TOTAL EXPENDITURE THIRD QUARTER (Q3)	ACTUAL EXPENDITURE IN FOURTH QUARTER (Q4)	TOTAL EXPENDITURE YEAR TO DATE (Q4)	BALANCE	% BUDGET PERFORMANCE TO DATE
025210300100	BENUE STATE RURAL WATER SUPPLY AND SANITATION AGENCY	35,170,703	35,170,703	35,170,703	30,969,236	12,065,835	43,035,071	(7,864,368)	122%
023400100100	MINISTRY OF WORKS AND TRANSPORT	98,377,495	98,377,495	98,377,495	89,948,836	27,865,834	117,814,670	(19,437,175)	120%
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	61,974,351	61,974,351	61,974,351	35,288,593	11,842,410	47,131,003	14,843,348	76%
025305600100	BENUE STATE URBAN DEVELOPMENT BOARD	28,091,412	28,091,412	43,091,412	27,865,321	9,574,598	37,439,919	5,651,493	87%
022800100300	BUSINESS AND ENGINEERING SKILLS TRAINING (BEST) CENTRE				-	-	-	-	0%
025300200100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	97,476,425	97,476,425	97,476,425	78,545,197	27,214,652	105,759,849	(8,283,424)	108%
026000100100	MINISTRY OF LANDS, SURVEY AND SOLID MINERALS	125,986,812	125,986,812	125,986,812	81,880,121	29,283,447	111,163,568	14,823,243	88%
031800400100	MINISTRY OF JUSTICE	221,876,875	221,876,875	313,236,696	217,721,632	64,326,411	282,048,043	31,188,653	90%
031800700100	HIGH COURT OF JUSTICE	1,230,725,921	1,230,725,921	1,230,725,921	936,363,334	197,956,747	1,134,320,081	96,405,840	92%
031801100100	CUSTOMARY COURT OF APPEAL	121,957,554	90,811,568	186,623,136	77,300,000	14,205,702	91,505,702	95,117,434	49%
032600100100	JUDICIAL SERVICE COMMISSION	78,070,000	71,930,000	71,930,000	65,054,145	19,516,243	84,570,388	(12,640,388)	118%
032600700100	CITIZENS MEDIATION CENTRE, MAKURDI				-	-	-	-	0%
051700100100	MINISTRY OF EDUCATION	76,338,443	76,338,443	76,338,443	83,090,759	72,429,103	155,519,862	(79,181,419)	204%
051701000100	AGENCY FOR ADULT AND NON-FORMAL EDUCATION	192,417,615	192,417,615	192,417,615	181,912,872	61,021,953	242,934,825	(50,517,210)	126%
051701800100	BENUE STATE POLYTECHNIC, UGBOKOLO	793,496,730	793,496,730	1,242,778,817	831,770,280	290,334,448	1,122,104,727	120,674,090	90%
051705700100	AKAWE TORKULA COLLEGE OF ADVANCED AND PROFESSIONAL STUDIES, MAKURDI	372,857,673	352,857,673	752,857,673	320,161,781	114,628,729	434,790,510	318,067,163	58%
051701900100	COLLEGE OF EDUCATION, KATSINA-ALA	1,186,655,796	965,864,098	1,848,502,148	1,226,841,555	457,586,327	1,684,427,881	164,074,267	91%
051702100100	COLLEGE OF EDUCATION OJU	1,133,830,804	1,128,430,804	1,703,495,748	1,154,045,107	400,985,720	1,555,030,827	148,464,921	91%
051705600100	BENUE STATE SCHOLARSHIP BOARD	14,227,019	14,227,019	14,227,019	14,858,311	3,562,843	18,421,153	(4,194,134)	129%
051705400100	BENUE STATE TEACHING SERVICE BOARD	5,456,873,233	7,156,873,232	7,156,873,232	4,106,779,325	1,472,007,391	5,578,786,717	1,578,086,516	78%
051702100100	BENUE STATE UNIVERSITY (BSU), MAKURDI	3,139,402,129	4,099,821,973	4,556,021,973	2,725,821,875	924,175,371	3,649,997,246	906,024,727	80%
051700900100	BENUE STATE EXAMINATIONS BOARD	50,541,492	50,541,492	50,541,492	34,152,206	14,032,230	48,184,436	2,357,055	95%
051702100200	BENUE STATE UNIVERSITY COLLEGE OF HEALTH SCIENCES	805,563,142	805,563,142	1,075,598,840	778,949,130	259,649,710	1,038,598,840	37,000,000	97%
051700300100	BENUE STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	326,690,341	326,690,341	326,690,341	367,894,528	110,368,359	478,262,887	(151,572,546)	146%
052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES	508,836,886	508,836,886	508,836,886	338,989,524	122,654,993	461,644,517	47,192,368	91%
052110200100	HOSPITAL MANAGEMENT BOARD	1,982,413,320	2,982,413,320	2,982,413,320	2,215,159,598	781,712,904	2,996,872,502	(14,459,182)	100%
052102600100	BENUE STATE UNIVERSITY TEACHING HOSPITAL (BSUTH)	1,217,810,600	2,187,101,008	2,187,101,008	1,637,324,896	492,245,062	2,129,569,958	57,531,050	97%

