



The Governor of Niger State
ALHAJI (DR.) ABUBAKAR SANI BELLO
Presenting the 2017 Budget Proposal to
Niger State House of Assembly
On 16th December, 2016

NIGER STATE GOVERNMENT

FEDERAL REPUBLIC OF NIGERIA



Budget of Consolidation



ENTITY CODE	CONTROL CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC N	2016 APPROVED ESTIMATE N	2016 ACTUAL COLLECTION JAN-JUNE N	2017 APPROVED ESTIMATE N
0260010001	12060000	12060053	Allyu Makama Housing Estate Bida	-	-	-	10,000,000.00
0260010001	12060000	12060053	Col. Sani Bello Housing Estate	-	-	-	10,000,000.00
0260010001	12060000	12060053	M.I Vushishi Estate, Minna	21,500,000.00	20,000,000.00	8,700,000.00	15,000,000.00
0260010001	12060000	12060053	Sale of Talba Housing Estate, Minna	-	25,000,000.00	13,186,000.00	30,000,000.00
			Consent forms	147,000.00	-	75,000.00	1,000,000.00
			MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				
0265001001	12060000	12060012	Clinical treatment and sale of drugs	-	2,000,000.00	-	2,000,000.00
0265001001	12060000	12060033	Sale of fingerlings & table size fishing license	76,540.06	5,000,000.00	-	5,000,000.00
			NIGER STATE INTERNAL REVENUE SERVICE				
0220008001	12060000	12060113	Sale of vehicle plate numbers	68,159,091.62	120,000,000.00	10,233,470.52	55,000,000.00
0220008001	12060000	12060052	Sale of vehicle stickers	923,206.17	10,000,000.00	1,615,600.00	11,000,000.00
			NEWS PAPER LIMITED (NEWSLINE)				
0123055001	12060000	12060016	Sale of Newspapers	143,800.00	500,000.00	226,440.00	500,000.00
			NIGER STATE WATER BOARD				
0252102001	12060000	12060129	Water rate charges (N500 per house hold, N1,000 per car wash centre, N6,000 per pure water factory)	131,828,622.34	200,000,000.00	64,376,500.16	215,500,000.00
0252102001	12060000	12060129	Water Tanker Rate charges	13,662,300.00	-	7,912,100.00	20,000,000.00
			TOTAL	299,602,153.19	429,185,300.00	146,456,610.68	479,713,856.50

"Budget of Consolidation"

"Budget of Consolidation"

**RENT ON GOVERNMENT BUILDINGS - GENERAL
HEAD 406**

CONTROL CODE	ENTITY CODE	ACTUAL LINE ITEM	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC N	2016 APPROVED ESTIMATE N	2016 ACTUAL COLLECTION JAN-JUNE N	2017 APPROVED ESTIMATE N
12080000			MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY				
			IBBU LAPAI				
12080000	0517021001	12080001	Rent of Quarters	1,456,000.00	1,499,000.00	687,000.00	1,499,000.00
			NAMDA				
12080000	0215102001	12080024	Rent of Quarters	-	680,000.00	-	-
			MIN. OF YOUTH EMPOWERMENT AND SPORTS DEVELOPMENT				
12080000	0513001001	12080013	Proceeds from rented shops	-	-	-	900,000.00
			TOTAL	1,456,000.00	2,179,000.00	687,000.00	2,399,000.00



**NIGER STATE GOVERNMENT
FEDERAL REPUBLIC OF NIGERIA**



Budget of Consolidation





The Governor, Alhaji Abubakar Sani Bello Discussing 2017 Budget Implementation Strategy with the Speaker, Niger State House of Assembly

The Governor, Alhaji Abubakar Sani Bello Signing the 2017 Appropriation Bill into Law

ENTITY CODE	CONTROL CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC N	2016 APPROVED ESTIMATE N	2016 ACTUAL COLLECTION JAN-JUNE N	2017 APPROVED ESTIMATE N
0234001001	12070000	12070000	MINISTRY OF WORKS AND TRANSPORT	-	-	5,000,000.00	-
0566001001	12070000	12070077	SCHOOL OF NURSING BIDA	260,000.00	280,000.00	280,000.00	320,000.00
0566001001	12070000	12070077	COLLEGE OF AGRIC, MOKWA	54,000.00	100,000.00	50,000.00	105,000.00
0236004001	12070000	12070005	COUNCIL FOR ARTS & CULTURE	-	3,300,000.00	3,000,000.00	3,000,000.00
0236004001	12070000	12070005	MINISTRY OF LANDS AND HOUSING	-	1,000,000.00	-	1,000,000.00
0260001001	12070000	12070109	MINISTRY OF YOUTH EMPOWERMENT AND SPORT DEVELOPMENT	390,000.00	1,000,000.00	3,356,000.00	1,000,000.00
0513001001	12070000	12070005	MINISTRY OF INVESTMENT, COMMERCE AND INDUSTRIES	2,945,000.00	5,000,000.00	1,435,000.00	6,000,000.00
12040000	12070000	12070132	Niger State Development Company	-	184,983,000.00	-	-
12040000	12070000	12070133	Chamber of Commerce	-	145,000.00	-	-
12040000	12070000	12070134	Niger State Supply Company	-	143,000.00	-	-
12040000	12070000	12070135	26% Proceed from State Inv. In North South Power Ltd	-	1,003,600,000.00	-	-
12040000	12070000	12070135	10% Proceed from State Inv. In North South Power Ltd	-	100,000,000.00	-	-
TOTAL				57,803,565.29	1,408,483,000.00	31,611,697.78	120,737,000.00

"Budget of Consolidation"

SALES HEAD 405

ENTITY CODE	CONTROL CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC N	2016 APPROVED ESTIMATE N	2016 ACTUAL COLLECTION JAN-JUNE N	2017 APPROVED ESTIMATE N
			MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY				
0566001001	12060000	12060122	Sales of bidding documents	-	-	1,902,000.00	2,500,000.00
			ADMISSION FORMS				
0517021001	12060000	12060122	IBBU, Lapal	36,613,593.00	3,000,000.00	686,500.00	40,715,856.50
0521104001	12060000	12060122	Colledge of Nursing Sciences, Bida	2,088,000.00	3,500,000.00	4,200,000.00	4,200,000.00
0521104002	12060000	12060122	Colledge of Midwifery, Minna	1,800,000.00	1,950,000.00	-	900,000.00
0521106002	12060000	12060122	School of Health Technology, T/Magajiya	1,250,000.00	2,000,000.00	1,425,000.00	2,000,000.00
0521106001	12060000	12060122	School of Health Technology, Minna	4,500,000.00	7,500,000.00	4,823,000.00	5,000,000.00
0517018001	12060000	12060122	Niger State Polytechnic, Zungeru	3,000,000.00	3,300,000.00	1,908,000.00	4,500,000.00
0326006001	12060000	12060122	Colledge of Legal Studies, Minna	6,000,000.00	15,465,000.00	7,500,000.00	17,500,000.00
0215021001	12060000	12060122	Colledge of Agric, Mokwa	2,275,000.00	2,625,000.00	2,450,000.00	2,625,000.00
0517019001	12060000	12060122	Colledge of Education, Minna	5,000,000.00	5,000,000.00	15,000,000.00	23,500,000.00
			COLLEGE OF AGRICULTURE MOKWA				
0521106001	12060000	12060102	Sale of livestock Produce	50,000.00	120,000.00	60,000.00	126,000.00
0521106001	12060000	12060009	Sale of farm produce	-	140,000.00	52,000.00	147,000.00
			IBBU, LAPAI				
0521106001	12060000	12060102	Sale of livestock Produce (IBBU)	-	1,085,300.00	-	-
			MINISTRY OF LANDS AND HOUSING				
0260001001	12060000	12060059	Sale of Maps	100,000.00	500,000.00	10,000.00	500,000.00
			HOUSING CORPORATION				
		12060053	Sale of Forms	485,000.00	500,000.00	115,000.00	500,000.00

ENTITY CODE	CONTROL CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC N	2016 APPROVED ESTIMATE N	2016 ACTUAL COLLECTION JAN-JUNE N	2017 APPROVED ESTIMATE N
0111013001	12020000	12020000	S.S.G OFFICE	-	50,000.00	10,700.00	200,000.00
0111013001	12020000	12020075	Auctioning licence	-	501,900.00	2,500,000.00	200,000.00
0111013001	12020000	12020010	Printing of Govt classified document	-	2,000,000.00	501,900.00	2,500,000.00
0514001001							
0521001001	12020000	12020034	MINISTRY OF HEALTH AND HOSPITAL SERVICES				
0521001001	12020000	12020034	Patent medicine licence	-	3,400,000.00	788,000.00	5,000,000.00
0521001001	12020000	12020085	Private Hospitals and clinics licence	2,910,000.00	-	2,660,000.00	5,000,000.00
0220008001	12020000	12020000	NIGER STATE BOARD OF INTERNAL REVENUE SERVICE				
0220008001	12020000	12020032	Motor vehicle licence	54,365,458.11	77,000,000.00	17,296,320.62	77,500,000.00
0220008001	12020000	12020071	Leamers' permits	-	-	-	-
0220008001	12020000	12020032	Drivers' Licenses	36,765,815.93	60,000,000.00	16,704,814.77	70,000,000.00
0220008001	12020000	12020070	Vehicle dealers' licence	-	-	-	-
0229001001	12020000	12020000	V.I.O				
0229001001	12020000	12020083	Hacken permits	3,556,500.00	190,000,000.00	17,060,175.00	190,000,000.00
0229001001	12020000	12020049	MOT Permits	-	-	-	-
0229001001	12020000	12020032	Vehicle Licence	58,605,125.00	600,000,000.00	34,641,125.00	600,000,000.00
0229001001	12020000	12020048	Okada/commercial vehicle licence	-	5,000,000.00	-	-
0168001001	12020000	12020079	BUREAU OF RELIGIOUS AFFAIRS				
0168001001	12020000	12020079	Liquor Licence	1,000,000.00	4,000,000.00	2,000,000.00	3,000,000.00
0265001001	12020000	12020000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				
0265001001	12020000	12020023	Hides & skins buyers licence	-	100,000.00	-	100,000.00
0265001001	12020000	12020019	Fishing Licence	-	250,000.00	-	150,000.00
			TOTAL	157,202,899.04	941,800,000.00	91,663,035.39	953,450,000.00

LICENCES HEAD 403

“Budget of Consolidation”

“Budget of Consolidation”

EARNINGS HEAD 404

ENTITY CODE	CONTROL CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC N	2016 APPROVED ESTIMATE N	2016 ACTUAL COLLECTION JAN-JUNE N	2017 APPROVED ESTIMATE N
			MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				
0215001001	12070000	12070020	Tractor Hiring Scheme	2,806,000.00	16,312,000.00	1,679,000.00	16,312,000.00
			NAMDA				
0215001001	12070000	12070003	Plant operation	-	1,000,000.00	-	1,000,000.00
0215001001	12070000	12070020	Tractor Hiring Scheme (THS)	-	1,000,000.00	-	1,000,000.00
			NEWS PAPER LIMITED (NEWSLINE)				
0123055001	12070000	12070123	Advert and change of name	6,117,900.00	15,000,000.00	2,457,300.00	15,000,000.00
0123055001	12070000	12070068	Commercial printing jobs	-	100,000.00	-	500,000.00
			NIGER STATE TELEVISION(NSTV) AND BROADCASTING HOUSE (RADIO)				
0123055001	12070000	12070123	Adverts	755,993.49	2,000,000.00	601,086.00	2,500,000.00
0123055001	12070000	12070068	Commercial	25,274,671.80	25,000,000.00	10,361,311.78	30,000,000.00
			N I S E P A				
053516001	12070000	12070060	Excavation activities	-	-	-	-
	12070000	12070060	Reg & renewal fees for waste collection agent	-	1,000,000.00	5,980,000.00	6,000,000.00
053516001	12070000	12070060	Liquid & solid waste charges	7,005,000.00	15,000,000.00	3,432,000.00	18,000,000.00
053516001	12070000	12070060	Vehicle and Emmission control	100,000.00	2,500,000.00	400,000.00	5,000,000.00
			MINISTRY OF WORKS AND TRANSPORT (TRANSPORT DEPARTMENT)				
0229001001	12070000	12070097	NSTA 25% to BIR	8,935,000.00	11,000,000.00	900,000.00	3,000,000.00
0229001001	12070000	12070097	Mass City	3,160,000.00	6,000,000.00	350,000.00	2,000,000.00
0229001001	12070000	12070098	Miscellaneous Traffic Charges	-	-	-	-



Group photograph with the Governor after 2017 Proposed Budget Presentation to the State House of Assembly

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Part One

Budget In Brief

SUMMARY OF 2017 APPROVED BUDGET

S/NO.	DETAILS OF REVENUE	2016 APPROVED ESTIMATE ₦	2017 APPROVED ESTIMATE ₦
i	Internally Generated Revenues	15,739,135,235.00	12,470,772,576.00
ii	Statutory Allocations	35,792,212,748.00	52,750,308,265.00
iii	Value Added Taxes (VAT)	9,871,299,803.00	8,793,447,040.00
iv	Stamp Duty	4,000,000,000.00	-
v	Paris Club	-	13,400,000,000.00
a	Total (i + ii + iii + iv + v)	65,402,647,786.00	87,414,527,881.00
b	Recurrent Estimates	41,433,666,593.00	48,217,960,278.00
c	Recurrent Surplus (a - b)	23,968,981,193.00	39,196,567,603.00
d	Capital Receipts	19,689,474,347.00	28,781,770,370.00
e	Capital Estimates (c + d)	43,658,455,540.00	67,978,337,973.00
f	Budget Size (b + e)	85,092,122,133.00	116,196,298,251.00



Part Two

Internally Generated Revenues

Summary of 2017 APPROVED REVENUES

CONTROL CODE	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC ₦	2016 APPROVED ESTIMATE ₦	2016 ACTUAL COLLECTION JAN-JUNE ₦	2017 APPROVED ESTIMATE ₦
12010000	Taxes	4,784,119,225.93	6,158,491,762.91	2,253,776,613.68	6,539,572,768.00
12020000	Licenses	157,202,899.04	941,800,000.00	91,663,035.39	953,450,000.00
12040000	Fees	1,138,732,812.34	1,398,996,172.09	728,771,265.17	2,174,899,951.00
12060000	Sales	299,602,153.19	429,185,300.00	146,456,610.68	479,713,856.50
12070000	Earnings	57,803,565.29	1,408,483,000.00	31,611,697.78	120,737,000.00
12080000	Rents	1,456,000.00	2,179,000.00	687,000.00	2,399,000.00
12090000	Rents on Land	85,037,324.63	400,000,000.00	40,686,675.10	2,200,000,000.00
12100000	Recovery of Looted Funds	-	5,000,000,000.00	-	-
	TOTAL	6,523,953,980.42	15,739,135,235.00	3,293,652,897.80	12,470,772,576.00

TAXES: HEAD 401

ENTITY CODE	CONTROL CODE	ECONOMIC CODE	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC ₦	2016 APPROVED ESTIMATE ₦	2016 ACTUAL COLLECTION JAN-JUNE ₦	2017 APPROVED ESTIMATE ₦
0220008001	12010100	12010105	Pay as you Earn	3,805,289,165.40	5,271,373,638.67	1,678,039,600.80	5,207,794,644.40
0220008001	12010100	12010102	Direct Assessment	64,879,711.46	112,000,000.00	20,233,027.45	200,360,000.00
0220008001	12010100	12010111	Tax on Dividends	115,279,144.97	40,000,000.00	12,536,208.86	50,000,000.00
0220008001	12010100	12010113	Tax on Rent Incomes	1,817,518.63	20,000,000.00	51,380,544.97	60,000,000.00
0220008001	12010100	12010108	Tax on Pool Betting and Lottery	2,527,460.02	2,500,000.00	5,805,830.00	8,000,000.00
0220008001	12010100	12010119	Stamp Duty	43,048,091.60	1,200,000.00	260,000.00	2,000,000.00
0220008001	12010100	12010101	Capital Gain Taxes	762,603.39	5,595,825.48	1,758,000.00	105,595,825.48
0220008001	12010100	12010132	Taxes recovery from Audit	460,058,060.83	300,000,000.00	372,084,735.49	500,000,000.00
0220008001	12010100	12010110	Tax on Contracts and Supplies	131,856,230.51	215,822,298.76	54,871,229.71	215,822,298.62
0220008001	12010100	12010112	Tax on Interests and Savings	158,601,239.12	190,000,000.00	56,807,436.40	190,000,000.00
			TOTAL	4,784,119,225.93	6,158,491,762.91	2,253,776,613.68	6,539,572,768.50