CODE	ADMINISTRATIVE UNIT	2020 APPROVED PERSONNEL COST	2020 REVISED PERSONNEL COST	2020 SUPPLEMENTARY PERSONNEL COST	TOTAL EXPENDITURE THIRD QUARTER (Q3)	ACTUAL EXPENDITURE IN FOURTH QUARTER (Q4)	TOTAL EXPENDITURE YEAR TO DATE (Q4)	BALANCE	% BUDGET PERFORMANCE TO DATE
052102700100	BENUE STATE PRIMARY HEALTH CARE BOARD	4,022,800,000	2,010,000,000	2,010,000,000	-	-	-	2,010,000,000	0%
051700800100	BENUE STATE LIBRARY BOARD	23,908,341	23,908,341	23,908,341	14,594,573	4,874,963	19,469,535	4,438,806	81%
055100100100	BUREAU OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	101,254,033	98,702,033	98,702,033	96,270,636	35,643,607	131,914,243	(33,212,210)	134%
053905100200	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	54,546,228	54,546,228	54,546,228	47,611,140	16,596,980	64,208,120	(9,661,893)	118%
053905100100	BENUE STATE SPORTS COUNCIL	64,254,528	64,254,528	64,254,528	94,862,139	32,763,706	127,625,845	(63,371,317)	199%
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	67,143,361	67,143,361	67,143,361	69,012,750	21,650,770	90,663,520	(23,520,159)	135%
51305300102	BENUE STATE REHABILITATION BOARD, APIR	5,856,763	5,856,763	9,483,483	7,201,311	2,446,496	9,647,807	(184,324)	102%
051705500100	BENUE STATE SCIENCE AND TECHNICAL EDUCATION BOARD	378,582,040	378,582,040	378,582,040	347,429,401	115,043,644	462,473,045	(83,891,005)	122%
051400100102	BENUE STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	35,187,000	27,482,500	27,482,500	-	-	-	27,482,500	0%
022800100100	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY	44,400,000	44,400,000	44,400,000	40,057,322	22,381,061	62,438,383	(18,038,383)	141%
022000700500	DEBT MANAGEMENT OFFICE	1,776,000,000	-	-	-	-	-	-	0%
012500200400	PENSION TRANSITION MANAGEMENT AUTHORITY	2,220,000,000	-	-	-	-	-	-	0%
052100200100	BENUE STATE HEALTH INSURANCE AGENCY	1,036,000,000	162,000,000	162,000,000	-	-	-	162,000,000	0%
051300200100	BENUE STATE SPORTS MARKETING AND LOTTERY BOARD	390,000	390,000	390,000	-	-	-	390,000	0%

Source: Office of Accountant General (Central Account), Benue State Planning Commission (Budget Department) and MDAs

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Dr. Aondowase Nyam
Director of Budget

BUDGET DEPARTMENT
BENUE STATE PLANNING COMMISSION

4TH QTR (2020) BUDGET PERFORMANCE- BENUE STATE

Table 6: OverheadTotal Expenditure Performance by Administrative Classification

CODE	ADMINISTRATIVE UNIT	2020 APPROVED OVER HEAD COST	2020 REVISED OVER HEAD COST	2020 SUPPLEMENTARY OVER HEAD COST	ACTUAL EXPENDITURE IN THIRD QUARTER (Q3)	ACTUAL EXPENDITURE IN FOURTH QUARTER (Q4)	TOTAL EXPENDITURE YEAR TO DATE (Q4)	BALANCE	% BUDGET PERFORMANCE TO DATE
	TOTAL	65,245,656,595	31,052,846,993	41,464,032,656	6,637,789,029	6,459,971,587	13,097,760,616	28,366,272,041	32%
011100100100	GOVERNMENT HOUSE ADMINISTRATION	3,022,568,000	1,901,254,400	2,699,133,780	570,309,533	704,105,942	1,274,415,475	1,424,718,305	47%
011100100200	DEPUTY GOVERNOR'S OFFICE	1,487,595,000	1,124,844,851	1,232,284,851	80,513,200	166,631,000	247,144,200	985,140,651	20%
011103300100	BENUE STATE AIDS CONTROL AGENCY (BENSACA)	69,127,520	15,625,665	15,625,665	1,500,000	1,500,000	3,000,000	12,625,665	19%
011100500100	DEVELOPMENT COOPERATIONS, SUSTAINABLE DEVELOPMENT GOALS (SDGS)	19,502,100	5,148,554	5,148,554	13,600,000	1,600,000	15,200,000	(10,051,446)	295%
012500100100	OFFICE OF THE HEAD OF SERVICE (HOS)	54,855,000	14,481,720	54,855,000	23,840,000	8,393,000	32,233,000	22,622,000	59%
012500500100	BUREAU OF MANPOWER DEVELOPMENT AND TRAINING	95,472,000	3,572,608	3,572,608	4,322,560	2,400,000	6,722,560	(3,149,952)	188%
012500100200	BUREAU OF ESTABLISHMENT AND MANAGEMENT SERVICES	9,469,000	2,633,816	2,633,816	2,875,000	900,000	3,775,000	(1,141,184)	143%
012500100400	BUREAU OF SALARIES AND PENSIONS	25,525,000	6,781,797	6,781,797	1,950,000	4,500,000	6,450,000	331,797	95%
012500100400	BUREAU OF SERVICE WELFARE	71,418,800	70,106,747	121,537,543	-	15,000,000	15,000,000	106,537,543	12%
011103500100	LOCAL GOVERNMENT PENSION BOARD	66,400,000	52,741,156	52,741,156	-	-	-	52,741,156	0%
012300100100	MINISTRY OF INFORMATION,CULTURE AND TOURISM	120,995,000	130,997,880	130,997,880	61,971,000	35,310,000	97,281,000	33,716,880	74%
012305500100	GOVERNMENT PRINTING DEPARTMENT	6,000,000	1,584,000	1,584,000	1,500,000	1,500,000	3,000,000	(1,416,000)	189%
012300400100	RADIO BENUE CORPORATION	42,702,100	11,273,354	13,073,354	14,996,000	6,996,000	21,992,000	(8,918,646)	168%
012301300100	BENUE PRINTING AND PUBLISHING CORPORATION (BPPC)	7,200,000	1,995,720	16,469,650	4,650,000	883,900	5,533,900	10,935,750	34%
012400100100	BUREAU OF INTERNAL AFFAIRS AND SPECIAL SERVICES (BIASS)	12,114,529,000	12,059,837,600	10,059,837,600	2,571,576,000	2,620,626,600	5,192,202,600	4,867,635,000	52%
011103700100	MUSLIM PILGRIMS WELFARE BOARD (MPWB)	7,892,000	9,320,800	9,320,800	900,000	900,000	1,800,000	7,520,800	19%
011103800100	CHRISTIAN PILGRIMS WELFARE BOARD (CPWB)	27,125,500	13,050,400	13,050,400	900,000	4,680,120	5,580,120	7,470,280	43%
014700100200	LOCAL GOVERNMENT SERVICE COMMISSION	403,742,502	348,274,067	348,274,067	1,500,000	1,500,000	3,000,000	345,274,067	1%
014000100100	LOCAL GOVERNMENT AUDIT DEPARTMENT	6,855,800	1,760,431	7,092,302	1,500,000	3,766,000	5,266,000	1,826,302	74%
014000100100	OFFICE OF THE AUDITOR-GENERAL OF THE STATE	66,000,000	6,104,000	6,104,000	3,358,000	2,000,000	5,358,000	746,000	88%
011101300100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)	939,734,000	317,865,200	702,473,900	145,603,575	773,590,314	919,193,889	(216,719,989)	131%
011101300200	BUREAU OF POLITICAL - SSG	7,729,000	2,459,200	2,459,200	-	100,000	100,000	2,359,200	4%
011101300300	BUREAU OF RESEARCH AND POLICY ANALYSIS (REPA) - SSG	1,277,000	1,021,600	1,021,600	-	100,000	100,000	921,600	10%
011101700100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT - (EXCO)	29,726,000	18,249,800	18,249,800	-	1,610,000	1,610,000	16,639,800	9%