FINES AND FEES HEAD 402

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC ₦	2016 APPROVED ESTIMATE ₦	2016 ACTUAL COLLECTION JAN-JUNE ₦	2017 APPROVED ESTIMATE ₦
			MINISTRY OF EDUCATION,SCIENCE AND TECHNOLOGY				
			PRIVATE SCHOOLS				
12040000	0517001001	120400072	Registration fee	2,700,000.00	23,305,000.00	1,900,000.00	4,200,000.00
12040000	0517001001	120400072	Final Approval	810,000.00	-	60,000.00	1,000,000.00
12040000	0517001001	120400082	Registration for (JSC) Exam fees	3,110,500.00	7,000,000.00	200,000.00	1,400,000.00
12040000	0517001001	120400017	Reg of contractors.	-	15,500,000.00	57,166,948.82	120,446,788.12
12040000	0517001001	120400017	Renewal fees	520,000.00	5,000,000.00	640,000.00	19,995,000.00
12040000	0517021001	120400017	upgrading to senior school	-		180,000.00	140,000.00
12040000	0517021001	120400017	WEAC/NECO subject Accreditation	-	-	150,000.00	1,500,000.00
12040000	0517021001	120400017	Sanctions	-	-	150,000.00	1,000,000.00
			IBBU LAPAI				
12040000	0517021001	120400017	Reg of contractors. (IBBU)	1,877,000.00	5,079,658.50	356,500.00	5,079,658.50
			TUTION FEE (All tertiary Institutions)				
12040000	0517021001	12040052	Colledge of Nursing Sciences, Bida	515,000.00	1,740,000.00	1,911,533.00	1,875,000.00
12040000	0517021001	12040052	Colledge of Midwifery, Minna	2,795,000.00	2,900,000.00	2,900,000.00	2,950,000.00
12040000	0517021001	12040052	School of Health Technology, T/Magajija	1,075,000.00	1,550,000.00	836,000.00	2,125,000.00
12040000	0517021001	12040052	School of Health Technology, Minna	3,020,000.00	4,500,000.00	125,000.00	4,000,000.00
12040000	0517021001	12040052	Niger State Polytechnic, Zungeru	5,000,000.00	5,500,000.00	4,750,000.00	6,600,000.00
12040000	0517021001	12040052	Colledge of Legal Studies, Minna	1,500,000.00	3,093,000.00	1,250,000.00	9,822,000.00
12040000	0517021001	12040052	Colledge of Agric, Mokwa	2,075,000.00	2,250,000.00	2,132,500.00	2,700,000.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC N	2016 APPROVED ESTIMATE N	2016 ACTUAL COLLECTION JAN-JUNE N	2017 APPROVED ESTIMATE N
12040000	0517021001	12040052	Colledge of Education, Minna	64,115,500.00	65,000,000.00	69,115,500.00	48,500,000.00
12040000	0517021001	12040052	Innovation Institute, Minna	1,100,000.00	2,500,000.00	1,212,000.00	2,756,000.00
			ACOMMODATION FEES(All tertiary Institutions)				
12040000	0517021001	12040491	Colledge of Nursing Sciences, Bida	870,000.00	900,000.00	410,000.00	1,200,000.00
12040000	0517021001	12040202	Colledge of Midwifery, Minna	980,000.00	840,000.00	840,000.00	1,000,000.00
12040000	0517021001	12040202	School of Health Technolog,y T/Magajiya	151,200.00	153,600.00	324,000.00	591,200.00
12040000	0517021001	12040202	Niger State Polytechnic, Zungeru	1,600,000.00	1,600,000.00	960,000.00	1,600,000.00
12040000	0517021001	12040202	Innovation Institute, Minna	160,000.00	200,000.00	-	200,000.00
12040000	0517021001	12040202	School of Health Technology, Minna	490,000.00	500,000.00	-	700,000.00
12040000	0517021001	12040202	Colledge of Education, Minna	1,400,000.00	7,000,000.00	1,400,000.00	4,500,000.00
			EDUCATION DEVELOPMENT LEVY				
12040000	0517021001	12040063	IBBU, Lapal	7,760,237.00	4,163,460.00	5,786,348.17	4,163,460.00
12040000	0517021001	12040063	Colledge of Nursing Sciences, Bida	3,000,000.00	-	-	3,000,000.00
12040000	0517021001	12040063	Colledge of Midwifery, Minna	1,000,000.00	-	1,050,000.00	-
12040000	0517021001	12040063	Niger State Polytechnic, Zungeru	3,000,000.00	3,300,000.00	3,100,000.00	4,500,000.00
12040000	0517021001	12040063	Colledge of Legal Studies, Minna	3,000,000.00	618,600.00	2,500,000.00	9,822,000.00
12040000	0517021001	12040063	Colledge of Agric, Mokwa	830,000.00	900,000.00	853,000.00	1,800,000.00
	0517021001	12040063	Colledge of Education, Minna	3,500,000.00	4,000,000.00	-	14,000,000.00
			LIBRARY DEVELOPMENT LEVY				
12040000	0517021001	12040063	Colledge of Nursing Sciences, Bida	225,000.00	-	-	225,000.00
12040000	0517021001	12040063	Colledge of Midwifery, Minna	530,000.00	400,000.00	400,000.00	700,000.00
12040000	0517021001	12040063	Niger State Polytechnic, Zungeru	3,000,000.00	3,200,000.00	1,908,000.00	4,500,000.00
12040000	0517021001	12040063	Colledge of Legal Studies, Minna	1,500,000.00	3,093,000.00	1,250,000.00	4,911,000.00
12040000	0517021001	12040063	Colledge of Agric, Mokwa	830,000.00	900,000.00	853,000.00	2,700,000.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC N	2016 APPROVED ESTIMATE N	2016 ACTUAL COLLECTION JAN-JUNE N	2017 APPROVED ESTIMATE N
12040000	0517021001	12040063	Colledge of Education, Minna	4,250,000.00	8,000,000.00	4,250,000.00	9,000,000.00
			EXAM FEES				
12040000	0517021001	12040316	Niger State Polytechnic, Zungeru	11,860,000.00	12,000,000.00	6,150,000.00	1,500,000.00
12040000	0517021001	12040316	Colledge of Legal Studies, Minna	1,500,000.00	30,210,000.00	12,500,000.00	49,110,000.00
12040000	0517021001	12040316	Colledge of Agric, Mokwa	3,320,000.00	3,600,000.00	3,412,000.00	3,600,000.00
12040000	0517021001	12040316	Colledge of Education, Minna	6,458,500.00	13,570,000.00	7,458,500.00	13,000,000.00
12040000	0517021001	12040316	Innovation Institute, Minna	80,000.00	250,000.00	-	250,000.00
12040000	0517021001	12040316	Colledge of Midwifery, Minna	-	-	-	2,100,000.00
			REGISTRATION FEES	-	3,300,000.00	-	-
12040000	0517021001	12040622	Niger State Polytechnic, Zungeru	3,000,000.00	1,800,000.00	1,908,000.00	4,500,000.00
12040000	0517021001	12040622	Colledge of Agric ,Mokwa	1,660,000.00	-	1,706,000.00	2,250,000.00
12040000	0517021001	12040022	Colledge of Nursing Sciences, Bida	8,325,000.00	8,403,300.00	-	8,325,000.00
12040000	0517021001	12040322	Colledge of Legal Studies, Minna	-	612,600.00	-	-
12040000	0517021001	12040322	Colledge of Education, Minna	30,628,050.00	30,130,000.00	23,615,500.00	187,681,200.00
12040000	0517021001	12040322	IBBU, Lapal	399,461,599.00	239,000,000.00	65,114,800.00	420,162,500.00
			SPORT DEVELOPMENT LEVY				
12040000	0517021001	12040083	Colledge of Midwifery, Minna	403,000.00	300,000.00	300,000.00	350,000.00
12040000	0517021001	12040083	Niger State Polytechnic, Zungeru	3,000,000.00	3,300,000.00	1,908,000.00	4,500,000.00
12040000	0517021001	12040083	Colledge of Legal Studies, Minna	450,000.00	927,900.00	375,000.00	2,455,500.00
12040000	0517021001	12040083	Colledge of Agric, Mokwa	830,000.00	900,000.00	853,000.00	900,000.00
12040000	0517021001	12040083	Colledge of Education, Minna	4,122,500.00	1,200,000.00	4,122,500.00	9,500,000.00
			LATE REGISTRATION CHARGES				
12040000	0517021001	12040079	Niger State Polytechnic, Zungeru	500,000.00	500,000.00	350,000.00	900,000.00
12040000	0517021001	12040079	IBBU, Lapal	2,140,000.00	-	2,419,000.00	2,504,828.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC ₦	2016 APPROVED ESTIMATE ₦	2016 ACTUAL COLLECTION JAN-JUNE ₦	2017 APPROVED ESTIMATE ₦
			CONSULTANCY FEES				
12040000	0517021001	12040058	Niger State Polytechnic, Zungeru	140,000,000.00	150,000,000.00	115,500,000.00	180,000,000.00
12040000	0517021001	12040058	Colledge of Agric, Mokwa	800,000.00	1,700,000.00	800,000.00	1,785,000.00
12040000	0517021001	12040058	Colledge of Education, Minna	1,244,000.00	4,500,000.00	2,000,000.00	44,000,000.00
12040000	0517021001	12040058	IBBU, Lapal	9,633,520.00	-	6,316,591.00	17,864,669.00
12040000	0517021001	12040058	Colledge of Legal Studies, Minna	1,500,000.00	-	1,200,000.00	3,272,000.00
			OTHER FEES				
12040000	0517021001	12040485	IBBU, Lapal	33,790,295.92	35,164,943.59	20,266,071.46	44,884,454.38
12040000	0517021001	12040485	Colledge of Midwifery, Minna	3,303,000.00	1,500,000.00	11,454,000.00	5,348,000.00
12040000	0517021001	12040485	School of Health Technology, Minna	550,000.00	-	796,000.00	26,000,000.00
12040000	0517021001	12040485	Niger State Polytechnic, Zungeru	16,400,000.00	18,100,000.00	14,117,000.00	23,000,000.00
12040000	0517021001	12040485	Colledge of Legal Studies, Minna	17,350,000.00	8,041,800.00	11,920,000.00	86,803,600.00
12040000	0517021001	12040485	Colledge of Agric, Mokwa	1,087,000.00	2,210,000.00	1,860,000.00	1,303,000.00
12040000	0517021001	12040485	Colledge of Education, Minna	56,119,070.00	-	60,888,500.00	155,600,000.00
12040000	0517021001	12040485	Innovation Institute, Minna	220,000.00	750,000.00	-	670,000.00
12040000	0517021001	12040485	University of Education, Minna	-	47,000,000.00	-	-
12040000	0517021001	12040485	Colledge of Nursing Sciences, Bida	75,000.00	-	165,000.00	195,000.00
			MINISTRY OF ENVIRONMENT, MINERAL RESOURCES AND FORESTRY				
12040000	0535001001	12040610	Forest fines	1,857,000.00	2,500,000.00	762,500.00	1,500,000.00
12040000	0233001001	12040619	Registration & issuance of identity cards (I.D) to all categories of mine workers	-	1,000,000.00	-	-
12040000	0233001001	12040125	Registration and annual renewal of mineral traders	-	1,000,000.00	-	-
12040000	0233001001	12040148	Registration and annual renewal of Gold Stone crushing	-	1,000,000.00	-	-
12040000	0233001001	12040148	Registration & annual renewal of mining & Gold	-	1,800,000.00	-	-
12040000	0233001001	12040125	Registration & annual renewal of tippers	-	1,200,000.00	-	-

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC N	2016 APPROVED ESTIMATE N	2016 ACTUAL COLLECTION JAN-JUNE N	2017 APPROVED ESTIMATE N
12040000	0535001001	12040313	Social services from parks & Gardens & viewing centres	-	1,000,000.00	110,000.00	5,000,000.00
			NISEPA				
12050000	0535016001	12050005	Court fines on sanitation defaulters	1,235,500.00	1,500,000.00	360,000.00	1,500,000.00
			MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT				
12040000	0514001001	12040449	Day care center fee	14,500.00	50,000.00	14,000.00	50,000.00
			MINISTRY OF JUSTICE				
12040000	0326001001	12040595	Vetting fees	-	500,000.00	50,000.00	1,000,000.00
12040000	0326001001	12040649	Rent tribunal charges	-	600,000.00	359,000.00	1,000,000.00
			JUDICIARY				
			HIGH COURT				
12040000	0026051001	12040001	Court fees	2,239,000.00	2,000,000.00	2,033,335.00	5,000,000.00
12050000	0026051001	12050001	Court fines	5,736,000.00	3,000,000.00	840,010.00	5,000,000.00
12040000	0026051001	12040656	Declaration of age	478,000.00	1,000,000.00	184,250.00	4,000,000.00
12040000	0026051001	12040656	Affidavits	172,500.00	1,000,000.00	150,617.00	3,000,000.00
			SHARIA COURT DIVISION				
12040000	0326053000	12040001	Court fees	2,200,000.00	3,000,000.00	295,000.00	5,000,000.00
12050000	0326053000	12050001	Court fines	3,300,000.00	4,000,000.00	349,805.00	4,000,000.00
12040000	0326053000	12040656	Declaration of Age	24,000.00	400,000.00	125,000.00	1,000,000.00
12040000	0326053000	12040656	Affidavits	200,046.00	250,000.00	90,000.00	900,000.00
			SHARIA COURT OF APPEAL				
12040000	0326053001	12040656	Declaration of age	70,000.00	80,000.00	31,000.00	100,000.00
12040000	0326053001	12040656	Affidavits	31,000.00	50,000.00	15,000.00	250,000.00
			MINISTRY OF INFORMATION, TOURISM & CULTURE				
12040000	0236001001	12040313	Lugard park fee, Zungeru	-	200,000.00	-	100,000.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC N	2016 APPROVED ESTIMATE N	2016 ACTUAL COLLECTION JAN-JUNE N	2017 APPROVED ESTIMATE N
12040000	0236001001	12040313	Gate fees (Gurara falls)	453,000.00	1,000,000.00	330,000.00	1,500,000.00
	0236001001	12040322	International Hajj/Umrah	-	2,000,000.00	-	3,000,000.00
	0236001001	12040245	Hotel Registration	-	1,000,000.00	500,000.00	1,000,000.00
			NIGER STATE COUNCIL FOR ART AND CULTURE				
12040000	0236004001	12040121	Invitation fees (GWAPE/SIBOMBO)	710,000.00	1,200,000.00	110,000.00	2,000,000.00
			NIGET STATE WATER BOARD				
12040000	0252102001	12040260	Water connection	821,000.00	4,500,000.00	1,445,000.00	4,500,000.00
12040000	0252102001	12040263	Water Reconnection	-	5,000,000.00	-	-
			RUWATSAN				
12040000	0252104001	12040120	Drilling of boreholes	-	5,000,000.00	-	10,000,000.00
12040000	0252104001	12040120	Registration of drilling Companies	-	-	-	5,000,000.00
			MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				
12040000	0265001001	12040026	Reg/Compensation fees for fishing	-	50,000.00	-	50,000.00
12040000	0265001001	12040366	Reg/Renewal fees for poultry investors	-	410,000.00	-	410,000.00
12040000	0265001001	12040370	Reg/Renewal fees for fishing investors.	-	250,000.00	-	250,000.00
12040000	0265001001	12040524	Trade & livestock inspection fees	-	1,000,000.00	-	1,000,000.00
12040000	0215001001	12040244	Reg/Renewal fees for produce merchants	-	100,000.00	-	100,000.00
12040000	0215001001	12040654	Reg/Renewal fees for irrigation farmers	62,000.00	100,000.00	-	100,000.00
12040000	0215001001	12040119	Reg of dealers on Agro Chemicals	-	100,000.00	-	100,000.00
12040000	0215001001	12040547	Grading chemicals fees	6,490,000.00	5,000,000.00	1,805,000.00	5,000,000.00
12040000	0215001001	12040610	Workshop fees	-	-	-	-
12040000	0215001001	12040558	Irrigation fees	-	-	-	-

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC ₦	2016 APPROVED ESTIMATE ₦	2016 ACTUAL COLLECTION JAN-JUNE ₦	2017 APPROVED ESTIMATE ₦
			MINISTRY OF LANDS AND HOUSING NS GEOGRAPHIC INFORMATION SYSTEM (NIGIS)				
12040000	0260001001	12040158	Search fees	300,000.00	500,000.00	115,000.00	1,000,000.00
12040000	0260001001	12040080	Processing fees	9,554,150.00	10,000,000.00	3,737,000.00	15,000,000.00
12040000	0260001001	12040162	Consent fees	3,391,238.00	10,000,000.00	1,027,500.00	10,000,000.00
12040000	0260001001	12040166	Site Analysis Application fees	206,250.00	3,000,000.00	334,250.00	7,000,000.00
12040000	0260001001	12040031	Environmental Impact Assessment Fees	1,318,850.00	5,000,000.00	185,000.00	7,000,000.00
12040000	0260001001	12040670	Private Layout Approval	-	5,000,000.00	674,300.00	1,500,000.00
12040000	0260001001	12040171	Change of Purpose Clause	2,645,730.13	10,000,000.00	600,000.00	15,000,000.00
12040000	0260001001	12040274	Registration fees	5,755,238.00	20,000,000.00	1,614,500.00	20,000,000.00
12040000	0260001001	12040403	TELECOM Masts	-	20,000,000.00	2,300,000.00	10,000,000.00
12040000	0260001001	12040496	New Mast Clearance forms	-	15,000,000.00	-	15,000,000.00
12040000	0260001001	12040167	Survey fees	4,270,422.00	10,000,000.00	1,534,000.00	10,000,000.00
12040000	0260001001	12040162	Consent forms	147,000.00	1,000,000.00	75,000.00	1,500,000.00
12040000	0260001001	12040038	Building plan approval fees	25,679,040.50	15,000,000.00	6,361,137.00	25,000,000.00
			HOUSING CORPORATION				
12040000	0260010001	12040662	Reg. fees for Private Estate Developers	-	500,000.00	-	1,000,000.00
			MINISTRY OF INVESTMENT, COMMERCE AND INDUSTRIES				
12040000	0222001001	12040220	Co-operative societies Registration fees / renewal certificates	369,000.00	2,500,000.00	2,318,000.00	7,000,000.00
12040000	0222001001	12040233	Audit inspection fees	419,000.00	1,500,000.00	966,000.00	2,500,000.00
12040000	0220008001	12040125	Registration of Business premises	18,000,000.00	50,000,000.00	15,200,000.00	30,000,000.00
			Registration of contractors/Developers	-	-	20,000.00	1,000,000.00
			Niger State Development Company	-	195,126,000.00	-	-
			Chamber of Commerce	-	145,000.00	-	-
			Niger State Supply Company	-	143,000.00	-	-

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC N	2016 APPROVED ESTIMATE N	2016 ACTUAL COLLECTION JAN-JUNE N	2017 APPROVED ESTIMATE N
			NIGER STATE INTERNAL REVENUE SERVICE				
12040000	0220008001	12040055	Registration of motor vehicles	56,074,645.43	40,000,000.00	38,760,655.54	70,000,000.00
12040000	0220008001	12040063	Development levy	12,023,505.61	30,000,000.00	8,388,845.55	50,000,000.00
12040000	0220008001	12040552	Certificates of Road worthiness	18,121,819.42	7,000,000.00	16,746,931.63	14,000,000.00
			Renewal of Bussiness premises	15,344,353.33	-	5,805,830.00	55,000,000.00
			NIGER STATE PUBLIC PROCUREMENT BOARD				
12040000	0111010001	12040017	Reg of contractors fees	3,530,000.00	3,500,000.00	27,068,000.00	25,000,000.00
	0111010001	12040151	Renewal of contractors registration	1,000,000.00	2,500,000.00	5,000,000.00	15,000,000.00
			MIN. OF WORKS AND TRANSPORT				
12040000	0234001001	12040027	Collection of tender fees	1,750,000.00	50,000,000.00	1,350,000.00	25,000,000.00
	0234001001	12040017	Regiration of companies(contractors fees)	880,000.00	5,000,000.00	1,600,000.00	4,500,000.00
			SPORTS COUNCIL				
12040000	0539051001	12040313	Stadium gate fees	12,410.00	1,500,000.00	-	1,500,000.00
12040000	0539051001	12040471	Players transfer fee (National)	-	2,500,000.00	-	2,500,000.00
12040000	0539051001	12040635	Players transfer fee (International)	-	-	-	-
			LOCAL GOVERNMENT SERVICE COMMISSION				
12040000	0164001001	12040232	Registration of Consultants	-	200,000.00	120,000.00	200,000.00
			IBB SPECIALIST HOSPITAL				
12040000	0521027001	12040021	Medical Record	1,334,900.00	3,139,500.00	941,800.00	3,546,000.00
12040000	0521027001	12040005	Radiology	1,767,000.00	1,690,500.00	1,252,500.00	1,905,000.00
12040000	0521027001	12040606	accommodation	1,069,255.00	1,960,750.00	624,200.00	1,988,400.00
12040000	0521027001	12040003	Theater	6,948,500.00	3,450,000.00	4,819,500.00	6,639,000.00
12040000	0521027001	12040310	Dressing (Wound)	327,767.00	966,000.00	163,100.00	48,350.00
12040000	0521027001	12040256	Accommodation	3,096,600.00	1,529,500.00	1,643,050.00	2,420,500.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC N	2016 APPROVED ESTIMATE N	2016 ACTUAL COLLECTION JAN-JUNE N	2017 APPROVED ESTIMATE N
12040000	0521027001	12040011	Pharmacy	17,170,065.00	3,243,000.00	10,558,256.00	18,780,900.00
12040000	0521027001	12040007	Mortuary	52,000.00	517,960.00	-	28,000.00
12040000	0521027001	12040041	Labratory	3,559,600.00	2,070,000.00	2,006,200.00	3,580,000.00
12040000	0521027001	12040008	Obstretics and Gynicology	699,000.00	1,706,600.00	501,800.00	1,590,000.00
12040000	0521027001	12040668	Phisiotheraphy	1,069,255.00	-	624,200.00	1,988,400.00
12040000	0521027001	12040608	Ear Nose Throat (ENT)	130,700.00	1,046,500.00	41,000.00	1,280,000.00
12040000	0521027001	12040014	Dialysis Services	6,522,000.00	3,565,000.00	3,338,400.00	6,978,543.00
			TOTAL	1,138,732,812.34	1,398,996,172.09	728,771,265.17	2,174,899,951.00