CODE	ADMINISTRATIVE UNIT	2020 APPROVED OVER HEAD COST	2020 REVISED OVER HEAD COST	2020 SUPPLEMENTARY OVER HEAD COST	ACTUAL EXPENDITURE IN THIRD QUARTER (Q3)	ACTUAL EXPENDITURE IN FOURTH QUARTER (Q4)	TOTAL EXPENDITURE YEAR TO DATE (Q4)	BALANCE	% BUDGET PERFORMANCE TO DATE
011102100200	LIAISON OFFICE LAGOS	18,412,400	5,532,086	12,532,086	-	1,579,935.13	1,579,935	10,952,151	13%
011102100300	LIAISON OFFICE KADUNA	10,962,000	5,311,968	5,311,968	-	6,370,000	6,370,000	(1,058,032)	120%
011102100400	LIAISON OFFICE ABUJA/LODGE	159,800,000	19,582,600	88,082,600	-	17,325,186.10	17,325,186	70,757,414	20%
011102100500	BUREAU OF ARCHIVES, RESEARCH AND DOCUMENTATION	15,507,800	4,094,059	4,094,059	1,500,000	1,800,000	3,300,000	794,059	81%
011100800100	BENUE STATE EMERGENCY MANAGEMENT AGENCY (BESEMA)	1,860,000	110,491,040	110,491,040	2,450,000	16,580,000	19,030,000	91,461,040	17%
014800100100	BENUE STATE INDEPENDENT ELECTORAL COMMISSION (BSIEC)	1,621,984,355	1,621,984,355	1,621,984,355	3,000,000	3,000,000	6,000,000	1,615,984,355	0%
014700100100	BENUE STATE CIVIL SERVICE COMMISSION	28,705,380	7,578,220	7,578,220	4,500,000	4,500,000	9,000,000	(1,421,780)	119%
0111200100100	BENUE STATE HOUSE OF ASSEMBLY	1,599,918,881	865,935,105	865,935,105	253,628,220	257,167,400	510,795,620	355,139,485	59%
011200200100	BENUE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	102,800,002	18,127,201	18,127,201	-	2,000,000	2,000,000	16,127,201	11%
014900100100	BENUE STATE PENSION COMMISSION	139,192,000	37,206,022	49,836,022	6,000,000	46,795,734	52,795,734	(2,959,712)	106%
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	75,402,500	15,899,692	15,899,692	6,311,820	-	6,311,820	9,587,872	40%
021510200100	BENUE STATE AGRICULTURE AND RURAL DEVELOPMENT AUTHORITY (BNARDA)	11,356,100	2,998,010	2,998,010	-	-	-	2,998,010	0%
021502100100	AKPERAN ORSHI COLLEGE OF AGRICULTURE, YANDEV.	137,209,200	33,535,869	33,535,869	-	10,171,225	10,171,225	23,364,644	30%
022200100100	MINISTRY OF INDUSTRY, TRADE AND INVESTMENT	60,073,000	15,674,472	15,674,472	9,700,000	8,748,000	18,448,000	(2,773,528)	118%
023605200100	BENUE STATE TOURISM BOARD	11,104,000	2,931,456	2,931,456	-	-	-	2,931,456	0%
022000100100	MINISTRY OF FINANCE	11,512,000,000	5,435,147,084	2,435,147,084	689,789,017	647,355,000	1,337,144,017	1,098,003,067	55%
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	3,141,849,300	969,125,600	969,125,600	87,627,200	72,014,565	159,641,765	809,483,835	16%
022000800100	BENUE STATE INTERNAL REVENUE SERVICE (BIRS)	1,068,550,000	230,857,200	230,857,200	240,351,809	288,534,428	528,886,237	(288,029,037)	229%
023800100100	BENUE STATE PLANNING COMMISSION	279,276,000	127,664,344	127,664,344	113,664,000	3,420,000	117,084,000	10,580,344	92%
023600400100	BENUE STATE COUNCIL FOR ARTS AND CULTURE	5,844,000	1,542,816	22,391,104	3,018,000	9,962,000	12,980,000	9,411,104	58%
025200100100	MINISTRY OF WATER RESOURCES AND ENVIRONMENT	186,410,000	339,112,800	339,112,800	66,625,100	61,340,000	127,965,100	211,147,700	38%
025210400100	BENUE STATE ENVIRONMENTAL SANITATION AUTHORITY	33,557,000	16,445,600	24,945,600	-	1,500,000	1,500,000	23,445,600	6%
025210200100	BENUE STATE WATER BOARD	97,500,000	14,140,000	14,140,000	-	-	-	14,140,000	0%
025210300100	BENUE STATE RURAL WATER SUPPLY AND SANITATION AGENCY	26,195,000	6,915,480	14,822,480	1,500,000	-	1,500,000	13,322,480	10%
023400100100	MINISTRY OF WORKS AND TRANSPORT	97,552,000	16,421,728	16,421,728	6,963,700	11,822,000	18,785,700	(2,363,972)	114%
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	15,800,000	4,171,200	5,711,200	134,660,080	4,500,000	139,160,080	(133,448,880)	2437%
025305600100	BENUE STATE URBAN DEVELOPMENT BOARD	15,977,000	4,217,928	15,422,928	-	863,000	863,000	14,559,928	6%

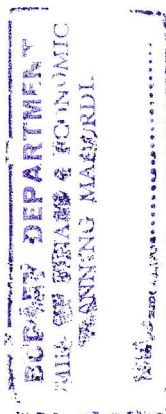
CODE	ADMINISTRATIVE UNIT	2020 APPROVED OVER HEAD COST	2020 REVISED OVER HEAD COST	2020 SUPPLEMENTARY OVER HEAD COST	ACTUAL EXPENDITURE IN THIRD QUARTER (Q3)	ACTUAL EXPENDITURE IN FOURTH QUARTER (Q4)	TOTAL EXPENDITURE YEAR TO DATE (Q4)	BALANCE	% BUDGET PERFORMANCE TO DATE
022800100300	BUSINESS AND ENGINEERING SKILLS TRAINING (BEST) CENTRE	2,200,000	580,800	580,800	-	-	-	580,800	0%
025300200100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVES	128,551,500	21,197,756	21,197,756	13,959,776	4,571,100	18,530,876	2,666,880	87%
026000100100	MINISTRY OF LANDS, SURVEY AND SOLID MINERALS	272,500,000	8,372,000	8,372,000	20,572,984	5,478,000	26,050,984	(17,678,984)	311%
031800400100	MINISTRY OF JUSTICE	184,810,000	152,448,000	610,858,000	127,017,021	144,383,988	271,401,009	339,456,991	44%
031800700100	HIGH COURT OF JUSTICE	382,400,000	305,920,000	305,920,000	49,260,000	63,444,361	112,704,361	193,215,639	37%
031801100100	CUSTOMARY COURT OF APPEAL	75,519,000	48,959,200	131,059,200	17,700,000	5,700,000	23,400,000	107,659,200	18%
032600100100	JUDICIAL SERVICE COMMISSION	18,001,140	14,400,912	14,400,912	3,178,614	2,119,076	5,297,690	9,103,222	37%
032600700100	CITIZENS MEDIATION CENTRE, MAKURDI	9,666,272	2,551,896	2,551,896	-	-	-	2,551,896	0%
051700100100	MINISTRY OF EDUCATION	90,312,500	23,842,500	23,842,500	68,360,300	3,120,000	71,480,300	(47,637,800)	300%
051701000100	AGENCY FOR ADULT AND NON-FORMAL EDUCATION	21,340,000	5,204,760	5,204,760	2,000,000	4,016,172	6,016,172	(811,412)	116%
051701800100	BENUE STATE POLYTECHNIC, UGBOKOLO	321,700,000	84,928,800	239,324,000	-	55,677,113	55,677,113	183,646,887	23%
051705700100	AKAWKE TORKULA COLLEGE OF ADVANCED AND PROFESSIONAL STUDIES, MAKURDI	76,793,440	19,513,468	22,003,313	-	-	-	22,003,313	0%
051701900100	COLLEGE OF EDUCATION, KATSINA-ALA	281,466,138	74,307,061	109,832,582	-	68,890,250	68,890,250	40,942,332	63%
051702100100	COLLEGE OF EDUCATION OJU	209,902,000	55,414,128	76,531,344	-	9,916,225	9,916,225	66,615,119	13%
051705600100	BENUE STATE SCHOLARSHIP BOARD	307,889,299	43,620,889	43,620,889	18,700,000	51,000,000	69,700,000	(26,079,111)	160%
051705400100	BENUE STATE TEACHING SERVICE BOARD	88,735,609	19,746,201	19,746,201	2,500,000	-	2,500,000	17,246,201	13%
051702100100	BENUE STATE UNIVERSITY (BSU), MAKURDI	1,247,300,000	308,811,690	729,750,190	-	-	-	729,750,190	0%
051700900100	BENUE STATE EXAMINATIONS BOARD	241,715,000	64,610,420	64,610,420	10,000,000	23,331,240	33,331,240	31,279,180	52%
051702100200	BENUE STATE UNIVERSITY COLLEGE OF HEALTH SCIENCES	184,157,000	49,225,166	144,547,208	15,000,000	15,000,000	30,000,000	114,547,208	21%
051700300100	BENUE STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	350,295,000	151,899,300	151,899,300	-	36,789,453	36,789,453	115,109,847	24%
052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES	2,102,553,421	1,246,901,112	1,246,901,112	1,100,000,000	20,898,000	1,120,898,000	126,003,112	90%
052110200100	HOSPITAL MANAGEMENT BOARD	38,932,000	10,406,524	10,406,524	-	5,753,174	5,753,174	4,653,350	55%
052102600100	BENUE STATE UNIVERSITY TEACHING HOSPITAL (BSUTH)	721,296,760	162,380,509	718,061,160	15,000,000	15,000,000	30,000,000	688,061,160	4%
052102700100	BENUE STATE PRIMARY HEALTH CARE BOARD	538,058,000	41,452,850	41,452,850	1,500,000	11,500,000	13,000,000	28,452,850	31%
051700800100	BENUE STATE LIBRARY BOARD	9,070,000	2,424,411	2,424,411	4,000,000	1,000,000	5,000,000	(2,575,589)	206%
055100100100	BUREAU OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	813,230,000	181,244,304	181,244,304	-	34,443,229	34,443,229	146,801,075	19%
053905100200	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	239,000,000	25,039,530	25,039,530	7,073,000	9,127,000	16,200,000	8,839,530	65%
053905100100	BENUE STATE SPORTS COUNCIL	156,000,000	41,698,800	41,698,800	-	-	-	41,698,800	0%

CODE	ADMINISTRATIVE UNIT	2020 APPROVED OVER HEAD COST	2020 REVISED OVER HEAD COST	2020 SUPPLEMENTARY OVER HEAD COST	ACTUAL EXPENDITURE IN THIRD QUARTER (Q3)	ACTUAL EXPENDITURE IN FOURTH QUARTER (Q4)	TOTAL EXPENDITURE YEAR TO DATE (Q4)	BALANCE	% BUDGET PERFORMANCE TO DATE
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	46,000,000	362,028,500	377,028,500	10,103,520	12,874,223	22,977,743	354,050,757	6%
051305300102	BENUE STATE REHABILITATION BOARD, APIR	34,000,000	9,088,200	33,411,644	5,000,000	4,043,214	9,043,214	24,368,430	27%
051705500100	BENUE STATE SCIENCE AND TECHNICAL EDUCATION BOARD	4,741,000	1,267,269	1,267,269	1,500,000	1,000,000	2,500,000	(1,232,731)	197%
051400100102	BENUE STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	592,342,530	24,683,158	24,683,158	1,500,000	1,000,000	2,500,000	22,183,158	10%
022800100100	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY	47,245,000	38,288,450	38,288,450	5,210,000	13,954,420	19,164,420	19,104,030	50%
022000700500	DEBT MANAGEMENT OFFICE	15,517,975,102	1,314,250,000	13,318,665,000	-	-	-	13,318,665,000	0%
012500200400	PENSION TRANSITION MANAGEMENT AUTHORITY	6,000,000	-	-	-	-	-	-	0%
052100200100	BENUE STATE HEALTH INSURANCE AGENCY	700,000,000	81,000,000	81,000,000	-	-	-	81,000,000	0%
051300200100	BENUE STATE SPORTS MARKETING AND LOTTERY BOARD	5,720,644	1,529,128	1,529,128	-	-	-	1,529,128	0%