RENTS ON LAND HEAD 407

CONTROL CODE	ENTITY CODE	ACTUAL LINE ITEM	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC N	2016 APPROVED ESTIMATE N	2016 ACTUAL COLLECTION JAN-JUNE N	2017 APPROVED ESTIMATE N
			MINISTRY OF LANDS AND HOUSING				
12090000	0260001001	12090007	Ground rents	85,037,324.63	400,000,000.00	40,686,675.10	2,200,000,000.00
			TOTAL	85,037,324.63	400,000,000.00	40,686,675.10	2,200,000,000.00

RECOVERY OF LOOTED FUND HEAD 408

CONTROL CODE	ENTITY CODE	ACTUAL LINE ITEM		DETAILS OF RECOVERY	2015 ACTUAL COLLECTION JAN-DEC N	2016 APPROVED ESTIMATE N	2016 ACTUAL COLLECTION JAN-JUNE N	2017 APPROVED ESTIMATE N
12100000	0260001001	12100001	1	Recovery of Looted Money	-	5,000,000,000.00	-	-
				TOTAL	-	5,000,000,000.00	-	-



Part Three

Recurrent Expenditure 2017 Approved Estimates

HEAD: 1111001001 (412)
MINISTRY: GOVERNMENT HOUSE
DIVISION: GENERAL ADMINISTRATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01							
					02	1,008,675.00		6	-	-	3	715,152.00
					03	2,765,500.00	15	11	3,657,795.00	1,789,000.00	7	1,706,971.00
					04	2,768,098.00	10	10	2,574,250.00	1,230,980.00	14	3,603,950.00
					05	3,654,987.00	8	4	2,237,848.00	1,102,780.00	5	1,398,655.00
					06	3,364,650.00	12	18	3,699,156.00	1,810,650.00	14	4,315,682.00
					TOTAL '01 - '06	13,561,910.00	45	49	12,169,049.00	5,933,410.00	43	11,740,410.00
					07	14,867,940.00	47	36	16,035,225.00	8,000,500.00	37	12,623,475.00
					08	1,476,052.00	6	10	2,343,672.00	1,152,431.00	6	2,343,672.00
					09	7,344,677.00	15	17	6,487,740.00	3,236,750.00	15	6,487,740.00
					10	3,340,760.00	9	7	4,297,608.00	2,130,000.00	10	4,775,120.00
					11	-	-	-	-	-	-	-
					12	4,964,750.00	7	9	3,874,997.00	1,643,870.00	8	4,428,568.00
					TOTAL '07 - 12	31,994,179.00	84	79	33,039,242.00	16,163,551.00	76	30,658,575.00
					13	5,897,007.00	9	9	5,335,740.00	2,650,000.00	8	4,742,880.00
					14	7,000,665.00	18	14	11,466,378.00	5,760,000.00	18	11,466,378.00
					15	3,546,908.00	2	2	1,423,140.00	700,500.00	3	2,134,710.00
					16	2,287,000.00	3	3	2,342,802.00	1,642,400.00	2	1,561,868.00
					17	-	1	-	1,343,346.00	-	2	2,686,692.00
					TOTAL 13 - 17	18,731,580.00	33	28	21,911,406.00	10,752,900.00	33	22592528
					S/GRADE	4,556,809.00	7	3	9,710,925.00	4,555,800.90	3	9,710,925.00
01	11001001	21010101	70111	02101	TOTAL BASIC SALARY	68,844,478.00	169	159	76,830,622.00	37,405,661.90	155	74,702,438.00
01	11001001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	-	-	-	31,946,095.00	15,230,000.00	-	31,946,095.00
01	11001001	21020106	70111	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	68,844,478	169	159	108,776,717.00	52,635,661.90	155	106,648,533

HEAD: 1111001001 (412)
MINISTRY: GOVERNMENT HOUSE
DIVISION: CENTER FOR HISTORICAL RESEARCH & DOCUMENTATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01			-	-	-		-
					02			-	-	-		-
					03	498,794.68		-	-	-		-
					04		2	2	514,850.00	257,425.00	2	514,850.00
					05			-	-	-		-
					06			-	-	-		-
					TOTAL '01 - '06	498,794.68	2	2	514,850.00	257,425.00	2	514,850.00
					07			-	-	-		-
					08			-	-	-		-
					09	-	1		432,516.00	-	-	-
					10			-	-	-		-
					11			-	-	-		-
					12			-	-	-		-
					TOTAL '07 - 12	-	1	-	432,516.00	-	-	-
					13	696,777.48	1	1	592,860.00	340,931.35	1	592,860.00
					14		1	1	637,021.00	374,407.17	1	637,021.00
					15			-	-	-		-
					16			-	-	-		-
					17			-	-	-		-
					TOTAL 13 - 17	696,777.48	2	2	1,229,881.00	715,338.52	2	1,229,881.00
					S/GRADE	-	-	-	-	-	-	-
01	11001004	21010101	70111	02101	TOTAL BASIC SALARY	1,195,572.16	5	4	2,177,247.00	972,763.52	4	1,744,731.00
01	11001004	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11001004	21020106	70111	02101	LEAVE GRANT				-	-		-
					TOTAL PERSONNEL COST	1,195,572.16	5	4	2,177,247.00	972,763.52	4	1,744,731.00

HEAD: 1111001001 (412)
MINISTRY: GOVERNMENT HOUSE
DIVISION: POLITICAL BUREAU

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-		-		-	-
					02	-	-		-		-	-
					03	-	-		-		-	-
					04	-	-		-		-	-
					05	-	-		-		-	-
					06	-	-		-		-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	403,752.72	1	1	341,175.00	192,914.22	1	341,175.00
					08	-	-		-		1	390,612.00
					09	-	-	-	-	271,381.20	-	-
					10	-	-	-	-	-	-	-
					11	-	-		-		-	-
					12	1,107,142.00		1	-	-		-
					TOTAL '07 - 12	1,510,894.72	1	2	341,175.00	464,295.42	2	731,787.00
					13	834,558.00	1	1	592,860.00	316,675.44	-	-
					14		1		637,021.00		1	637,021.00
					15	-	-		-		-	-
					16	-	-		-		-	-
					17	-	-		-		-	-
					TOTAL 13 - 17	834,558.00	2	1	1,229,881.00	316,675.44	1	637,021.00
					S/GRADE				-			-
01	11001005	21010101	70111	02101	TOTAL BASIC SALARY	2,345,452.72	3	3	1,571,056.00	780,970.86	3	1,368,808.00
01	11001005	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11001005	21020106	70111	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	2,345,452.72	3	3	1,571,056.00	780,970.86	3	1,368,808.00

HEAD: 1111001001 (412)
MINISTRY: GOVERNMENT HOUSE
DIVISION: PROTOCOL

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-			-	-		-
					02	1,457,400.00	5	5	1,191,920.00	610,000.00	5	1,191,920.00
					03	2,920,753.00	8	6	1,950,824.00	730,000.00	8	1,950,824.00
					04	2,563,000.00	8	10	2,059,400.00	1,310,060.00	8	2,059,400.00
					05	2,745,800.00	10	6	2,797,310.00	850,400.00	10	2,797,310.00
					06	600,000.00	1	2	308,263.00	316,700.00	1	308,263.00
					TOTAL '01 - '06	10,286,953.00	32	29	8,307,717.00	3,817,160.00	32	8,307,717.00
					07	3,000,500.00	8	6	2,729,400.00	1,240,000.00	8	2,729,400.00
					08	2,720,000.00	5	5	1,953,060.00	1,145,000.00	5	1,953,060.00
					09	3,450,000.00	9	16	3,892,644.00	4,100,500.00	9	3,892,644.00
					10	3,320,400.00	10	9	4,775,120.00	2,560,000.00	10	4,775,120.00
					11	-	-		-	-	-	-
					12	6,600,200.00	11	6	6,089,281.00	2,007,900.00	11	6,089,281.00
					TOTAL '07 - 12	19,091,100.00	43	42	19,439,505.00	11,053,400.00	43	19,439,505.00
					13	5,310,000.00	8	12	4,742,880.00	4,300,000.00	8	4,742,880.00
					14	5,000,200.00	5	3	3,185,105.00	1,110,850.00	5	3,185,105.00
					15	2,130,000.00	4	5	2,846,280.00	2,000,500.00	4	2,846,280.00
					16	-	1	-	780,934.00	450,000.00	1	780,934.00
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	12,440,200.00	18	20	11,555,199.00	7,861,350.00	18	11,555,199.00
					S/GRADE							
01	11001001	21010101	70111	02101	TOTAL BASIC SALARY	41,818,253.00	93	91	39,302,421.00	22,731,910.00	93	39,302,421.00
01	11001001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11001001	21020106	70111	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	41,818,253.00	93	91	39,302,421.00	22,731,910.00	93	39,302,421.00

HEAD: 1111001001 (412)
MINISTRY: GOVERNMENT HOUSE
DIVISION: ADMINISTRATION

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
01	11001001	22020101	70111	02101	2	Travel & Transport	206,880,957.00	500,000,000.00	186,331,435.00	500,000,000.00
01	11001001	22020201	70111	02101	3	Utility Services	-	5,000,000.00	3,283,050.00	15,000,000.00
01	11001001	22020202	70111	02101	4	Telephone & Postal Services	11,416,640.00	20,000,000.00	5,951,900.00	20,000,000.00
01	11001001	22020301	70111	02101	5	Stationary	2,060,060.00	5,000,000.00	4,323,650.00	25,000,000.00
01	11001001	22020402	70111	02101	6	Maintenance of office furniture & equipment	3,700,370.00	5,000,000.00	3,658,419.00	25,000,000.00
01	11001001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	42,070,262.00	180,000,000.00	73,988,566.91	180,000,000.00
01	11001001	22020701	70111	02101	8	Consultancy Services	1,000,000.00	25,000,000.00	1,000,000.00	25,000,000.00
01	11001001	22040109	70111	02101	9	Grants, Contributions & Subventions	-	50,000,000.00	-	50,000,000.00
01	11001001	22020501	70111	02101	10	Training and staff Development	375,000.00	10,000,000.00	9,902,492.00	40,000,000.00
01	11001001	22021001	70111	02101	11	Entertainment & Hospitality	32,353,911.03	50,000,000.00	28,706,623.00	70,000,000.00
01	11001001	22021002	70111	02101	12	Miscellaneous expenses(Govt. House).	105,853,296.90	150,000,000.00	135,657,837.36	150,000,000.00
01	11001001	22020604	70111	02101	102	Contingency	1,000,087,000.00	750,000,000.00	34,619,072.83	750,000,000.00
01	11001001	22021003	70111	02101	202	Miscellaneous (State)	584,424,895.90	350,000,000.00	129,029,625.00	350,000,000.00
01	11001001	22021007	70111	02101	302	Donations and Assistance	629,087,254.40	300,000,000.00	128,354,292.00	300,000,000.00
						TOTAL	2,619,309,647.23	2,400,000,000.00	744,806,963.10	2,500,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦ K
1. Press Matters	60,000,000.00
2. Expenses on Sanitation Works and Procurements of Sanitary Equipments.	30,000,000.00
3. Minor Electrical Works.	25,000,000.00
4. Provision of Uniforms for Staff on essential duties eg catering, gardening and Tech. Staff.	10,000,000.00
5. Maintenance of Buildings, Doors, Windows and Plumbing Works	15,000,000.00
6. Purchase of Toiletries, Pillows, Bedsheets and Kitchen Utencils	10,000,000.00

HEAD: 1111001001 (412)
MINISTRY: GOVERNMENT HOUSE
DIVISION: CENTER FOR HISTORICAL RESEARCH & DOCUMENTATION

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
01	11001004	22020101	70111	02101	2	Travel & Transport	5,000.00	587,000.00	-	350,000.00
01	11001004	22020201	70111	02101	3	Utility Services	-	-	-	-
01	11001004	22020202	70111	02101	4	Telephone & Postal Services	-	-	-	-
01	11001004	22020301	70111	02101	5	Stationary	-	357,000.00	-	300,000.00
01	11001004	22020402	70111	02101	6	Maintenance of office furniture & equipment	-	297,000.00	-	280,000.00
01	11001004	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	-	200,000.00	-	150,000.00
01	11001004	22020701	70111	02101	8	Consultancy Services	-	170,000.00	-	100,000.00
01	11001004	22040109	70111	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	11001004	22020501	70111	02101	10	Training and staff Development	-	400,000.00	-	300,000.00
01	11001004	22021001	70111	02101	11	Entertainment & Hospitality	-	40,000.00	-	40,000.00
01	11001004	22021002	70111	02101	12	Miscellaneous expenses	1,282.50	1,805,000.00	-	1,480,000.00
						TOTAL	6,282.50	3,856,000.00	-	3,000,000.00

ITEMS OF MISCELLANEOUS

	₱ K
1. Photocopying and Binding of office documents	200,000.00
2. Purchase of Security equipments.	350,000.00
3. Collection & maintenance of artifacts, archives, relics and documents of research work.	320,000.00
4. Payments of honoraria to ad-hoc committee members and staff.	200,000.00
5. Purchase of Information technology Gadgets and Services	410,000.00

HEAD: 1111001001 (412)
MINISTRY: GOVERNMENT HOUSE
DIVISION: POLITICAL BUREAU

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
01	11001005	22020101	70111	02101	2	Travel & Transport	1,000,000.00	400,000.00	-	950,000.00
01	11001005	22020201	70111	02101	3	Utility Services	-	-	-	-
01	11001005	22020202	70111	02101	4	Telephone & Postal Services	-	-	-	-
01	11001005	22020301	70111	02101	5	Stationary	200,000.00	700,000.00	-	300,000.00
01	11001005	22020402	70111	02101	6	Maintenance of office furniture & equipment	800,000.00	300,000.00	-	300,000.00
01	11001005	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	100,000.00	200,000.00	-	500,000.00
01	11001005	22020701	70111	02101	8	Consultancy Services	-	100,000.00	-	300,000.00
01	11001005	22040109	70111	02101	9	Grants, Contributions & Subventions	-	3,000,000.00	-	500,000.00
01	11001005	22020501	70111	02101	10	Training and staff Development	-	200,000.00	-	400,000.00
01	11001005	22021001	70111	02101	11	Entertainment & Hospitality	100,000.00	100,000.00	-	500,000.00
01	11001005	22021002	70111	02101	12	Miscellaneous expenses	2,800,000.00	1,856,000.00	-	1,250,000.00
						TOTAL	5,000,000.00	6,856,000.00	-	5,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Sensitization exercise	250,000.00	
2. Steward ship on NTA & Radio	200,000.00	
3. Project Monitoring	300,000.00	
4. Printing of Posters & Documents.	250,000.00	
5. Advertisement on NTA & Radio	250,000.00	

HEAD: 1111001001 (412)
MINISTRY: GOVERNMENT HOUSE

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₱)	ALLOWANCES (₱)	OVERHEAD COST (₱)	TOTAL (₱)
GOVERNMENT HOUSE	155	74,702,438.00	31,946,095.00	2,500,000,000.00	2,606,638,533.00
CONTINGENCY	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-
DONATIONS & ASSISTANCE	-	-	-	-	-
CENTER FOR HISTORICAL DOC.	4	1,744,731.00	-	3,000,000.00	4,744,731.00
POLITICAL BUREAU	3	1,368,808.00	-	5,500,000.00	6,368,808.00
PROTOCOL	93	39,302,421.00	-	-	39,302,421.00
TOTAL	255	117,118,398.00	31,946,095.00	2,508,000,000.00	2,657,064,493.00

HEAD: 112003001(413)
MINISTRY: HOUSE OF ASSEMBLY
DIVISION: LEGISLATURE

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-			-	-		-
					02	171,344.00			-			-
					03	3,874,491.58	10	10	4,970,104.36	1,345,547.64	7	3,479,073.05
					04	321,974.96	2	2	1,057,185.74	269,080.68	3	1,585,763.42
					05	2,042,468.60	5	5	2,947,027.65	712,873.50	5	2,947,027.65
					06	893,849.76	4	3	2,754,893.56	625,889.36	3	2,066,170.17
					TOTAL '01 - '06	7,304,128.90	21	20	11,729,211.31	2,953,391.18	18	10,078,034.29
					07	7,508,414.40	12	13	12,438,056.10	2,673,985.02	12	12,438,056.10
					08	8,368,840.28	15	17	19,115,194.59	3,945,236.04	7	8,920,424.14
					09	8,693,193.50	14	12	20,579,984.18	3,863,233.80	19	27,929,978.52
					10	6,123,888.08	11	13	18,503,296.51	2,779,386.60	16	26,913,885.83
					11	-			-	-		-
					12	7,688,662.50	7	9	14,031,739.23	3,945,615.72	5	10,022,670.88
					TOTAL '07 - 12	38,382,998.76	59	64	84,668,270.61	17,207,457.18	59	86,225,015.48
					13	13,616,219.74	22	21	48,308,355.22	7,116,218.16	15	32,937,514.92
					14	11,055,093.20	18	17	43,180,500.49	5,837,971.80	27	64,770,750.73
					15	790,396.56	4	2	12,528,592.88	395,198.28	3	9,396,444.66
					16	3,376,701.76	5	5	18,760,470.12	1,631,448.84	4	15,008,376.10
					17	9,440,174.94	4	4	26,991,682.80	4,272,397.80	6	40,487,524.20
					TOTAL 13 - 17	38,278,586.20	53	49	149,769,601.51	19,253,234.88	55	162,600,610.61
					S/GRADE	37,766,563.30	28	28	41,821,420.02	18,882,177.00	28	41,821,420.02
01	12003001	21010101	70111	02101	TOTAL BASIC SALARY	121,732,277.16	161	161	287,988,503.45	58,296,260.24	160	300,725,080.40
01	12003001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	161,309,196.94		-	135,908,134.00	70,377,152.98		135,908,134.00
01	12003001	21020106	70111	02101	LEAVE GRANT	-				-		
					TOTAL PERSONNEL COST	283,041,474.10	161	161	423,896,637.45	128,673,413.22	160	436,633,214.40

HEAD: 1 12003001(413)
MINISTRY: HOUSE OF ASSEMBLY
DIVISION: LEGISLATURE

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
01	12003001	22020101	70111	02101	2	Travel & Transport	259,727,300.00	30,000,000.00	-	30,000,000.00
01	12003001	22020201	70111	02101	3	Utility Services	496,000.00	2,000,000.00	-	2,000,000.00
01	12003001	22020202	70111	02101	4	Telephone & Postal Services		1,000,000.00	-	1,000,000.00
01	12003001	22020301	70111	02101	5	Stationary	5,960,500.00	5,000,000.00	450,000.00	5,000,000.00
01	12003001	22020402	70111	02101	6	Maintenance of office furniture & equipment	5,373,000.00	5,000,000.00		5,000,000.00
01	12003001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	45,102,000.00	15,000,000.00	7,710,000.00	15,000,000.00
01	12003001	22020701	70111	02101	8	Consultancy Services	-	-	-	-
01	12003001	22040109	70111	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	12003001	22020501	70111	02101	10	Training and staff Development	50,997,887.00	75,000,000.00	-	175,000,000.00
01	12003001	22021001	70111	02101	11	Entertainment & Hospitality	145,000.00	500,000.00	-	500,000.00
01	12003001	22021002	70111	02101	12	Miscellaneous expenses	1,408,444,009.00	766,500,000.00	394,470,839.50	1,326,500,000.00
						TOTAL	1,776,245,696.00	900,000,000.00	402,630,839.50	1,560,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₹ K
1. Payment of imprest to the standing committee	1,069,010,000.00
2. Rent & Medical Allowances to Hon. Members	39,062,000.00
3. Payment of security & Legislature aids allowances to Hon. Members	193,428,000.00
4. Outfit allowances to staff of Assembly	25,000,000.00

HEAD: 112003001 (413)
 MINISTRY: LEGISLATURE

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (N)	ALLOWANCES (N)	OVERHEAD COST (N)	TOTAL (N)
LEGISLATURE	160	300,725,080.40	135,908,134.00	1,560,000,000.00	1,996,633,214.40
	160	300,725,080.40	135,908,134.00	1,560,000,000.00	1,996,633,214.40

HEAD: 111013001 (414)
MINISTRY: S.S.G.'S OFFICE
DIVISION: GENERAL SERVICE

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-		-				
					02			-	-			-
					03	1,846,661.24	7	7	1,706,971.00	916,310.28	7	1,706,971.00
					04	1,825,275.73	7	6	1,801,975.00	752,270.04	5	1,287,125.00
					05	-	-	-	-	-	-	-
					06	4,381,715.24	10	10	3,082,630.00	1,370,980.04	7	2,157,841.00
					TOTAL '01 - '06	8,053,652.21	24	23	6,591,576.00	3,039,560.36	19	5,151,937.00
					07	6,592,802.40	19	17	6,482,325.00	3,534,333.24	17	5,799,975.00
					08	5,564,793.36	7	8	2,734,284.00	1,499,326.53	2	781,224.00
					09	5,727,711.08	15	18	6,487,740.00	4,904,429.26	8	3,460,128.00
					10	5,349,407.36	13	14	6,207,656.00	3,229,903.82	23	10,982,776.00
					11	-	-	-	-	-	-	-
					12	2,270,708.64	6	4	3,321,426.00	1,043,662.80	9	4,982,139.00
					TOTAL '07 - 12	25,505,422.84	60	61	25,233,431.00	14,211,655.65	59	26,006,242.00
					13	4,830,206.08	5	9	2,964,300.00	2,540,058.46	8	4,742,880.00
					14	4,571,553.00	13	12	8,281,273.00	3,607,820.52	14	8,918,294.00
					15	732,894.48		-	-	-	-	-
					16	-	1	-	780,934.00	-	1	780,934.00
					17	3,095,736.52	2	2	2,686,692.00	2,634,303.72	2	2,686,692.00
					TOTAL 13 - 17	13,230,390.08	21	23	14,713,199.00	8,782,182.70	25	17,128,800.00
					S/GRADE		2	2	2,585,095.00	1,292,547.50	2	2,585,095.00
01	11013001	21010101	70111	02101	TOTAL BASIC SALARY	46,789,465.13	107	109	49,123,301.00		105	50,872,074.00
01	11013001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	-	1,608	1,043	1,888,163,423.40	274,645,064.25	1,608	1,006,228,661.00
01	11013001	21020106	70111	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	46,789,465.13	1,715	1,152	1,937,286,724.40	301,971,101.46	1,713	1,057,100,735.00

HEAD: 111013001 (414)
MINISTRY: S.S.G.’S OFFICE
DIVISION: CABINET AND SECURITY

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-	-	-	-	-	-
					02		-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	2	1	514,850.00	143,697.78	1	257,425.00
					05	287,471.40	-	-	-	-	-	-
					06	1,564,898.30	-	2	-	304,263.68	1	308,263.00
					TOTAL '01 - '06	1,852,369.70	2	3	514,850.00	447,961.46	2	565,688.00
					07	-	4	4	1,364,700.00	559,290.60	5	1,705,875.00
					08	-	1	1	390,612.00	182,560.38	-	-
					09	1,762,372.64	2	-	865,032.00	-	1	432,516.00
					10	-	3	3	1,432,536.00	-	2	955,024.00
					11	-	-	-	-	-	-	-
					12	657,677.16	1	-	553,571.00	-	-	-
					TOTAL '07 - 12	2,420,049.80	11	8	4,606,451.00	741,850.98	8	3,093,415.00
					13	-	2	5	1,185,720.00	-	2	1,185,720.00
					14	653,079.00	4	1	2,548,084.00	326,539.50	4	2,548,084.00
					15	-	1	1	711,570.00	-	-	-
					16	-	-	-	-	-	1	780,934.00
					17	-	3	3	4,030,038.00	-	3	4,030,038.00
					TOTAL 13 - 17	653,079.00	10	10	8,475,412.00	326,539.50	10	8,544,776.00
					S/GRADE	1,337,224.80	1	1	1,247,870.00	623,935.00	1	1,247,870.00
01	11017001	21010101	70111	02101	TOTAL BASIC SALARY	6,262,723.30	24	22	14,844,583.00	2,140,286.94	21	13,451,749.00
01	11017001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF				4,305,151.00	2,152,575.50		4,305,151.00
01	11017001	21020106	70111	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	6,262,723.30	24	22	19,149,734.00	4,292,862.44	21	17,756,900.00

HEAD: 111013001 (414)
MINISTRY: S.S.G.'S OFFICE
DIVISION: POLITICAL (RESEARCH AND DOCUMENTATION)

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02		-		-	-		-
					03		-	-	-	-		-
					04	521,511.36	-	-	-	-	-	-
					05	287,471.40	1	1	279,731.00	141,800.70	1	279,731.00
					06	312,979.66	-	1	-	147,107.82	1	308,263.00
					TOTAL '01 - '06	1,121,962.42	1	2	279,731.00	288,908.52	2	587,994.00
					07	1,040,968.80	5	3	1,705,875.00	485,604.00	3	1,023,525.00
					08	397,485.16	-		-	-	-	-
					09	440,593.16	2	2	865,032.00	410,926.32	-	-
					10	486,309.76	3	2	1,432,536.00	446,020.56	4	1,910,048.00
					11	-	-	-	-	-	-	-
					12	1,135,354.32	-	-	-	-	-	-
					TOTAL '07 - 12	3,500,711.20	10	7	4,003,443.00	1,342,550.88	7	2,933,573.00
					13	2,415,103.04	-	-	-	-	-	-
					14	653,079.00	1	1	637,021.00	414,550.20	1	637,021.00
					15	732,894.48	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	4,643,605.44	-	-	-	-	-	-
					TOTAL 13 - 17	8,444,681.96	1	1	637,021.00	414,550.20	1	637,021.00
					S/GRADE	1,337,224.80	1	1	1,247,870.00	623,935.00	1	1,247,870.00
01	11014001	21010101	70111	02101	TOTAL BASIC SALARY	14,404,580.38	13	11	6,168,065.00	2,669,944.60	11	5,406,458.00
01	11014001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF				4,305,151.00	2,152,575.50		4,305,151.00
01	11014001	21020106	70111	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	14,404,580.38	13	11	10,473,216.00	4,822,520.10	11	9,711,609.00

HEAD: 111013001 (414)
MINISTRY: S.S.G.'S OFFICE
DIVISION: LAGOS LIAISON OFFICE

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)-	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-	-	-	-	-	-
					02		-	-	-	-	-	-
					03		-	-	-	-	-	-
					04	521,511.36	2	2	514,850.00	286,915.68	2	514,850.00
					05		-	-	-	-	-	-
					06		-	-	-	-	-	-
					TOTAL '01 - '06	521,511.36	2	2	514,850.00	286,915.68	2	514,850.00
					07	693,979.20	1	1	341,175.00	211,175.00	1	341,175.00
					08		-	1	-	194,995.56	-	-
					09		1	2	432,516.00	494,667.00	2	865,032.00
					10		-	1	-	273,119.14	1	477,512.00
					11		-	-	-	-	-	-
					12		-	-	-	-	-	-
					TOTAL '07 - 12	693,979.20	2	5	773,691.00	1,174,699.06	5	1,683,719.00
					13		-	-	-	-	-	-
					14		-	1	-	414,550.20	1	637,021.00
					15		-	-	-	-	-	-
					16		-	-	-	-	-	-
					17		-	-	-	-	-	-
					TOTAL 13 - 17		-	1	-	414,550.20	1	637,021.00
					S/GRADE							
01	11021001	21010101	70111	02101	TOTAL BASIC SALARY	1,215,490.56	4	8	1,288,541.00	1,876,164.94	8	2,835,590.00
01	11021001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11021001	21020106	70111	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	1,215,490.56	4	8	1,288,541.00	1,876,164.94	8	2,835,590.00

HEAD: 111013001 (414)
MINISTRY: S.S.G.’S OFFICE
DIVISION: KADUNA LIAISON OFFICE

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-		-
					02		-	-	-	-		-
					03		-	-	-	-		-
					04	1,043,022.72	4	1	1,029,700.00	138,705.84	-	-
					05		-	-	-	-		-
					06	312,979.66	-	-	-	-		-
					TOTAL '01 - '06	1,356,002.38	4	1	1,029,700.00	138,705.84	-	-
					07		1	1	-	164,770.74	-	-
					08	-		1	390,612.00	183,061.62	1	390,612.00
					09	-		-	432,516.00	-	1	432,516.00
					10		-	-	-	-		-
					11		-	-	-	-		-
					12		-	-	-	-		-
					TOTAL '07 - 12	-	1	2	823,128.00	347,832.36	2	823,128.00
					13	603,775.76		1	592,860.00	274,058.25		-
					14		1	1	-	302,468.87	2	1,274,042.00
					15		-	-	-	-		-
					16		-	-	-	-		-
					17		-	-	-	-		-
					TOTAL 13 - 17	603,775.76	1	2	592,860.00	576,527.12	2	1,274,042.00
					S/GRADE		-	-	-			
01	11021002	21010101	70111	02101	TOTAL BASIC SALARY	1,959,778.14	6	5	2,445,688.00	1,063,065.32	4	2,097,170.00
01	11021002	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11021002	21020106	70111	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	1,959,778.14	6	5	2,445,688.00	1,063,065.32	4	2,097,170.00

HEAD: 111013001 (414)
MINISTRY: S.S.G.’S OFFICE
DIVISION: ABUJA LIAISON OFFICE

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-	-	-	-		-
					02		-	-	-	-		-
					03	493,250.64	1	2	243,853.00	257,713.32	2	487,706.00
					04	782,267.04	5	3	1,287,125.00	409,423.74	3	772,275.00
					05	-						-
					06		-	-	-			-
					TOTAL '01 - '06	1,275,517.68	6	5	1,530,978.00	667,137.06	5	1,259,981.00
					07	693,979.92	2	2	682,350.00	370,245.60	2	682,350.00
					08		-	-	-			-
					09		-	2		299,894.04	1	432,516.00
					10	-	-				1	477,512.00
					11		-	-	-			-
					12	1,135,354.32	1	2	553,571.00	518,306.16	-	-
					TOTAL '07 - 12	1,829,334.24	3	6	1,235,921.00	1,188,445.80	4	1,592,378.00
					13	-	1	-	592,860.00		2	1,185,720.00
					14		-	-			-	-
					15	732,894.48	-	1		366,447.24	1	711,570.00
					16	-	1	1	780,934.00	481,536.94	-	-
					17	1,547,868.48	1	1	1,343,346.00	671,673.42	1	1,343,346.00
					TOTAL 13 - 17	2,280,762.96	3	3	2,717,140.00	1,519,657.60	4	3,240,636.00
					S/GRADE		-	-				
01	11021003	21010101	70111	02101	TOTAL BASIC SALARY	5,385,614.88	12	14	5,484,039.00	3,375,240.46	14	6,092,995.00
01	11021003	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11021003	21020106	70111	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	5,385,614.88	12	14	5,484,039.00	3,375,240.46	14	6,092,995.00

HEAD: 111013001 (414)
MINISTRY: S.S.G.'S OFFICE
DIVISION: SPECIAL DUTIES

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01							
					02							
					03	252,169.82	1	1	243,853.00	126,084.06	1	243,853.00
					04	2,807,356.80	9	7	2,316,825.00	813,902.04	6	1,544,550.00
					05	567,202.80	-	2	-	279,731.40	2	559,462.00
					06	967,235.40	3	3	924,789.00	317,698.88	4	1,233,052.00
					TOTAL '01 - '06	4,593,964.82	13	13	3,485,467.00	1,537,416.38	13	3,580,917.00
					07	1,568,498.88	4	2	1,364,700.00	392,124.72	1	341,175.00
					08	2,619,463.80	5	4	1,953,060.00	924,082.08	4	1,562,448.00
					09	6,525,165.60	4	13	1,730,064.00	3,358,532.70	8	3,460,128.00
					10	1,854,656.64	10	5	4,775,120.00	1,166,078.16	10	4,775,120.00
					11	-	-	-	-	-	-	-
					12	2,162,852.64	2	3	1,107,142.00	1,333,053.76	4	2,214,284.00
					TOTAL '07 - 12	14,730,637.56	25	27	10,930,086.00	7,173,871.42	27	12,353,155.00
					13	3,558,461.60	5	5	2,964,300.00	1,051,166.22	2	1,185,720.00
					14	5,354,101.00	11	9	7,007,231.00	3,568,103.84	11	7,007,231.00
					15	-	-	1	-	-	2	1,423,140.00
					16	1,019,116.56	1	1	780,934.00	630,540.78	1	780,934.00
					17	1,431,582.12	1	1	1,343,346.00	971,369.70	1	1,343,346.00
					TOTAL 13 - 17	11,363,261.28	18	17	12,095,811.00	6,221,180.54	17	11,740,371.00
					S/GRADE	5,400,000.00	1	1	1,247,870.00	5,716,542.78	1	1,247,870.00
01	11018001	21010101	70111	02101	TOTAL BASIC SALARY	36,087,863.66	57	58	27,759,234.00	20,648,923.10	58	28,922,313.00
01	11018001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF				4,305,151.00			4,305,151.00
01	11018001	21020106	70111	02101	LEAVE GRANT	3,608,786.37			-			-
					TOTAL PERSONNEL COST	39,696,650.03	57	58	32,064,385.00	20,648,923.10	58	33,227,464.00

HEAD: 111013001 (414)
MINISTRY: S.S.G.'S OFFICE
DIVISION: ESACON

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-	-	-	-		-
					02		-	-	-	-		-
					03		-	-	-	-		-
					04		-	-	-	-		-
					05		-	-	-	-		-
					06		-	1	-	154,131.84	-	-
					TOTAL '01 - '06	-	-	1	-	154,131.84	-	-
					07		-	-	-	-		-
					08		-	-	-	-		-
					09	881,186.32	1	1	432,516.00	255,516.32	1	432,516.00
					10	-	1	-	477,512.00	-		-
					11		-	-	-	-		-
					12	567,677.16	1	-	-	-		-
					TOTAL '07 - 12	1,448,863.48	3	1	910,028.00	255,516.32	1	432,516.00
					13	603,775.76	1	2	592,860.00	696,777.50	1	592,860.00
					14	653,079.00	-	2	-	750,928.75	2	1,274,042.00
					15	1,465,788.96	2	1	1,423,140.00	437,814.77	1	711,570.00
					16		1	-	780,934.00	-	1	780,934.00
					17	1,547,868.48	1	-	1,343,346.00	-		-
					TOTAL 13 - 17	4,270,512.20	5	5	4,140,280.00	1,885,521.02	5	3,359,406.00
					S/GRADE		-	1	-	623,935.00	1	1,247,870.00
01	11013003	21010101	70111	02101	TOTAL BASIC SALARY	5,719,375.68	8	8	5,050,308.00	2,919,104.18	8	5,039,792.00
01	11013003	21020101	70111	02101	ALLOWANCES FOR ALL STAFF				4,305,151.00	2,152,575.50		4,305,151.00
01	11013003	21020106	70111	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	5,719,375.68	8	8	9,355,459.00	5,071,679.68	8	9,344,943.00

HEAD: 111013001 (414)
MINISTRY: S.S.G.’S OFFICE
DIVISION: ECONOMIC AFFAIRS

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-	-				
					02		-	-				
					03		-	-				-
					04		-	-				-
					05		-	-				-
					06		-	-				-
					TOTAL '01 - '06	-	-	-				-
					07		-	-				-
					08		-	-				-
					09	440,593.16	1	1	432,516.00	207,595.44	-	-
					10	-	-	1	-	225,259.68	1	477,512.00
					11		-	-	-			-
					12		-	-	-		1	553,571.00
					TOTAL '07 - 12	440,593.16	1	2	432,516.00	432,855.12	2	1,031,083.00
					13		-	-	-			-
					14		-	-	-			-
					15	732,894.48	-	-	-	-		-
					16		-	-	-			-
					17		-	-	-			-
					TOTAL 13 - 17	732,894.48	-	-	-	-	-	-
					S/GRADE	1,337,224.80	1	1	1,247,870.00	625,055.28	1	1,247,870.00
01	11016002	21010101	70111	02101	TOTAL BASIC SALARY	2,510,712.44	2	3	1,680,386.00	1,057,910.40	3	2,278,953.00
01	11016002	21020101	70111	02101	ALLOWANCES FOR ALL STAFF				4,305,151.00			4,305,151.00
01	11016002	21020106	70111	02101	LEAVE GRANT							-
					TOTAL PERSONNEL COST	2,510,712.44	2	3	5,985,537.00	1,057,910.40	3	6,584,104.00

HEAD: 111013001 (414)
MINISTRY: S.S.G.’S OFFICE
DIVISION: ADMINISTRATION

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED ESTIMATE 2017 (N)
01	11013001	22020101	70111	02101	2	Travel & Transport	10,219,000.00	20,000,000.00	10,371,850.00	40,000,000.00
01	11013001	22020201	70111	02101	3	Utility Services	-	-	-	-
01	11013001	22020202	70111	02101	4	Telephone & Postal Services	2,793,410.00	5,000,000.00	16,750.00	10,000,000.00
01	11013001	22020301	70111	02101	5	Stationary	2,199,725.00	10,000,000.00	1,957,640.00	10,000,000.00
01	11013001	22020402	70111	02101	6	Maintenance of office furniture & equipment	8,062,599.00	10,000,000.00	1,507,200.00	10,000,000.00
01	11013001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	805,850.00	6,000,000.00	1,732,900.00	10,000,000.00
01	11013001	22020701	70111	02101	8	Consultancy Services		1,000,000.00	284,720.00	5,000,000.00
01	11013001	22040109	70111	02101	9	Grants, Contributions & Subventions	4,505,000.00	5,000,000.00	970,000.00	10,000,000.00
01	11013001	22020501	70111	02101	10	Training and staff Development	288,700.00	5,000,000.00	1,115,000.00	10,000,000.00
01	11013001	22021001	70111	02101	11	Entertainment & Hospitality	9,744,305.00	15,000,000.00	2,926,000.00	20,000,000.00
01	11013001	22021002	70111	02101	12	Miscellaneous expenses	122,396,728.00	123,000,000.00	30,890,451.00	345,000,000.00
						TOTAL	161,015,317.00	200,000,000.00	51,772,511.00	470,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Board Meeting Allowances	5,000,000.00	
2. Security Uniforms/Equipment	5,000,000.00	
3. Drivers'/Stewards' Uniform	5,000,000.00	
4. Standing order for liaison offices	10,000,000.00	
5. Press Coverage.	15,000,000.00	
6. Resident Due Process Meetings	5,000,000.00	
7. Standing order for all Agencies under SSG's Office Including SAs, DGs & SSA's activities etc	20,000,000.00	
8. Research matters.	10,000,000.00	
9. National Political Programmes.	20,000,000.00	
10. Publication of National & International Magazines.	10,000,000.00	