Source: Office of Accountant General (Central Account), Benue State Planning Commission (Budget Department) and MDAs

Am 30/1/2021

Dr. Aondowase Nyam
MIDAM, MPAN
Director of Budget



4TH QTR (2020) BUDGET PERFORMANCE- BENUE STATE

Table 7: Capital Total Expenditure Performance by Administrative Classification

CODE	ADMINISTRATIVE UNIT	2020 APPROVED CAPITAL EXPENDITURE	2020 REVISED CAPITAL EXPENDITURE	2020 SUPPLEMENTARY CAPITAL EXPENDITURE	ACTUAL THIRD QUARTER ACTUAL (Q3)	FOURTH QUARTER TARGET (Q4)	ACTUAL EXPENDITURE IN FOURTH QUARTER (Q4)	TOTAL EXPENDITURE YEAR TO DATE (Q4)	BALANCE	% BUDGET PERFORMANCE TO DATE
	TOTAL	74,834,385,138	40,483,704,395	26,219,919,679	6,535,525,957	26,219,919,679	1,547,418,908	8,083,943,965	16,135,975,714	31%
011100100100	GOVERNMENT HOUSE ADMINISTRATION	270,800,000	270,800,000	270,800,000	25,210,400	270,800,000	6,286,000,000	31,496,400	239,303,600	12%
011100100200	DEPUTY GOVERNOR'S OFFICE	173,600,000	73,600,000	73,600,000	6,324,266	73,600,000	-	6,324,266	67,275,734	9%
011103300100	BENUE STATE AIDS CONTROL AGENCY (BENSACA)	-	-	-	-	-	-	-	-	0%
011100500100	DEVELOPMENT COOPERATIONS, SUSTAINABLE DEVELOPMENT GOALS (SDGS)	2,872,467,999	1,843,013,688	1,733,013,688	-	1,733,013,688	-	-	1,733,013,688	0%
012500100100	OFFICE OF THE HEAD OF SERVICE (HOS)	-	100,000,000	100,000,000	1,475,000	100,000,000	-	1,475,000	98,525,000	1%
012500500100	BUREAU OF MANPOWER DEVELOPMENT AND TRAINING	1,508,000	1,289,190	1,289,190	-	1,289,190	-	-	1,289,190	0%
012500100200	BUREAU OF ESTABLISHMENT AND MANAGEMENT SERVICES	-	-	-	-	-	-	-	-	0%
012500100400	BUREAU OF SALARIES AND PENSIONS	4,580,000	4,580,000	4,580,000	-	4,580,000	-	-	4,580,000	0%
012500100400	BUREAU OF SERVICE WELFARE	246,700,000	106,081,000	106,081,000	-	106,081,000	-	-	106,081,000	0%
011103500100	LOCAL GOVERNMENT PENSION BOARD	4,000,000	4,000,000	4,000,000	-	4,000,000	-	-	4,000,000	0%
012300100100	MINISTRY OF INFORMATION, CULTURE AND TOURISM	1,764,284,231	432,466,642	615,972,872	22,583,770	615,972,872	-	22,583,770	593,389,102	4%
012305500100	GOVERNMENT PRINTING DEPARTMENT	-	-	-	-	-	-	-	-	0%
012300400100	RADIO BENUE CORPORATION	-	-	-	-	-	-	-	-	0%
012301300100	BENUE PRINTING AND PUBLISHING CORPORATION (BPCC)	-	-	-	-	-	-	-	-	0%
012400100100	BUREAU OF INTERNAL AFFAIRS AND SPECIAL SERVICES (BIASS)	400,000,000	90,000,000	90,000,000	-	90,000,000	-	-	90,000,000	0%
011103700100	MUSLIM PILGRIMS WELFARE BOARD (MPWB)	96,000,000	18,500,000	18,500,000	-	18,500,000	-	-	18,500,000	0%
011103800100	CHRISTIAN PILGRIMS WELFARE BOARD (CPWB)	88,000,000	16,000,000	16,000,000	-	16,000,000	-	-	16,000,000	0%
014700100200	LOCAL GOVERNMENT SERVICE COMMISSION	26,065,088	11,207,988	11,207,988	-	11,207,988	-	-	11,207,988	0%
014000100100	LOCAL GOVERNMENT AUDIT DEPARTMENT	5,440,000	2,883,200	2,883,200	-	2,883,200	-	-	2,883,200	0%
014000100100	OFFICE OF THE AUDITOR-GENERAL OF THE STATE	1,160,000	498,800	498,800	488,000	498,800	-	488,000	10,800	98%
011101300100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)	72,956,800	127,956,800	127,901,800	13,700,710	127,901,800	1,510,400	15,210,710	112,691,090	12%
011101300200	BUREAU OF POLITICAL - SSG	14,240,000	14,240,000	14,240,000	-	14,240,000	-	-	14,240,000	0%
011101300300	BUREAU OF RESEARCH AND POLICY ANALYSIS (REPA) - SSG	800,000	800,000	800,000	-	800,000	-	-	800,000	0%
011101700100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT - (EXCO)	-	-	-	-	-	-	-	-	0%
011102100200	LIAISON OFFICE LAGOS	-	-	-	-	-	-	-	-	0%
011102100300	LIAISON OFFICE KADUNA	6,800,000	6,800,000	6,800,000	-	6,800,000	-	-	6,800,000	0%