	₦	K
11.Meeting with security Agencies both State & LGAs.	10,000,000.00	
12.Committees and Commissions.	10,000,000.00	
13.Production of Monitoring reports.	13,000,000.00	
14. Summit on Economic matters.	13,000,000.00	
15. Meeting with political Heads both State & LGAs	10,000,000.00	
16.Meeting with Federal Agencies & other NGOs.	2,000,000.00	
17. State Merit Awards.	10,000,000.00	
18. Planning Activities	2,000,000.00	
19. Empowerment and Social Protection Programme	170,000,000.00	

HEAD: 111013001 (414)
MINISTRY: S.S.G.’S OFFICE
DIVISION: COUNCIL AFFAIRS (CABINET AND SECURITY)

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED ESTIMATE 2017 (N)
01	11017001	22020101	70111	02101	2	Travel & Transport	230,000.00	6,000,000.00	789,000.00	6,000,000.00
01	11017001	22020201	70111	02101	3	Utility Services	-	-	-	-
01	11017001	22020202	70111	02101	4	Telephone & Postal Services	-	-	-	-
01	11017001	22020301	70111	02101	5	Stationary	4,050,000.00	18,000,000.00	5,436,000.00	18,000,000.00
01	11017001	22020402	70111	02101	6	Maintenance of office furniture & equipment	2,843,000.00	2,000,000.00	512,000.00	2,000,000.00
01	11017001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	500,500.00	2,000,000.00	407,500.00	2,000,000.00
01	11017001	22020701	70111	02101	8	Consultancy Services	2,700,000.00	5,000,000.00	1,024,000.00	5,000,000.00
01	11017001	22040109	70111	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	11017001	22020501	70111	02101	10	Training and staff Development	-	2,000,000.00	524,000.00	2,000,000.00
01	11017001	22021001	70111	02101	11	Entertainment & Hospitality	2,321,142.50	1,272,000.00	-	-
01	11017001	22021002	70111	02101	12	Miscellaneous expenses	-	10,000,000.00	3,777,381.28	235,000,000.00
						TOTAL	12,644,642.50	46,272,000.00	12,469,881.28	270,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Purchase/Maintenance of Security Equipment/Apparatus	2,000,000.00	
2. Production of Intellegence Report to Presidency, FCT & 36 States of the Federation	5,000,000.00	
3. Printing of Memoranda, Conclusion, Summary of Decision, white papers, etc	3,000,000.00	
4. Joint Security Monthly Impress, Joint Tax Force and possible Security outbreak	225,000,000.00	

HEAD: 111013001 (414)
MINISTRY: S.S.G.’S OFFICE
DIVISION: ESACON

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED ESTIMATE 2017 (N)
01	11013003	22020101	70111	02101	2	Travel & Transport	590,000.00	15,000,000.00	4,587,860.00	10,000,000.00
01	11013003	22020201	70111	02101	3	Utility Services	-	-	-	-
01	11013003	22020202	70111	02101	4	Telephone & Postal Services	56.00	100,000.00	-	100,000.00
01	11013003	22020301	70111	02101	5	Stationary	-	1,500,000.00	424,000.00	2,000,000.00
01	11013003	22020402	70111	02101	6	Maintenance of office furniture & equipment	-	1,000,000.00	790,640.00	1,000,000.00
01	11013003	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	-	200,000.00	-	200,000.00
01	11013003	22020701	70111	02101	8	Consultancy Services	-	-	-	-
01	11013003	22040109	70111	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	11013003	22020501	70111	02101	10	Training and staff Development	-	400,000.00	140,000.00	900,000.00
01	11013003	22021001	70111	02101	11	Entertainment and Hospitality	42,000.00	4,848,000.00	257,000.00	5,848,000.00
01	11013003	22021002	70111	02101	12	Miscellaneous expenses	5,930,200.00	7,800,000.00	5,183,207.88	10,800,000.00
						TOTAL	6,562,256.00	30,848,000.00	11,382,707.88	30,848,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Hotel Bills	3,000,000.00	
2. Press Coverage	1,800,000.00	
3. Tour of project sites	2,500,000.00	
4. Renting and preparation of venue for General Assembly and other meetings	2,000,000.00	
5. Production of Reports to Mr Governor and other Members	1,500,000.00	

HEAD: 111013001 (414)
MINISTRY: S.S.G.’S OFFICE
DIVISION: SPECIAL DUTIES

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED ESTIMATE 2017 (N)
01	11018001	22020101	70111	02101	2	Travel & Transport	410,500.00	2,568,600.00	423,000.00	2,568,600.00
01	11018001	22020201	70111	02101	3	Utility Services	-	-	-	-
01	11018001	22020202	70111	02101	4	Telephone & Postal Services	41,300.00	42,500.00	36,500.00	42,500.00
01	11018001	22020301	70111	02101	5	Stationary	210,500.00	234,700.00	222,300.00	234,700.00
01	11018001	22020402	70111	02101	6	Maintenance of office furniture & equipment	455,000.00	2,600,400.00	832,202.00	2,600,000.00
01	11018001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	388,700.00	1,000,000.00	223,500.00	2,000,000.00
01	11018001	22020701	70111	02101	8	Consultancy Services	-	36,900.00	20,000.00	36,900.00
01	11018001	22040109	70111	02101	9	Grants, Contributions & Subventions	-	17,500.00	5,000.00	17,500.00
01	11018001	22020501	70111	02101	10	Training and staff Development	45,000.00	818,600.00	746,000.00	818,600.00
01	11018001	22021001	70111	02101	11	Entertainment & Hospitality	101,950.00	1,424,000.00	648,197.84	1,424,000.00
01	11018001	22021002	70111	02101	12	Miscellaneous expenses	73,000.00	6,680,800.00	2,351,098.62	8,257,200.00
						TOTAL	1,725,950.00	15,424,000.00	5,507,798.46	18,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₱	K
1. Collaboration (Stakeholders) forum	2,000,000.00	
2. Staff Related matters	2,000,000.00	
3. Internal Services	2,000,000.00	
4. Payment for Demurrage	2,257,200.00	

HEAD: 111013001 (414)
MINISTRY: SSG’S OFFICE

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
GENERAL SERVICE	1,713	50,872,074.00	1,006,228,661.00	470,000,000.00	1,527,100,735.00
COUNCIL AFFAIRS (CABINET AND SEC.)	21	13,451,749.00	4,305,151.00	270,000,000.00	287,756,900.00
POLITICAL	11	5,406,458.00	4,305,151.00	-	9,711,609.00
LAGOS LIAISON OFFICE	8	2,835,590.00	-	-	2,835,590.00
ABUJA LIAISON OFFICE	14	6,092,995.00	-	-	6,092,995.00
KADUNA LIAISON OFFICE	4	2,097,170.00	-	-	2,097,170.00
ECONOMIC AFFAIRS DEPT.	3	2,278,953	4,305,151.00	-	6,584,104.00
ESACON	8	5,039,792	4,305,151.00	30,848,000.00	40,192,943.00
SPECIAL DUTIES	58	28,922,313.00	4,305,151.00	18,000,000.00	51,227,464.00
TOTAL	1,840	116,997,094.00	1,027,754,416.00	788,848,000.00	1,933,599,510.00

HEAD: 111001002 (415)
MINISTRY: DEPUTY GOVERNOR’S OFFICE
DIVISION: ADMINISTRATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-		-	-	-	-
					02	-	-		-	-	-	-
					03	756,507.96	-	-	-	390,727.98	-	-
					04	287,395.68	4	4	1,029,700.00	143,697.84	4	1,029,700.00
					05	314,561.04	-	-	-	157,280.07	-	-
					06	322,411.68	1	1	308,263.00	165,921.84	1	308,263.00
					TOTAL '01 - '06	1,680,876.36	5	5	1,337,963.00	857,627.73	5	1,337,963.00
					07	-	-	-	-	-	-	-
					08	917,209.92	-	-	-	-	-	-
					09	4,022,798.04	2	7	865,032.00	2,007,307.08	1	432,516.00
					10	-	7	3	3,342,584.00	-	9	4,297,608.00
					11	-	-	-	-	-	-	-
					12	1,908,944.64	-	1	-	989,737.32	-	-
					TOTAL '07 - 12	6,848,952.60	9	11	4,207,616.00	2,997,044.40	10	4,730,124.00
					13	-	3	2	1,778,580.00	-	2	1,185,720.00
					14	3,984,930.00	3	4	1,911,063.00	1,195,479.00	5	3,185,105.00
					15	-	1	-	711,570.00	-	-	-
					16	-	-	1	-	900,000.00	-	-
					17	1,800,000.00	1	-	1,343,346.00	872,900.00	1	1,343,346.00
					TOTAL 13 - 17	5,784,930.00	8	7	5,744,559.00	2,968,379.00	8	5,714,171.00
					S/GRADE	2,597,369.88	1	1	2,112,215.00	1,056,107.04	1	2,112,215.00
01	11001002	21010101	70111	02101	TOTAL BASIC SALARY	16,912,128.84	23	24	13,402,353.00	7,879,158.17	24	13,894,473.00
01	11001002	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	5,597,369.88	-	-	5,597,370.00	2,975,076.24	-	5,597,370.00
01	11001002	21020106	70111	02101	LEAVE GRANT	-	-	-	-	-	-	-
					TOTAL PERSONNEL COST	22,509,498.72	23	24	18,999,723.00	10,854,234.41	24	19,491,843.00

HEAD: 111001002 (415)
MINISTRY: DEPUTY GOVERNOR’S OFFICE
DIVISION: ADMINISTRATION

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
01	11001002	22020101	70111	02101	2	Travel & Transport	33,859,869.00	60,000,000.00	26,583,000.00	70,000,000.00
01	11001002	22020201	70111	02101	3	Utility Services	2,437,750.00	2,000,000.00	1,075,000.00	2,000,000.00
01	11001002	22020202	70111	02101	4	Telephone & Postal Services	1,030,000.00	1,000,000.00	1,000,000.00	1,000,000.00
01	11001002	22020301	70111	02101	5	Stationary	2,389,000.00	3,000,000.00	490,000.00	2,500,000.00
01	11001002	22020402	70111	02101	6	Maintenance of office furniture & equipment	4,496,750.00	3,000,000.00	1,893,100.00	4,000,000.00
01	11001002	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	8,332,250.00	25,000,000.00	3,558,900.00	25,000,000.00
01	11001002	22020701	70111	02101	8	Consultancy Services	-	5,000,000.00	463,000.00	5,000,000.00
01	11001002	22040109	70111	02101	9	Grants, Contributions & Subventions	2,020,000.00	5,000,000.00	2,109,000.00	8,000,000.00
01	11001002	22020501	70111	02101	10	Training and staff Development	3,550,000.00	5,000,000.00	480,000.00	5,000,000.00
01	11001002	22021001	70111	02101	11	Entertainment & Hospitality	9,953,500.00	6,000,000.00	4,607,500.00	7,500,000.00
01	11001002	22021002	70111	02101	12	Miscellaneous expenses	47,410,881.00	35,000,000.00	20,609,404.33	50,000,000.00
						TOTAL	115,480,000.00	150,000,000.00	62,868,904.33	180,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1 Security Allowances for, Personnel	18,000,000.00	
2 Deputy Governor's feeding Allowance	28,000,000.00	
3 Boundary matters Committee (visitation, Survey & documentation	2,000,000.00	
4. Newspapers, Magazines, Facilitation & Documentation	2,000,000.00	

HEAD: 111001002 (415)
MINISTRY: DEPUTY GOVERNOR’S OFFICE

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (N)	ALLOWANCES (N)	OVERHEAD COST (N)	TOTAL (N)
DEPUTY GOVERNOR’S OFFICE	24	13,894,473.00	5,597,370.00	180,000,000.00	199,491,843.00
TOTAL	24	13,894,473.00	5,597,370.00	180,000,000.00	199,491,843.00

HEAD: 0140001001 (416)
MINISTRY: OFFICE OF THE STATE AUDITOR GENERAL
DIVISION: ADMINISTRATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01							
					02		-				-	
					03	806,400.00	-	1	-	134,400.66	1	243,853.00
					04	1,436,978.40	7	3	1,801,975.00	431,073.32	3	772,275.00
					05	295,211.40	1	1	279,731.00	151,475.70		-
					06	1,322,658.72	5	6	1,541,315.00	1,119,008.88	4	1,233,052.00
					TOTAL '01 - '06	3,861,248.52	13	11	3,623,021.00	1,835,958.56	8	2,249,180.00
					07	4,171,544.76	7	8	2,388,225.00	1,661,523.08	10	3,411,750.00
					08	1,265,056.20	4	2	1,562,448.00	514,269.38	5	1,953,060.00
					09	10,919,235.74	12	13	5,190,192.00	2,595,096.00	2	865,032.00
					10	4,011,636.80	11	14	5,252,632.00	2,620,028.48	20	9,550,240.00
					11				-			-
					12	6,579,992.40	6	5	3,321,426.00	1,752,115.65	10	5,535,710.00
					TOTAL '07 - 12	26,947,465.90	40	42	17,714,923.00	9,143,032.59	47	21,315,792.00
					13	10,638,766.89	16	19	9,485,760.00	6,902,767.45	10	5,928,600.00
					14	21,386,559.13	30	18	19,110,630.00	7,028,358.75	24	15,288,504.00
					15	2,079,614.96	1	2	711,570.00	1,007,491.17	3	2,134,710.00
					16	1,347,945.32	2	2	1,561,868.00	903,187.68	2	1,561,868.00
					17		1	1	1,343,346.00	795,543.06	1	1,343,346.00
					TOTAL 13 - 17	35,452,886.30	50	42	32,213,174.00	16,637,348.11	40	26,257,028.00
					S/GRADE	1,247,870.40	1	1	1,247,870.00	623,935.00	1	1,247,870.00
01	40001001	21010101	70111	02101	TOTAL BASIC SALARY	36,700,754.70	104	96	54,798,988.00		96	51,069,870.00
01	40001001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	4,084,239.48			4,305,151.00	2,402,119.74		4,305,151.00
01	40001001	21020106	70111	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	40,784,994.18	104	96	59,104,139.00	2,402,119.74	96	55,375,021.00

HEAD: 0140001001 (416)
MINISTRY: OFFICE OF THE STATE AUDITOR GENERAL
DIVISION: ADMINISTRATION

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
01	40001001	22020101	70112	02101	2	Travel & Transport	9,146,350.00	10,000,000.00	7,232,150.63	15,000,000.00
01	40001001	22020201	70112	02101	3	Utility Services	-	-	-	-
01	40001001	22020202	70112	02101	4	Telephone & Postal Services	38,000.00	140,000.00	21,250.00	140,000.00
01	40001001	22020301	70112	02101	5	Stationary	1,447,400.00	3,000,000.00	2,248,760.00	5,000,000.00
01	40001001	22020402	70112	02101	6	Maintenance of office furniture & equipment	-	2,000,000.00	-	3,000,000.00
01	40001001	22020401	70112	02101	7	Maintenance of Vehicles and Capital assets	2,432,600.00	3,000,000.00	1,651,140.00	3,000,000.00
01	40001001	22020701	70112	02101	8	Consultancy Services	475,450.00	500,000.00	375,000.00	500,000.00
01	40001001	22040109	70112	02101	9	Grants, Contributions & Subventions	200,000.00	500,000.00	480,000.00	500,000.00
01	40001001	22020501	70112	02101	10	Training and staff Development	1,810,100.00	2,500,000.00	1,940,500.00	1,000,000.00
01	40001001	22021001	70112	02101	11	Entertainment & Hospitality	120,000.00	500,000.00	105,000.00	500,000.00
01	40001001	22021002	70112	02101	12	Miscellaneous expenses	1,961,320.00	1,860,000.00	640,009.68	1,360,000.00
						TOTAL	17,631,220.00	24,000,000.00	14,693,810.31	30,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₱	K
1. Corpers' Allowances	360,000.00	
2. Staff Welfare	500,000.00	
3. Allowances of Casual Staf	500,000.00	

HEAD: 0140001001 (416)
MINISTRY: OFFICE OF THE STATE AUDITOR GENERAL

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	96	51,069,870.00	4,305,151.00	30,000,000.00	85,375,021.00
TOTAL	96	51,069,870.00	4,305,151.00	30,000,000.00	85,375,021.00

HEAD: 147001001 (417)
MINISTRY: CIVIL SERVICE COMMISSION
DIVISION: ADMINISTRATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-	-	-	-	-	-
					02			-	-	-		-
					03	232,765.32	1	1	243,853.00	116,382.00	-	-
					04	3,252,278.14	9	8	2,316,825.00	1,377,038.40	8	2,059,400.00
					05		1	1	279,731.00	-	1	279,731.00
					06	317,695.68	4	6	1,233,052.00	312,979.68	5	1,541,315.00
					TOTAL '01 - '06	3,802,739.14	15	16	4,073,461.00	1,806,400.08	14	3,880,446.00
					07	2,976,829.42	5	6	1,705,875.00	1,410,227.40	5	1,705,875.00
					08	3,572,626.00	4	7	1,562,448.00	1,344,891.48	4	1,562,448.00
					09	4,509,279.46	13	14	5,622,708.00	1,759,974.30	8	3,460,128.00
					10	2,238,937.92	4	9	1,910,048.00	1,119,468.96	8	3,820,096.00
					11	-	-	-	-	-	-	-
					12	9,388,677.28	3	7	1,660,713.00	1,362,919.26	4	2,214,284.00
					TOTAL '07 - 12	22,686,350.08	29	43	12,461,792.00	6,997,481.40	29	12,762,831.00
					13	2,045,588.04	4	10	2,371,440.00	1,583,732.57	7	4,150,020.00
					14	4,669,514.40	7	11	4,459,147.00	2,334,755.40	9	5,733,189.00
					15	986,718.40	14	3	9,961,980.00	-	3	2,134,710.00
					16		-	-	-	-	1	780,934.00
					17	1,918,499.40	1	1	1,343,346.00	737,400.00	1	1,343,346.00
					TOTAL 13 - 17	9,620,320.24	26	25	18,135,913.00	4,655,887.97	21	14,142,199.00
					S/GRADE	34,473,116.28	6	5	7,585,535.00	14,355,497.07	6	7,585,535.00
01	47001001	21010101	70111	02101	TOTAL BASIC SALARY	36,109,409.22	76	89	42,256,701.00	13,459,769.63	70	38,371,011.00
01	47001001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF				26,170,097.00	7,586,076.54		26,170,097.00
01	47001001	21020106	70111	02101	LEAVE GRANT				-	-		-
					TOTAL PERSONNEL COST	36,109,409.22	76	89	68,426,798.00	21,045,846.17	70	64,541,108.00