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011102100400	LIAISON OFFICE ABUJALODGE	-			-	-	-	-	-	0%
011102100500	BUREAU OF ARCHIVES, RESEARCH AND DOCUMENTATION	28,580,000	12,289,400	12,289,400	-	12,289,400	-	-	12,289,400	0%
011100800100	BENUE STATE EMERGENCY MANAGEMENT AGENCY (BESEMA)	48,000,000	25,440,000	25,440,000	-	25,440,000	-	-	25,440,000	0%
014800100100	BENUE STATE INDEPENDENT ELECTORAL COMMISSION (BSIEC)	166,832,000	71,737,760	71,737,760	-	71,737,760	-	-	71,737,760	0%
014700100100	BENUE STATE CIVIL SERVICE COMMISSION	51,600,000	22,188,000	22,188,000	-	22,188,000	-	-	22,188,000	0%
011200100100	BENUE STATE HOUSE OF ASSEMBLY	924,000,000	924,000,000	924,000,000	-	924,000,000	-	-	924,000,000	0%
011200200100	BENUE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	105,016,000	45,156,818	45,156,818	-	45,156,818	-	-	45,156,818	0%
014900100100	BENUE STATE PENSION COMMISSION	-	-	91,599,000	-	91,599,000	-	-	91,599,000	0%
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	4,421,600,000	2,163,448,000	813,448,000	136,944,194	813,448,000	-	136,944,194	676,503,806	17%
021510200100	BENUE STATE AGRICULTURE AND RURAL DEVELOPMENT AUTHORITY (BNARDA)	423,257,600	366,575,808	366,575,808	-	366,575,808	-	-	366,575,808	0%
021502100100	AKPERAN ORSHI COLLEGE OF AGRICULTURE, YANDEV.	139,820,640	139,820,640	139,820,640	-	139,820,640	-	-	139,820,640	0%
022200100100	MINISTRY OF INDUSTRY, TRADE AND INVESTMENT	533,720,000	451,955,600	251,955,600	2,500,000	251,955,600	-	2,500,000	249,455,600	1%
023605200100	BENUE STATE TOURISM BOARD	7,376,000	3,171,680	3,171,680	-	3,171,680	-	-	3,171,680	0%
022000100100	MINISTRY OF FINANCE	222,740,000	118,052,200	118,052,200	49,480,000	118,052,200	-	49,480,000	68,572,200	42%
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	95,624,064	95,624,064	95,624,064	5,354,727,833	95,624,064	-	5,354,727,833	(5,259,103,769)	5600%
022000800100	BENUE STATE INTERNAL REVENUE SERVICE (BIRS)	315,800,000	135,794,000	135,794,000	-	135,794,000	-	-	135,794,000	0%
023800100100	BENUE STATE PLANNING COMMISSION	6,751,680,081	355,276,881	355,276,881	-	355,276,881	-	-	355,276,881	0%
023600400100	BENUE STATE COUNCIL FOR ARTS AND CULTURE	-	177,000	177,000	-	177,000	6,462,000.00	6,462,000	(6,285,000)	3651%
025200100100	MINISTRY OF WATER RESOURCES AND ENVIRONMENT	3,438,000,000	4,000,416,395	1,300,416,395	289,873,772	1,300,416,395	15,057,107	304,930,879	955,485,516	23%
025210400100	BENUE STATE ENVIRONMENTAL SANITATION AUTHORITY	43,200,000	22,896,000	22,896,000	-	22,896,000	-	-	22,896,000	0%
025210200100	BENUE STATE WATER BOARD	8,000,000	3,440,000	3,440,000	-	3,440,000	-	-	3,440,000	0%
025210300100	BENUE STATE RURAL WATER SUPPLY AND SANITATION AGENCY	356,000,000	153,080,000	253,080,000	11,500,000	253,080,000	-	11,500,000	241,580,000	5%
023400100100	MINISTRY OF WORKS AND TRANSPORT	22,738,647,061	9,000,000,000	3,835,400,000	313,329,640	3,835,400,000	473,300,584	786,630,224	3,048,769,776	21%
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,135,000,000	545,550,000	545,550,000	177,178,171	545,550,000	100,000,000	277,178,171	268,371,829	51%
025305600100	BENUE STATE URBAN DEVELOPMENT BOARD	-	-	261,810,000	-	261,810,000	14,122,065	14,122,065	247,687,935	5%
022800100300	BUSINESS AND ENGINEERING SKILLS TRAINING (BEST) CENTRE	-	-	-	-	-	-	-	-	0%
025300200100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	8,287,051,644	4,147,525,822	2,987,012,553	70,065,280	2,987,012,553	841,048,482	911,113,763	2,075,898,790	31%

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025000100100	MINISTRY OF LANDS, SURVEY AND SOLID MINERALS	3,384,560,000	3,912,827,080	2,317,825,580	10,000,000	2,317,825,580	-	10,000,000	2,307,825,580	0%
031800400100	MINISTRY OF JUSTICE	141,600,000	191,600,000.40	191,600,000	2,048,294	191,600,000	-	2,048,294	189,551,706	1%
031800700100	HIGH COURT OF JUSTICE	178,960,000	178,960,000	178,960,000	6,000,000	178,960,000	-	6,000,000	172,960,000	3%
031801100100	CUSTOMARY COURT OF APPEAL	117,880,000	117,880,000	117,880,000	5,895,977	117,880,000	-	5,895,977	111,984,022	5%
032600100100	JUDICIAL SERVICE COMMISSION	40,000,000	40,000,000	40,000,000	-	40,000,000	-	-	40,000,000	0%
032600700100	CITIZENS MEDIATION CENTRE, MAKURDI	-	-	-	-	-	-	-	-	0%
051700100100	MINISTRY OF EDUCATION	2,047,696,000	688,221,280	688,221,280	-	688,221,280	-	-	688,221,280	0%
051701000100	AGENCY FOR ADULT AND NON-FORMAL EDUCATION	-	-	-	500,000	-	-	500,000	(500,000)	0%
051701800100	BENUE STATE POLYTECHNIC, UGBOKOLO	68,000,000	29,240,000	29,240,000	-	29,240,000	-	-	29,240,000	0%
051705700100	AKAWE TOKULA COLLEGE OF ADVANCED AND PROFESSIONAL STUDIES, MAKURDI	301,636,080	129,703,514	129,703,514	-	129,703,514	-	-	129,703,514	0%
051701900100	COLLEGE OF EDUCATION, KATSINA-ALA	385,368,000	165,708,240	165,708,240	-	165,708,240	89,631,770.09	89,631,770	76,076,470	54%
051702100100	COLLEGE OF EDUCATION OJU	286,400,000	123,152,000	123,152,000	-	123,152,000	-	-	123,152,000	0%
051705600100	BENUE STATE SCHOLARSHIP BOARD	-	-	-	-	-	-	-	-	0%
051705400100	BENUE STATE TEACHING SERVICE BOARD	21,120,000	9,081,600	9,081,600	-	9,081,600	-	-	9,081,600	0%
051702100100	BENUE STATE UNIVERSITY (BSU), MAKURDI	250,000,000	107,500,000	107,500,000	-	107,500,000	-	-	107,500,000	0%
051700900100	BENUE STATE EXAMINATIONS BOARD	-	-	-	-	-	-	-	-	0%
051702100200	BENUE STATE UNIVERSITY COLLEGE OF HEALTH SCIENCES	147,141,427	63,270,813	163,076,500	-	163,076,500	-	-	163,076,500	0%
051700300100	BENUE STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	5,269,065,105	1,269,065,105	1,269,065,105	-	1,269,065,105	-	-	1,269,065,105	0%
052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES	1,915,040,000	4,911,665,083	2,191,152,220	29,859,100	2,191,152,220	-	29,859,100	2,161,293,121	1%
052110200100	HOSPITAL MANAGEMENT BOARD	280,000	120,400	120,400	-	120,400	-	-	120,400	0%
052102600100	BENUE STATE UNIVERSITY TEACHING HOSPITAL (BSUTH)	398,160,000	211,024,800	211,024,800	1,941,550	211,024,800	-	1,941,550	209,083,250	1%
052102700100	BENUE STATE PRIMARY HEALTH CARE BOARD	1,238,181,200	596,236,036	596,236,036	-	596,236,036	-	-	596,236,036	0%
051700800100	BENUE STATE LIBRARY BOARD	-	-	-	-	-	-	-	-	0%
055100100100	BUREAU OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	87,720,000	30,552,876	30,552,876	-	30,552,876	-	-	30,552,876	0%
053905100200	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,014,209,319	436,110,007	436,110,007	-	436,110,007	-	-	436,110,007	0%
053905100100	BENUE STATE SPORTS COUNCIL	-	-	-	-	-	-	-	-	0%
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	307,240,000	184,393,200	184,393,200	900,000	184,393,200	-	900,000	183,493,200	0%
51305300102	BENUE STATE REHABILITATION BOARD, APIR	51,200,000	22,016,000	22,016,000	1,000,000	22,016,000	-	1,000,000	21,016,000	5%
051705500100	BENUE STATE SCIENCE AND TECHNICAL EDUCATION BOARD	2,244,800	965,264	965,264	-	965,264	-	-	965,264	0%
051400100102	BENUE STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	-	500,000,000	500,000,000	-	500,000,000	-	-	500,000,000	0%

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022800100100	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY	936,000,000	623,654,720	623,654,720	3,000,000	623,654,720	-	3,000,000	620,654,720	0%
022000700500	DEBT MANAGEMENT OFFICE	30,600,000	12,600,000	12,600,000	-	12,600,000	-	-	12,600,000	0%
012500200400	PENSION TRANSITION MANAGEMENT AUTHORITY	13,736,000	-	-	-	-	-	-	-	0%
052100200100	BENUE STATE HEALTH INSURANCE AGENCY	-	-	-	-	-	-	-	-	0%
051300200100	BENUE STATE SPORTS MARKETING AND LOTTERY BOARD	-	-	-	-	-	-	-	-	0%

Source: Office of Accountant General (Central Account), Benue State Planning Commission (Budget Department) and MDAs

Am 30/1/2021

Dr. Aondowase Nyam

MDAN, MPAN

Director of Budget