HEAD: 147001001 (417)
MINISTRY: CIVIL SERVICE COMMISSION
DIVISION: ADMINISTRATION

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
01	47001001	22020101	70131	02101	2	Travel & Transport	-	5,000,000.00	-	6,000,000.00
01	47001001	22020201	70131	02101	3	Utility Services	-	700,000.00	-	900,000.00
01	47001001	22020202	70131	02101	4	Telephone & Postal Services	450.05	200,000.00	24,939.17	250,000.00
01	47001001	22020301	70131	02101	5	Stationary	1,038,000.00	9,000,000.00	1,895,000.00	13,500,000.00
01	47001001	22020402	70131	02101	6	Maintenance of office furniture & equipment	172,000.00	8,000,000.00	305,500.00	10,350,000.00
01	47001001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	24,000.00	7,000,000.00	216,000.00	5,000,000.00
01	47001001	22020701	70131	02101	8	Consultancy Services	-	3,000,000.00	-	3,000,000.00
01	47001001	22040109	70131	02101	9	Grants, Contributions & Subventions	-	1,000,000.00	-	1,000,000.00
01	47001001	22020501	70131	02101	10	Training and staff Development	-	2,000,000.00	-	3,000,000.00
01	47001001	22021001	70131	02101	12	Miscellaneous expenses	2,574,402.20	14,100,000.00	2,776,900.00	17,000,000.00
						TOTAL	3,808,852.25	50,000,000.00	5,218,339.17	60,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Printing of CSC and other related forms	3,000,000.00	
2. Promotion Examination for Civil Servants	1,000,000.00	
3. Entertainment at Commission meetings	2,000,000.00	
4. Production of monthly quarterly & annual gazettes	1,000,000.00	
5. Publication of CSC annual reports	1,000,000.00	
6. Induction training for newly recruited Civil Servants	2,000,000.00	
7. Payment of Internet subscription fees	2,000,000.00	
8. Payment of monthly software formation	3,000,000.00	
9. Publications	1,000,000.00	
10. Fuelling of Generating power plant	1,000,000.00	

HEAD: 147001001 (417)
MINISTRY: CIVIL SERVICE COMMISSION

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (N)	ALLOWANCES (N)	OVERHEAD COST (N)	TOTAL (N)
ADMINISTRATION	70	38,371,011.00	26,170,097.00	60,000,000.00	124,541,108.00
TOTAL	70	38,371,011.00	26,170,097.00	60,000,000.00	124,541,108.00

HEAD: 326001001 (418)
MINISTRY: JUSTICE
DIVISION: ADMINISTRATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-		-		-	-
					02		-		-		-	-
					03	1,019,765.28	7	3	1,791,846.00			-
					04	5,747,913.60	18	14	4,983,426.00	2,497,146.24	15	4,152,855.00
					05	1,165,365.60	4	2	1,233,848.00	494,971.24	3	925,386.00
					06	938,939.04	5	3	1,888,620.00	921,343.72	2	755,448.00
					TOTAL '01 - '06	8,871,983.52	34	22	9,897,740.00	3,913,461.20	20	5,833,689.00
					07	1,591,754.88	1	3	865,122.00		2	1,730,244.00
					08	3,586,372.88	3	2	3,330,633.00	447,150.96	3	3,330,633.00
					09	4,599,293.40	6	6	7,863,504.00	1,428,150.60	6	7,863,504.00
					10	1,665,707.04	9	7	13,749,165.00	1,272,266.12	5	7,638,425.00
					11				-			-
					12	3,181,574.40	1	7	1,848,151.00	769,532.60	6	11,088,906.00
					TOTAL '07 - 12	14,624,702.60	20	25	27,656,575.00	3,917,100.28	22	31,651,712.00
					13	3,409,313.40	4	4	8,183,736.00	1,483,583.64	6	12,275,604.00
					14	4,396,543.20	9	5	21,796,659.00	281,607.30	8	19,374,808.00
					15		1	2	2,604,686.00	291,897.52	2	5,209,372.00
					16		-		-			-
					17		2	2	6,728,070.00		2	6,728,070.00
					TOTAL 13 - 17	7,805,856.60	16	13	39,313,151.00	2,057,088.46	18	43,587,854.00
					S/GRADE	37,182,466.08	2	2	2,585,095.00	6,612,186.84	2	2,585,095.00
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	68,485,008.80	72	62	79,452,561.00	16,499,836.78	62	83,658,350.00
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF	-			8,918,577.00	4,828,860.00		8,918,577.00
01	26001001	21020106	70330	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	68,485,008.80	72	62	88,371,138.00	21,328,696.78	62	92,576,927.00

HEAD: 326001001 (418)
MINISTRY: JUSTICE
DIVISION: LEGAL DRAFTING & LAW REVIEW

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-		-	-	-	-
					02	-	-		-	-	-	-
					03	-	-		-	-	-	-
					04	-	-		-	-	-	-
					05	-	-		-	-	-	-
					06	-	-		-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-		-	-	-	-
					08	-	-		-	-	-	-
					09	4,928,534.40	1	4	1,310,584.00	2,884,205.10	2	2,621,168.00
					10	18,849,801.60	7	8	10,693,795.00	5,637,546.60	3	4,583,055.00
					11	-	-		-	-	-	-
					12	-	8	3	14,785,208.00	2,604,964.80	10	18,481,510.00
					TOTAL '07 - 12	23,778,336.00	16	15	26,789,587.00	11,126,716.50	15	25,685,733.00
					13	254,000.00	-	2	-	2,187,402.00	-	-
					14	-	3	-	7,265,553.00	-	2	4,843,702.00
					15	-	-	-	-	-	-	-
					16	6,040,324.80	2	1	6,040,324.00	3,149,658.00	1	3,020,162.00
					17	3,795,195.60	1	2	3,364,035.00	1,753,877.40	2	6,728,070.00
					TOTAL 13 - 17	10,089,520.40	6	5	16,669,912.00	7,090,937.40	5	14,591,934.00
					S/GRADE				-			-
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	33,867,856.40	16	20	43,459,499.00	18,217,653.90	20	40,277,667.00
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF							
01	26001001	21020106	70330	02101	LEAVE GRANT		-		-		-	-
					TOTAL PERSONNEL COST	33,867,856.40	16	20	43,459,499.00	18,217,653.90	20	40,277,667.00

HEAD: 326001001 (418)
MINISTRY: JUSTICE
DIVISION: CIVIL LITIGATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-		-	-	-	-
					02	-	-		-	-	-	-
					03	-	-		-	-	-	-
					04	-	-		-	-	-	-
					05	-	-		-	-	-	-
					06	-	-		-	-	-	-
					TOTAL '01 - '06	-	-		-	-	-	-
					07	-			-	-		-
					08	978,439.68		1.00	-	489,219.84		-
					09	6,945,180.00	4	4	5,242,336.00	2,307,364.08	3	3,931,752.00
					10	11,186,332.80	6	9	9,166,110.00	6,486,404.40	3	4,583,055.00
					11				-	-		-
					12		6	2	11,088,906.00	1,714,341.60	10	18,481,510.00
					TOTAL '07 - 12	19,109,952.48	16	16	25,497,352.00	10,997,329.92	16	26,996,317.00
					13	6,350,004.00	1	2	2,045,934.00	2,010,567.00		-
					14	4,843,701.60	2	3	4,843,702.00	2,366,836.60	2	4,843,702.00
					15	2,912,832.00	3		7,814,058.00		3	7,814,058.00
					16	3,149,658.00	1	1	3,020,162.00	1,574,829.00	1	3,020,162.00
					17	3,794,719.56	1	1	3,364,035.00	1,897,597.78	1	3,364,035.00
					TOTAL 13 - 17	21,050,915.16	8	7	21,087,891.00	7,849,830.38	7	19,041,957.00
					S/GRADE							
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	40,160,867.64	24	23	46,585,243.00	18,847,160.30	23	46,038,274.00
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF							
01	26001001	21020106	70330	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	40,160,867.64	24	23	46,585,243.00	18,847,160.30	23	46,038,274.00

HEAD: 326001001 (418)
MINISTRY: JUSTICE
DIVISION: PUBLIC PROSECUTION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-			-		-	-
					02	-			-		-	-
					03	-			-		-	-
					04	-			-		-	-
					05	-			-		-	-
					06	-	2	2	755,448.00	355,188.00		-
					TOTAL '01 - '06	-	2	2	755,448.00	355,188.00	-	-
					07	1,440,231.12	1	4	865,122.00	309,951.15	4	3,460,488.00
					08	618,624.00	3	1	3,330,633.00	505,691.34	3	3,330,633.00
					09	14,785,603.20	3	9	3,931,752.00	5,579,337.18	3	3,931,752.00
					10	2,671,885.60	11	13	16,804,535.00	6,421,708.20	11	16,804,535.00
					11	-	-	-	-	-	-	-
					12	1,714,340.00	16	9	29,570,416.00	7,714,537.20	17	31,418,567.00
					TOTAL '07 - 12	21,230,683.92	34	36	54,502,458.00	20,531,225.07	38	58,945,975.00
					13		2	2	4,091,868.00	2,187,402.00	2	4,091,868.00
					14	7,265,552.40	1	3	2,421,851.00	1,994,940.00	2	4,843,702.00
					15		2	-	5,209,372.00		1	2,604,686.00
					16	3,020,162.40	1	1	780,934.00	1,574,829.00	1	780,934.00
					17	3,795,195.60	1	1	3,364,035.00	1,753,877.40	1	3,364,035.00
					TOTAL 13 - 17	14,080,910.40	7	7	15,868,060.00	7,511,048.40	7	15,685,225.00
					S/GRADE							
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	35,311,594.32	43	45	71,125,966.00	28,397,461.47	45	74,631,200.00
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF							
01	26001001	21020106	70330	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	35,311,594.32	43	45	56,826,423.00	28,397,461.47	45	74,631,200.00

HEAD: 326001001 (418)
MINISTRY: JUSTICE
DIVISION: RENT TRIBUNAL

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-		-	-	-	-
					02	-	-		-	-	-	-
					03	-	-		-	-	-	-
					04	-	-		-	-	-	-
					05	-	-		-	-	-	-
					06	-	-		-	-	-	-
					TOTAL '01 - '06	-	-		-	-	-	-
					07	-	-		-	-	-	-
					08	-	-		-	-	-	-
					09	2,307,364.00		1	-	576,841.02		
					10	1,398,291.60	2	1	3,055,370.00	720,711.60	1	1,527,685.00
					11	-	-	-	-	-	-	-
					12		2		3,696,302.00		1	1,848,151.00
					TOTAL '07 - 12	3,705,655.60	4	2	6,751,672.00	1,297,552.62	2	3,375,836.00
					13	2,116,668.00		1	-	987,600.00	-	-
					14		1	-	2,421,851.00		1	2,421,851.00
					15	582,566.00		1	-	1,456,416.00		-
					16		1		3,020,162.00		1	3,020,162.00
					17	3,507,754.80	1	1	3,364,035.00	2,141,056.56	1	3,364,035.00
					TOTAL 13 - 17	6,206,988.80	3	2	8,806,048.00	4,585,072.56	3	8,806,048.00
					S/GRADE							
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	9,912,644.40	7	4	15,557,720.00	5,882,625.18	5	12,181,884.00
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF							
01	26001001	21020106	70330	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	9,912,644.40	7	4	15,557,720.00	5,882,625.18	5	12,181,884.00

HEAD: 326001001 (418)
MINISTRY: JUSTICE
DIVISION: CITIZENS’S RIGHT AND MEDIATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-		-	-	-	-
					02	-	-		-	-	-	-
					03	-	-		-	-	-	-
					04	-	-		-	-	-	-
					05	-	-		-	-	-	-
					06	-	-		-	-	-	-
					TOTAL '01 - '06	-	-		-	-	-	-
					07	-	-		-	-	-	-
					08	-	-		-	-	-	-
					09	6,945,180.00		5	-	3,461,046.12		-
					10	1,570,816.80	5	1	7,638,425.00		5	7,638,425.00
					11	-	-		-	-	-	-
					12	-	1		1,848,151.00	-	1	1,848,151.00
					TOTAL '07 - 12	8,515,996.80	6	6	9,486,576.00	3,461,046.12	6	9,486,576.00
					13	-	-	1	-	1,093,701.00	-	-
					14	-	1		2,421,851.00	-	1	2,421,851.00
					15	-	-		-	-	-	-
					16	-	-		-	-	-	-
					17	3,795,195.60	1	1	3,364,035.00	2,069,196.42	1	3,364,035.00
					TOTAL 13 - 17	3,795,195.60	2	2	5,785,886.00	3,162,897.42	2	5,785,886.00
					S/GRADE							
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	12,311,192.40	8	8	15,272,462.00	6,623,943.54	8	15,272,462.00
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF							
01	26001001	21020106	70330	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	12,311,192.40	8	8	15,272,462.00	6,623,943.54	8	15,272,462.00

HEAD: 326001001 (418)
MINISTRY: JUSTICE
DIVISION: LIBRARY

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-		-		-	-
					02	-	-		-		-	-
					03	-	-		-		-	-
					04	-	-		-		-	-
					05	-	-		-		-	-
					06	-	-		-		-	-
					TOTAL '01 - '06	-	-		-		-	-
					07	-	-		-		-	-
					08	-	-		-		-	-
					09	-	-		-		-	-
					10	-	-		-		-	-
					11	-	-		-		-	-
					12	-	-		-		-	-
					TOTAL '07 - 12	-	-	-	-		-	-
					13	1,374,432.00	2	1	4,091,868.00	714,084.00	1	2,045,934.00
					14	-	-		-		-	-
					15	-	-		-		-	-
					16	-	-		-		-	-
					17	-	-		-		-	-
					TOTAL 13 - 17	1,374,432.00	2	1	4,091,868.00	714,084.00	1	2,045,934.00
					S/GRADE							
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	1,374,432.00	2	1	4,091,868.00	714,084.00	1	2,045,934.00
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF							
01	26001001	21020106	70330	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	1,374,432.00	2	1	4,467,785.00	714,084.00	1	2,045,934.00

HEAD: 326001001 (418)
MINISTRY: JUSTICE
DIVISION: ADMINISTRATION

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
03	26001001	22020101	70330	02101	2	Travel & Transport	2,158,000.00	2,683,433.40	636,963.90	1,800,000.00
03	26001001	22020201	70330	02101	3	Utility Services	1,000,000.00	-	-	450,000.00
03	26001001	22020202	70330	02101	4	Telephone & Postal Services	1,999,600.00	57,859.00	40,497.42	30,000.00
03	26001001	22020301	70330	02101	5	Stationary	1,307,000.00	1,316,460.20	354,879.90	1,350,000.00
03	26001001	22020402	70330	02101	6	Maintenance of office furniture & equipment	2,881,830.00	1,438,480.00	1,010,042.81	1,200,000.00
03	26001001	22020401	70330	02101	7	Maintenance of Vehicles and Capital assets	2,656,140.00	1,233,072.00	737,058.27	1,050,000.00
03	26001001	22020701	70330	02101	8	Consultancy Services	500,000.00	-	-	2,550,000.00
03	26001001	22040109	70330	02101	9	Grants, Contributions & Subventions	360,000.00	-	-	120,000.00
03	26001001	22020501	70330	02101	10	Training and staff Development	2,795,800.00	5,332,960.00	30,897.42	15,010,000.00
03	26001001	22021001	70330	02101	11	Entertainment & Hospitality	220,000.00	527,920.00	81,895.36	450,000.00
03	26001001	22021002	70330	02101	12	Miscellaneous expenses	116,980,450.00	25,969,315.20	6,187,649.63	155,990,000.00
						TOTAL	132,858,820.00	38,559,499.80	9,079,884.71	180,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Establishing and Naming of Sex and Gender based Violence Department	-	-
2. Support to FIDA Annual Conference	3,000,000.00	
3. NBA National Conference	5,000,000.00	
4. IBA Conference	10,000,000.00	
5. Criminal Prosecution	15,000,000.00	
6. Legal Fees	110,440,000.00	
7. Consultancy Services	2,550,000.00	
8. Justice Sector Dialogue	10,000,000.00	
	<u>155,990,000.00</u>	

HEAD: 326001001 (418)
MINISTRY: JUSTICE

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₱)	ALLOWANCES (₱)	OVERHEAD COST (₱)	TOTAL (₱)
ADMINISTRATION	62	83,658,350.00	8,918,577.00	180,000,000.00	272,576,927.00
LEGAL DRAFTING	20	40,277,667.00			40,277,667.00
CIVIL LITIGATION	23	46,038,274.00			46,038,274.00
PUBLIC PROSECUTION	45	74,631,200.00			74,631,200.00
RENT TRIBUNAL	5	12,181,884.00			12,181,884.00
CITIZENS'S RIGHT AND MEDIATION	8	15,272,462.00			
LIBRARY	1	2,045,934.00			2,045,934.00
TOTAL	164	274,105,771.00	8,918,577.00	180,000,000.00	463,024,348

HEAD: 326051001 (419)
MINISTRY: JUDICIARY
DIVISION: HIGH COURT OF JUSTICE

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01							
					02	16,279,230.00		63	-			-
					03	14,590,746.00	81	55	20,734,218.00	9,910,956.00	63	16,126,614.00
					04	32,392,269.00	118	97	32,669,126.00	15,615,842.00	112	31,007,984.00
					05	58,299,318.00	28	71	8,636,936.00	4,128,455.00	14	4,318,468.00
					06	135,980,640.00	282	197	106,518,168.00	50,915,684.00	263	99,341,412.00
					TOTAL '01 - '06	257,542,203.00	509	483	168,558,448.00	80,570,937.00	452	150,794,478.00
					07	182,540,742.00	172	228	148,800,984.00	68,448,452.00	210	181,675,620.00
					08	196,507,347.00	386	299	428,541,446.00	197,129,065.00	245	272,001,695.00
					09	234,594,536.00	237	256	310,608,408.00	142,879,868.00	269	352,547,096.00
					10	145,130,075.00	138	139	210,820,530.00	96,977,444.00	164	250,540,340.00
					11	-	-	-	-	-	-	-
					12	121,977,966.00	66	70	121,977,966.00	56,109,864.00	102	188,511,402.00
					TOTAL '07 - 12	880,750,666.00	999	992	1,220,749,334.00	561,544,693.00	990	1,245,276,153.00
					13	57,286,152.00	35	42	71,607,690.00	32,939,537.00	37	75,699,558.00
					14	67,811,828.00	36	41	87,186,636.00	40,105,852.00	51	123,514,401.00
					15	33,860,918.00	16	10	41,674,976.00	19,170,488.00	8	20,837,488.00
					16	33,221,782.00	8	11	24,161,296.00	11,114,196.00	12	36,241,944.00
					17	6,728,070.00	3	3	10,092,105.00	5,046,052.00	3	10,092,105.00
					TOTAL 13 - 17	198,908,750.00	98	107	234,722,703.00	108,376,125.00	111	266,385,496.00
					S/GRADE	7,140,000.00	1	1	7,140,000.00	3,570,000.00	1	7,140,000.00
01	26051001	21010101	70330	02101	TOTAL BASIC SALARY	1,344,341,619.00	1,607	1,583	1,631,170,485.00	754,061,755.00	1,554	1,669,596,127.00
01	26051001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF				364,760,580.00			364,760,580.00
01	26051001	21020106	70330	02101	LEAVE GRANT	-	-	-	-	-	-	-
					TOTAL PERSONNEL COST	1,344,341,619.00	1,607	1,583	1,995,931,065.00	754,061,755.00	1,554	2,034,356,707.00

HEAD: 326051001 (419)
MINISTRY: JUDICIARY
DIVISION: SHARIA COURT OF APPEAL

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02	979,562.00	-	4	-	-	-	-
					03	1,770,264.00	4	15	1,023,912.00	712,257.00	4	1,023,912.00
					04	1,228,858.00	22	32	6,090,854.00	1,560,972.00	22	6,090,854.00
					05	6,100,321.00	11	31	3,393,082.00	2,231,494.00	11	3,393,082.00
					06	16,168,714.00	64	67	24,174,336.00	5,905,328.00	64	24,174,336.00
					TOTAL '01 - '06	26,247,719.00	101	149	34,682,184.00	10,410,051.00	101	34,682,184.00
					07	18,446,810.00	25	35	21,628,050.00	5,957,969.00	25	21,628,050.00
					08	45,916,912.00	45	76	49,959,495.00	18,652,925.00	45	49,959,495.00
					09	42,339,875.00	49	80	64,218,616.00	21,229,481.00	49	64,218,616.00
					10	30,604,568.00	43	66	65,690,455.00	14,307,478.00	43	65,690,455.00
					11	-	-	-	-	-	-	-
					12	2,371,084.00	28	28	51,748,228.00	1,018,156.00	28	51,748,228.00
					TOTAL '07 - 12	139,679,249.00	190	285	253,244,844.00	61,166,009.00	190	253,244,844.00
					13	5,087,451.00	1	3	2,045,934.00	5,993,817.00	1	2,045,934.00
					14	4,515,677.00	3	6	7,265,553.00	7,089,441.00	3	7,265,553.00
					15	1,615,680.00	2	2	5,209,372.00	-	2	5,209,372.00
					16	1,876,912.00	-	-	-	-	-	-
					17	4,181,264.00	-	3	-	7,391,653.00	2	6,728,070.00
					TOTAL 13 - 17	17,276,984.00	6	14	14,520,859.00	20,474,911.00	8	21,248,929.00
					S/GRADE	7,140,000.00	1	1	7,140,000.00	3,570,000.00	1	7,140,000.00
01	26051001	21010101	70330	02101	TOTAL BASIC SALARY	190,343,952.00	298	449	309,587,887.00	95,620,971.00	300	316,315,957.00
01	26051001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
01	26051001	21020106	70330	02101	LEAVE GRANT	-	-	-	-	-	-	-
					TOTAL PERSONNEL COST	190,343,952.00	298	449	292,879,881.00	95,620,971.00	300	316,315,957.00

HEAD: 326051001 (419)
MINISTRY: JUDICIARY
DIVISION: SHARIA COURT

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02	4,450,824.00		15	-	78,886.00		-
					03	6,693,872.00	13	56	3,327,714.00	3,906,173.00	13	3,327,714.00
					04	24,720,763.00	144	163	39,867,408.00	9,060,569.00	144	39,867,408.00
					05	18,363,855.00	29	62	8,945,398.00	7,943,857.00	29	8,945,398.00
					06	50,518,117.00	192	204	72,523,008.00	27,380,665.00	192	72,523,008.00
					TOTAL '01 - '06	104,747,431.00	378	500	124,663,528.00	48,370,150.00	378	124,663,528.00
					07	80,302,037.00	150	178	129,768,300.00	27,085,277.00	150	129,768,300.00
					08	170,257,536.00	147	215	163,201,017.00	85,158,231.00	147	163,201,017.00
					09	187,330,569.00	180	215	235,905,120.00	62,092,937.00	180	235,905,120.00
					10	80,394,382.00	185	223	282,621,725.00	93,124,055.00	185	282,621,725.00
					11	-	-	-	-	-	-	-
					12	88,853,852.00	86	95	158,940,986.00	18,511,665.00	86	158,940,986.00
					TOTAL '07 - 12	607,138,376.00	748	926	970,437,148.00	285,972,165.00	748	970,437,148.00
					13	67,691,979.00	57	73	116,618,238.00	45,039,608.00	57	116,618,238.00
					14	61,307,140.00	46	47	111,405,146.00	48,114,865.00	46	111,405,146.00
					15	25,560,949.00	11	11	28,651,546.00	8,997,088.00	11	28,651,546.00
					16	19,758,753.00	6	9	18,120,972.00	8,512,630.00	6	18,120,972.00
					17	3,253,094.00	4	3	13,456,140.00	1,682,017.00	4	13,456,140.00
					TOTAL 13 - 17	177,571,915.00	124	143	288,252,042.00	112,346,208.00	124	288,252,042.00
					S/GRADE		-		-		-	-
01	26051001	21010101	70330	02101	TOTAL BASIC SALARY	889,457,722.00	1,250	1,569	1,383,352,718.00	446,688,523.00	1,250	1,383,352,718.00
01	26051001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF				-			-
01	26051001	21020106	70330	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	889,457,722.00	1,250	1,569	1,369,639,659.00	446,688,523.00	1,250	1,383,352,718.00

HEAD: 326051001 (419)
MINISTRY: JUDICIARY
DIVISION: HIGH COURT OF JUSTICE AND AREA COURTS

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
03	26051001	22020101	70330	02101	2	Travel & Transport	31,320,000.00	28,950,000.00	7,800,000.00	25,000,000.00
03	26051001	22020201	70330	02101	3	Utility Services	2,298,000.00	1,550,000.00	1,240,000.00	1,000,000.00
03	26051001	22020202	70330	02101	4	Telephone & Postal Services	79,000.00	1,400,000.00	-	1,000,000.00
03	26051001	22020301	70330	02101	5	Stationary	4,400,000.00	6,000,000.00	1,400,000.00	6,000,000.00
03	26051001	22020402	70330	02101	6	Maintenance of office furniture & equipment	1,015,000.00	2,500,000.00	940,000.00	2,000,000.00
03	26051001	22020401	70330	02101	7	Maintenance of Vehicles and Capital assets	1,125,000.00	3,680,000.00	1,800,000.00	3,000,000.00
03	26051001	22020701	70330	02101	8	Consultancy Services	-	1,000,000.00	1,000,000.00	1,000,000.00
03	26051001	22040109	70330	02101	9	Grants, Contributions & Subventions	-	1,800,000.00	-	1,000,000.00
03	26051001	22020501	70330	02101	10	Training and staff Development	13,500,000.00	1,800,000.00	1,369,166.00	2,000,000.00
03	26051001	22021001	70330	02101	11	Entertainment and hospitality	650,000.00	800,000.00	180,000.00	800,000.00
03	26051001	22021002	70330	02101	12	Miscellaneous expenses	11,568,000.00	67,800,000.00	30,770,834.00	73,200,000.00
						TOTAL	65,955,000.00	117,280,000.00	46,500,000.00	116,000,000.00

HEAD: 326051001 (419)
MINISTRY: JUDICIARY
DIVISION: SHARIA COURT OF APPEAL

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
03	26053001	22020101	70330	02101	2	Travel & Transport	1,320,000.00	8,400,000.00	4,759,370.00	9,200,000.00
03	26053001	22020201	70330	02101	3	Utility Services	144,000.00	774,900.00	365,000.00	774,900.00
03	26053001	22020202	70330	02101	4	Telephone & Postal Services	47,000.00	120,000.00	65,140.00	120,000.00
03	26053001	22020301	70330	02101	5	Stationary	371,000.00	1,662,350.00	831,175.00	1,962,350.00
03	26053001	22020402	70330	02101	6	Maintenance of office furniture & equipment	930,000.00	1,927,240.00	963,620.00	2,327,240.00
03	26053001	22020401	70330	02101	7	Maintenance of Vehicles and Capital assets	1,200,000.00	2,517,690.00	1,258,845.00	2,517,690.00
03	26053001	22020701	70330	02101	8	Consultancy Services	660,000.00	1,324,700.00	662,350.00	1,324,700.00
03	26053001	22040109	70330	02101	9	Grants, Contributions & Subventions	-	-	-	-
03	26053001	22020501	70330	02101	10	Training and staff Development	2,080,000.00	4,749,000.00	2,374,500.00	4,749,000.00
03	26053001	22021001	70330	02101	11	Entertainment & Hospital	-	-	-	800,000.00
03	26053001	22021002	70330	02101	12	Miscellaneous expenses	5,248,000.00	40,220,120.00	9,720,000.00	56,224,120.00
						TOTAL	12,000,000.00	61,696,000.00	21,000,000.00	80,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₹	K
1. State Witnesses Expenditure	4,000,000.00	
2. Rent Allowance for Grand Khadi, 5 Khadi and Chief Registrar	20,000,000.00	
3. Purchase of law journals and periodicals for 5 Khadi and 97 Sharia Courts Judges	5,000,000.00	
4. International Law Conference for Khadi and Judges	5,000,000.00	
5. Outfit Allowances for 97 Sharia Judges	3,000,000.00	
6. Medical Expenses for 5 Khadi and 97 Sharia Judges	3,000,000.00	
7. Printing of Judicial forms and other related forms	1,224,120.00	
8. Court Summons distribution to APP	1,000,000.00	
9. Judicial Officers Conference	2,000,000.00	
10. purchase of Drivers Messengers and Security Men Uniform, Torch light and Rain Coat.	1,000,000.00	
11. Vacation Allowances for Khadis	5,000,000.00	
12. Oversight of Courts by Khadis and Judges	2,000,000.00	
13. Appeal Sessions Allowances.	2,000,000.00	

HEAD: 326051001 (419)
MINISTRY: JUDICIARY

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (N)	ALLOWANCES (N)	OVERHEAD COST (N)	TOTAL (N)
HIGH COURT OF JUSTICE	1,554	1,669,596,127.00	364,760,580.00	116,000,000.00	2,150,356,707.00
SHARIA COURT OF APPEAL	300	316,315,957.00	-	80,000,000.00	396,315,957.00
SHARIA COURT DIVISION	1,250	1,383,352,718.00	-	-	1,383,352,718.00
TOTAL	3,104	3,369,264,802.00	364,760,580.00	196,000,000.00	3,930,025,382.00

HEAD: 220001001 (420)
MINISTRY: FINANCE
DIVISION: ADMINISTRATION

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-		-		-		-
					02				-			-
					03				-			-
					04	12,439,973.60	40	37	10,297,000.00	5,163,640.06	31	7,980,175.00
					05		-	-	-		1	279,731.00
					06	1,849,582.00	5		1,541,315.00		3	924,789.00
					TOTAL '01 - '06	14,289,555.60	45	37	11,838,315.00	5,163,640.06	35	9,184,695.00
					07	2,153,044.00	6	7	2,047,050.00	1,445,111.70	7	2,388,225.00
					08	924,082.00	1	1	390,612.00	227,584.37	1	390,612.00
					09	1,560,496.12	5	5	2,162,580.00	1,285,764.38	2	865,032.00
					10	2,337,911.00	5	5	2,387,560.00	1,410,583.13	5	2,387,560.00
					11	-	-	-	-	-	-	-
					12	1,323,050.72		2	-	657,473.91	2	1,107,142.00
					TOTAL '07 - 12	8,298,583.84	17	20	6,987,802.00	5,026,517.49	17	7,138,571.00
					13	3,394,399.00	3	7	1,778,580.00	2,446,178.65	5	2,964,300.00
					14	2,278,558.00	7	2	4,459,147.00	772,900.15	5	3,185,105.00
					15		-	1	-	427,184.27	1	711,570.00
					16	1,343,200.00	-	-	-	-	-	-
					17		-	1	-	795,543.06	1	1,343,346.00
					TOTAL 13 - 17	7,016,157.00	10	11	6,237,727.00	4,441,806.13	12	8,204,321.00
					S/GRADE	2,585,000.00	2	2	2,585,095.00	1,292,547.50	2	2,585,095.00
01	11013003	21010101	70111	02101	TOTAL BASIC SALARY	32,189,296.44	74	70	27,648,939.00	15,924,511.18	66	27,112,682.00
01	11013003	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	-			8,918,577.00	-		8,918,577.00
01	11013003	21020106	70111	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	32,189,296.44	74	70	36,567,516.00	15,924,511.18	66	36,031,259.00

HEAD: 220001001 (420)
MINISTRY: FINANCE
DIVISION: TREASURY

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-		-		-	-
					02		-		-		-	-
					03		-		-		-	-
					04		-		-		-	-
					05		-		-		-	-
					06	350,700.00		1	-	149,416.00		-
					TOTAL '01 - '06	350,700.00	-	1	-	149,416.00	-	-
					07		1		341,175.00		1	341,175.00
					08	8,331,900.00	2	10	781,224.00	1,859,918.00	4	1,562,448.00
					09	5,973,612.00	25	15	10,812,900.00	2,432,727.00	11	4,757,676.00
					10	2,444,558.00	9	8	4,297,608.00	2,193,959.00	14	6,685,168.00
					11	-	-	-	-	-	-	-
					12	9,544,632.00	4	7	2,214,284.00	1,716,493.00	6	3,321,426.00
					TOTAL '07 - 12	26,294,702.00	41	40	18,447,191.00	8,203,097.00	36	16,667,893.00
					13	13,577,388.00	18	13	10,671,480.00	3,462,419.00	12	7,114,320.00
					14	14,355,852.00	36	30	22,932,756.00	10,499,686.00	26	16,562,546.00
					15	4,314,468.00	3	4	2,134,710.00	1,708,737.00	11	7,827,270.00
					16	2,914,824.00	5	1	3,904,670.00	460,724.00	4	3,123,736.00
					17	2,891,208.00	2	4	2,686,692.00	3,203,781.00	4	5,373,384.00
					TOTAL 13 - 17	38,053,740.00	64	52	42,330,308.00	19,335,347.00	57	40,001,256.00
					S/GRADE	3,743,388.00	2	1	2,495,740.00		1	1,247,870.00
01	11013003	21010101	70111	02101	TOTAL BASIC SALARY	68,442,530.00	107	94	63,273,239.00		94	57,917,019.00
01	11013003	21020101	70111	02101	ALLOWANCES FOR ALL STAFF				8,610,302.00			4,305,151.00
01	11013003	21020106	70111	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	68,442,530.00	107	94	71,883,541.00	-	94	62,222,170.00

HEAD: 220001001 (420)
MINISTRY: FINANCE
DIVISION: STORES

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-				-	
					02		-		-		-	-
					03		-		-		-	-
					04		-		-		-	-
					05		-		-		-	-
					06	611,812.00	1	2	308,263.00	306,906.00	2	616,526.00
					TOTAL '01 - '06	611,812.00	1	2	308,263.00	306,906.00	2	616,526.00
					07		-	-	-		-	-
					08		-		-		-	-
					09		-		-		-	-
					10	486,484.00	1	1	477,512.00	268,620.00	1	477,512.00
					11	-	-	-	-		-	-
					12	1,272,630.00	1	1	553,571.00	318,157.00	-	-
					TOTAL '07 - 12	1,759,114.00	2	2	1,031,083.00	586,777.00	1	477,512.00
					13	13,577,388.00	1	2	592,860.00	674,405.00	2	1,185,720.00
					14	1,497,628.00	3	4	1,911,063.00	1,513,686.00	5	3,185,105.00
					15		-	-	-		-	-
					16		-	-	-		-	-
					17	1,256,912.00	1		1,343,346.00		-	-
					TOTAL 13 - 17	16,331,928.00	5	6	3,847,269.00	2,188,091.00	7	4,370,825.00
					S/GRADE							
01	11013003	21010101	70111	02101	TOTAL BASIC SALARY	18,702,854.00	8	10	5,186,615.00	-	10	5,464,863.00
01	11013003	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11013003	21020106	70111	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	18,702,854.00	8	10	5,186,615.00	-	10	5,464,863.00

HEAD: 220001001 (420)
MINISTRY: FINANCE
DIVISION: ADMINISTRATION

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
02	20001001	22020101	70112	02101	2	Travel & Transport	32,061,000.00	50,000,000.00	13,193,000.00	60,000,000.00
02	20001001	22020201	70112	02101	3	Utility Services	360,164,516.00	480,000,000.00	151,249,995.00	500,000,000.00
02	20001001	22020202	70112	02101	4	Telephone & Postal Services	1,213,400.00	2,000,000.00	-	2,000,000.00
02	20001001	22020301	70112	02101	5	Stationary	3,248,560.00	10,000,000.00	1,721,700.00	20,000,000.00
02	20001001	22020402	70112	02101	6	Maintenance of office furniture & equipment	15,103,800.00	10,000,000.00	6,156,500.00	20,000,000.00
02	20001001	22020401	70112	02101	7	Maintenance of Vehicles and Capital assets	12,802,120.00	5,000,000.00	4,383,010.00	5,000,000.00
02	20001001	22020701	70112	02101	8	Consultancy Services	24,360,000.00	120,000.00	12,833,000.00	100,000,000.00
02	20001001	22040109	70112	02101	9	Grants, Contributions & Subventions	-	5,000,000.00	-	10,000,000.00
02	20001001	22020501	70112	02101	10	Training and staff Development	27,986,920.00	20,000,000.00	14,885,150.00	70,000,000.00
02	20001001	22021001	70112	02101	11	Entertainment & Hospitality	5,720,910.00	3,000,000.00	2,357,890.00	5,000,000.00
02	20001001	22021002	70112	02101	12	Miscellaneous expenses	782,837,564.60	790,588,896.00	152,050,264.01	700,000,000.00
						TOTAL	1,265,498,790.60	1,375,708,896.00	358,830,509.01	1,492,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₱	K
a. Leave and passages	10,000,000.00	
b. Rents.	300,000,000.00	
c. Net subscription fees.	110,000,000.00	
d. Production of final account report	100,000,000.00	
e. Insurance of government property.	101,000,000.00	
f. Cost of Bond issue	60,000,000.00	
g. Store Activities	5,000,000.00	
h. Quarterly report for RMAFC	2,000,000.00	
i. Group life Insurance	5,000,000.00	
j. Debt Management Department	6,000,000.00	
k. PFMU	1,000,000.00	

HEAD: 220001001 (420)
MINISTRY: FINANCE

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (N)	ALLOWANCES (N)	OVERHEAD COST (N)	TOTAL (N)
FINANCE ADMINISTRATION	66	27,112,682.00	8,918,577.00	1,492,000,000.00	1,528,031,259.00
TREASURY	94	57,917,019.00	4,305,151.00	-	62,222,170.00
STORES	10	5,464,863.00	-	-	5,464,863.00
	170	90,494,564.00	13,223,728.00	1,492,000,000.00	1,595,718,292.00

HEAD: 234001001 (421)
MINISTRY: WORKS AND TRANSPORT
DIVISION: ADMINISTRATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02	-	-	2	-	256,451.40	2	476,768.00
					03	-	9	8	2,194,677.00	997,589.28	8	1,950,824.00
					04	2,831,675.00	22	20	5,663,350.00	2,809,199.71	18	4,633,650.00
					05	7,273,006.00	5	5	1,398,655.00	716,743.50	6	1,678,386.00
					06	1,233,052.00	1	9	308,263.00	1,557,824.40	6	1,849,578.00
					TOTAL '01 - '06	11,337,733.00	37	44	9,564,945.00	6,337,808.29	40	10,589,206.00
					07	8,529,375.00	14	10	4,776,450.00	1,937,427.60	12	4,094,100.00
					08	2,734,284.00	11	18	4,296,732.00	3,728,358.86	14	5,468,568.00
					09	5,622,708.00	12	17	5,190,192.00	4,233,309.30	15	6,487,740.00
					10	5,252,632.00	15	12	7,162,680.00	2,708,696.40	16	7,640,192.00
					11	-	-	-	-	-	-	-
					12	4,982,139.00	9	10	4,982,139.00	2,828,151.92	10	5,535,710.00
					TOTAL '07 - 12	27,121,138.00	61	67	26,408,193.00	15,435,944.08	67	29,226,310.00
					13	3,557,160.00	3	10	1,778,580.00	2,993,808.06	7	4,150,020.00
					14	5,096,168.00	6	8	3,822,126.00	3,019,343.40	15	9,555,315.00
					15	1,423,140.00	2	3	1,423,140.00	711,570.00	4	2,846,280.00
					16	780,934.00	1	-	780,934.00	390,467.00	-	-
					17	1,343,346.00	-	1	-	607,746.96	1	1,343,346.00
					TOTAL 13 - 17	12,200,748.00	12	22	7,804,780.00	7,722,935.42	27	17,894,961.00
					S/GRADE	2,585,095.00	2	2	2,585,095.00	1,292,547.50	2	2,585,095.00
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	53,244,714.00	112	136	46,363,013.00	29,496,687.70	136	60,295,572.00
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	8,918,577.00			102,518,577.00	51,259,288.50		8,918,577.00
01	34001001	21020106	70112	02101	LEAVE GRANT	-			-	-		-
					TOTAL PERSONNEL COST	62,163,291.00	112	136	148,881,590.00	80,755,976.20	136	69,214,149.00

HEAD: 234001001 (421)
MINISTRY: WORKS AND TRANSPORT
DIVISION: CIVIL ENGINEERING

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02		2	1	476,768.00	254,192.20	1	238,384.00
					03	2,194,677.00	1	3	243,853.00	365,779.98	3	731,559.00
					04	1,287,125.00	4	2	1,029,700.00	272,410.68	2	514,850.00
					05	839,193.00	4	11	1,118,924.00	1,701,608.40	11	3,077,041.00
					06	4,623,945.00	14	18	4,315,682.00	2,661,189.12	18	5,548,734.00
					TOTAL '01 - '06	8,944,940.00	25	35	7,184,927.00	5,255,180.38	35	10,110,568.00
					07	17,741,100.00	45	28	15,352,875.00	6,883,602.65	28	9,552,900.00
					08	1,171,836.00	7	9	2,734,284.00	2,031,078.42	3	1,171,836.00
					09	8,217,804.00	9	20	3,892,644.00	8,080,177.50	9	3,892,644.00
					10	14,325,360.00	39	24	18,622,968.00	3,579,551.28	22	10,505,264.00
					11		-	-	-	-	-	-
					12	7,749,994.00	15	12	8,303,565.00	4,214,402.16	24	13,285,704.00
					TOTAL '07 - 12	49,206,094.00	115	93	48,906,336.00	24,788,812.01	86	38,408,348.00
					13	7,114,320.00	7	6	4,150,020.00	2,334,315.58	8	4,742,880.00
					14	7,644,252.00	10	6	6,370,210.00	3,393,750.60	11	7,007,231.00
					15	1,423,140.00	3	4	2,134,710.00	811,720.56	3	2,134,710.00
					16	1,561,868.00	2	2	1,561,868.00	937,441.92	3	2,342,802.00
					17	1,343,346.00	1	1	1,343,346.00	-	1	1,343,346.00
					TOTAL 13 - 17	19,086,926.00	23	19	15,560,154.00	7,477,228.66	26	17,570,969.00
					S/GRADE	-	-	-	-	-	-	-
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	77,237,960.00	163	147	71,651,417.00	37,521,221.05	147	66,089,885.00
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF							
01	34001001	21020106	70112	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	77,237,960.00	163	147	71,651,417.00	37,521,221.05	147	66,089,885.00

HEAD: 234001001 (421)
MINISTRY: WORKS AND TRANSPORT
DIVISION: MECHANICAL & ELECTRICAL

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	279,731.00	4	4	1,118,924.00	534,307.80	4	1,118,924.00
					06	3,390,893.00	5	9	1,541,315.00	1,456,430.40	-	-
					TOTAL '01 - '06	3,670,624.00	9	13	2,660,239.00	1,990,738.20	4	1,118,924.00
					07	14,329,350.00	42	31	14,329,350.00	7,164,675.00	34	11,599,950.00
					08	3,124,896.00	6	5	2,343,672.00	1,093,251.30	6	2,343,672.00
					09	10,380,384.00	17	16	7,352,772.00	3,676,386.00	9	3,892,644.00
					10	7,162,680.00	17	19	8,117,704.00	5,045,300.16	25	11,937,800.00
					11	-	-	-	-	-	-	-
					12	9,964,278.00	16	15	8,857,136.00	4,428,568.00	10	5,535,710.00
					TOTAL '07 - 12	44,961,588.00	98	86	41,000,634.00	21,408,180.46	84	35,309,776.00
					13	2,371,440.00	9	4	5,335,740.00	1,289,151.36	13	7,707,180.00
					14	5,096,168.00	8	8	5,096,168.00	3,035,400.60	10	6,370,210.00
					15	-	-	-	-	-	-	-
					16	780,934.00	-	-	-	-	-	-
					17	1,343,346.00	1	1	1,343,346.00	694,182.24	1	1,343,346.00
					TOTAL 13 - 17	9,591,888.00	18	13	11,775,254.00	5,018,734.20	24	15,420,736.00
					S/GRADE		-	-		-	-	
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	58,224,100.00	125	112	55,436,127.00	28,417,652.86	112	51,849,436.00
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF							
01	34001001	21020106	70112	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	58,224,100.00	125	112	55,436,127.00	28,417,652.86	112	51,849,436.00

HEAD: 234001001 (421)
MINISTRY: WORKS AND TRANSPORT
DIVISION: PUBLIC BUILDING SERVICES

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02		-	-	-	-	-	-
					03		-	2	-	241,081.26	2	487,706.00
					04	514,850.00	1	4	257,425.00	250,765.68	1	257,425.00
					05	1,678,386.00	7	3	1,958,117.00	394,442.10	3	839,193.00
					06	2,466,104.00	3	4	924,789.00	462,394.00	3	924,789.00
					TOTAL '01 - '06	4,659,340.00	11	13	3,140,331.00	1,348,683.04	9	2,509,113.00
					07	9,894,075.00	20	16	6,823,500.00	3,336,327.12	12	4,094,100.00
					08	3,124,896.00	11	19	4,296,732.00	2,864,488.00	13	5,077,956.00
					09	23,355,864.00	53	18	22,923,348.00	4,098,693.10	25	10,812,900.00
					10	10,982,776.00	30	46	14,325,360.00	12,199,073.04	53	25,308,136.00
					11	-	-	-	-	-	-	-
					12	7,196,423.00	8	9	4,428,568.00	2,952,378.66	8	4,428,568.00
					TOTAL '07 - 12	54,554,034.00	122	108	52,797,508.00	25,450,959.92	111	49,721,660.00
					13	4,742,880.00	12	11	7,114,320.00	3,557,160.00	9	5,335,740.00
					14	12,103,399.00	9	7	5,733,189.00	2,866,594.50	8	5,096,168.00
					15	2,134,710.00		1		448,292.28	2	1,423,140.00
					16	780,934.00	4	3	3,123,736.00	1,770,650.16	4	3,123,736.00
					17	1,343,346.00	1	1	1,343,346.00	694,182.24	1	1,343,346.00
					TOTAL 13 - 17	21,105,269.00	26	23	17,314,591.00	9,336,879.18	24	16,322,130.00
					S/GRADE	-	-	-	-	-	-	-
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	80,318,643.00	159	144	73,252,430.00	36,136,522.14	144	68,552,903.00
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF							
01	34001001	21020106	70112	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	80,318,643.00	159	144	73,252,430.00	36,136,522.14	144	68,552,903.00

HEAD: 234001001 (421)
MINISTRY: WORKS AND TRANSPORT
DIVISION: PLANNING, RESEARCH & STATISTICS

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01							
					02							
					03							
					04							
					05							
					06							
					TOTAL '01 - '06							
					07	-	-	-	-	-	-	-
					08	390,612.00	-	1	-	220,711.98	1	390,612.00
					09	-	1	-	432,516.00	-	-	-
					10	477,512.00	-	1	-	273,119.04	-	-
					11	-	-	-	-	-	-	-
					12	-	1	-	553,571.00	-	1	553,571.00
					TOTAL '07 - 12	868,124.00	2	2	986,087.00	493,831.02	2	944,183.00
					13	-	-	-	-	-	-	-
					14	637,021.00	1	1	637,021.00	414,550.20	1	637,021.00
					15	711,570.00	2	2	1,423,140.00	843,706.52	1	711,570.00
					16	-	-	-	-	-	1	780,934.00
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	1,348,591.00	3	3	2,060,161.00	1,258,256.72	3	2,129,525.00
					S/GRADE				-	-	-	
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	2,216,715.00	5	5	3,046,248.00	1,752,087.74	5	3,073,708.00
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	-						
01	34001001	21020106	70112	02101	LEAVE GRANT	-						
					TOTAL PERSONNEL COST	2,216,715.00	5	5	3,046,248.00	1,752,087.74	5	3,073,708.00

HEAD: 234001001 (421)
MINISTRY: WORKS AND TRANSPORT
DIVISION: PROCUREMENT

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01							
					02				-			-
					03				-			-
					04				-			-
					05				-			-
					06		-		-		-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07				-			-
					08		-	-	-	-		-
					09	865,032.00	1	1	432,516.00	216,258.00	1	432,516.00
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	553,571.00	-	1	-	311,104.44	-	-
					TOTAL '07 - 12	1,418,603.00	1	2	432,516.00	527,362.44	1	432,516.00
					13	-	1	-	592,860.00	-	1	592,860.00
					14	-	-	-	-	-	-	-
					15	-	-	-	-	-	-	-
					16	780,934.00	1	1	780,934.00	468,720.96	1	780,934.00
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	780,934.00	2	1	1,373,794.00	468,720.96	2	1,373,794.00
					S/GRADE		-		-	-	-	
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	2,199,537.00	3	3	1,806,310.00	996,083.40	3	1,806,310.00
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	-						
01	34001001	21020106	70112	02101	LEAVE GRANT	-						
					TOTAL PERSONNEL COST	2,199,537.00	3	3	1,806,310.00	996,083.40	3	1,806,310.00

HEAD: 234001001 (421)
MINISTRY: TRANSPORT
DIVISION: ADMINISTRATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-			-		
					02	-		-	-	-		-
					03	444,530.33	1	1	243,853.00	63,504.33	-	-
					04	1,184,600.90	5	5	1,287,125.00	635,909.09	4	1,029,700.00
					05	-	1	2	279,731.00		2	559,462.00
					06	1,429,346.56	2	2	616,526.00	635,107.36	1	308,263.00
					TOTAL '01 - '06	3,058,477.79	9	10	2,427,235.00	1,334,520.78	7	1,897,425.00
					07	2,320,869.65	2	3	682,350.00	1,291,138.86	1	341,175.00
					08	1,272,271.26	6	5	2,343,672.00	834,283.50	5	1,953,060.00
					09	4,636,723.44	8	6	3,460,128.00	2,349,350.94	5	2,162,580.00
					10 -		3	4	1,432,536.00		5	2,387,560.00
					11	-		-	-			
					12	2,905,736.16	2	4	1,107,142.00	1,640,159.40	3	1,660,713.00
					TOTAL '07 - 12	11,135,600.51	21	22	9,025,828.00	6,114,932.70	19	8,505,088.00
					13	2,437,413.90	2	4	1,185,720.00	1,422,077.28	5	2,964,300.00
					14	3,008,240.34	7	6	4,459,147.00	1,521,714.06	6	3,822,126.00
					15 -				-	-		-
					16				-			-
					17	2,711,904.90	1		1,343,346.00	1,366,758.06	-	-
					TOTAL 13 - 17	8,157,559.14	10	10	6,988,213.00	4,310,549.40	11	6,786,426.00
					S/GRADE	-	-	-	-	5,677,748.52	-	-
01	29001001	21010101	70451	02101	TOTAL BASIC SALARY	22,351,637.44	40	42	18,441,276.00	17,437,751.40	37	17,188,939.00
01	29001001	21020101	70451	02101	ALLOWANCES FOR ALL STAFF				-			-
01	29001001	21020106	70451	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	22,351,637.44	40	42	18,441,276.00	17,437,751.40	37	17,188,939.00

HEAD: 234001001 (421)
MINISTRY: TRANSPORT
DIVISION: MOTOR-VEHICLE

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01							
					02	43,414.22	1	2	243,853.00	21,707.11	-	-
					03	943,535.83	2	12	514,850.00	124,162.55	4	1,029,700.00
					04	5,997,773.75	44	37	12,308,164.00	3,148,414.75	45	12,587,895.00
					05	2,628,049.90	15	25	4,623,945.00	1,540,739.09	21	6,473,523.00
					06	9,612,773.70	62	76	17,690,812.00	4,835,023.50	70	20,091,118.00
					TOTAL '01 - '06	5,899,701.66	19	39	6,482,325.00	2,820,838.26	19	6,482,325.00
					07	14,856,007.76	32	8	12,499,584.00	7,647,535.62	26	10,155,912.00
					08	7,646,915.58	8	13	3,460,128.00	3,916,465.08	9	3,892,644.00
					09	3,882,368.76	23	16	10,982,776.00	1,969,039.08	13	6,207,656.00
					10	-	-	-	-	-	-	-
					11	5,510,207.44	4	16	2,214,284.00	2,801,956.46	15	8,303,565.00
					12	37,795,201.20	86	92	35,639,097.00	19,155,834.50	82	35,042,102.00
					TOTAL '07 - 12	719,149.68	15	4	8,892,900.00	363,303.54	18	10,671,480.00
					13	3,211,844.88	6	5	3,822,126.00	1,641,958.68	2	1,274,042.00
					14	897,016.56	-	-	-	448,508.28	-	-
					15		1	1	780,934.00	-	-	-
					16		-	-	-		1	1,343,346.00
					17	4,828,011.12	22	10	13,495,960.00	2,453,770.50	21	13,288,868.00
					TOTAL 13 - 17					-		
					S/GRADE	52,235,986.02	170	178	66,825,869.00	26,444,628.50	173	68,422,088.00
01	29001001	21010101	70451	02101	TOTAL BASIC SALARY							
01	29001001	21020101	70451	02101	ALLOWANCES FOR ALL STAFF							
01	29001001	21020106	70451	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	52,235,986.02	170	178	66,825,869.00	26,444,628.50	173	68,422,088.00

HEAD: 234001001 (421)
MINISTRY: TRANSPORT
DIVISION: AIR AND WATER TRANSPORT

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-					
					02	-	-					
					03	-	-					
					04	-	-	-	-			
					05	-	-					
					06	-	-					
					TOTAL '01 - '06	-	-	-	-			
					07	-	-	-	-			
					08	-	-	-	-			
					09	1,257,124.50	1	-	432,516.00	502,849.80	1	432,516.00
					10	568,732.08	1	5	477,512.00	286,615.44	-	
					11	-	-	-	-			
					12	-	2	1	1,107,142.00		5	2,767,855.00
					TOTAL '07 - 12	1,825,856.58	4	6	2,017,170.00	789,465.24	6	3,200,371.00
					13	-	-	-	-			
					14	764,871.60	-	1	-	382,435.80	-	
					15	-	-	-	-		1	711,570.00
					16	-	2	1	1,561,868.00		-	
					17	-	-	-	-			
					TOTAL 13 - 17	764,871.60	2	2	1,561,868.00	382,435.80	1	711,570.00
					S/GRADE							
01	29001001	21010101	70451	02101	TOTAL BASIC SALARY	2,590,728.18	6	8	3,579,038.00	1,171,901.04	7	3,911,941.00
01	29001001	21020101	70451	02101	ALLOWANCES FOR ALL STAFF							
01	29001001	21020106	70451	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	2,590,728.18	6	8	3,579,038.00	1,171,901.04	7	3,911,941.00

HEAD: 234001001 (421)
MINISTRY: TRANSPORT
DIVISION: LAND AND TRANSPORT

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-				-	
					02	-						
					03	-						
					04	-		-			-	
					05	-					-	
					06	-					-	
					TOTAL '01 - '06	-		-			-	
					07	-	4	4	1,364,700.00		4	1,364,700.00
					08	-						
					09	2,510,157.60				1,005,699.60		
					10	550,736.88	5	4	2,387,560.00	277,617.84		
					11	-						
					12	-	1		553,571.00		4	2,214,284.00
					TOTAL '07 - 12	3,060,894.48	10	8	4,305,831.00	1,283,317.44	8	3,578,984.00
					13	-						
					14	1,609,239.48	1	1	637,021.00	836,339.28	1	637,021.00
					15	875,692.56	1	1	711,570.00	437,846.28		
					16	-					1	780,934.00
					17	-						
					TOTAL 13 - 17	2,484,932.04	2	2	1,348,591.00	1,274,185.56	2	1,417,955.00
					S/GRADE							
01	29001001	21010101	70451	02101	TOTAL BASIC SALARY	5,545,826.52	12	10	5,654,422.00	2,557,503.00	10	4,996,939.00
01	29001001	21020101	70451	02101	ALLOWANCES FOR ALL STAFF							
01	29001001	21020106	70451	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	5,545,826.52	12	10	5,654,422.00	2,557,503.00	10	4,996,939.00

HEAD: 234001001 (421)
MINISTRY: WORKS AND TRANSPORT
DIVISION:

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
02	34001001	22020101	70451	02101	2	Travel & Transport	4,454,900.00	4,000,000.00	2,517,600.00	4,000,000.00
02	34001001	22020201	70451	02101	3	Utility Services	-	1,000,000.00	682,500.00	1,000,000.00
02	34001001	22020202	70451	02101	4	Telephone & Postal Services	-	1,000,000.00	758,000.00	1,000,000.00
02	34001001	22020301	70451	02101	5	Stationary	425,300.00	2,000,000.00	1,762,400.00	2,000,000.00
02	34001001	22020402	70451	02101	6	Maintenance of office furniture & equipment		6,500,000.00	4,693,000.00	6,500,000.00
02	34001001	22020401	70451	02101	7	Maintenance of Vehicles and Capital assets	68,000.00	1,500,000.00	1,090,900.00	1,500,000.00
02	34001001	22020701	70451	02101	8	Consultancy Services	100,000.00	1,000,000.00	300,000.00	1,000,000.00
02	34001001	22040109	70451	02101	9	Grants, Contributions & Subventions	-	1,000,000.00	500,000.00	1,000,000.00
02	34001001	22020501	70451	02101	10	Training and staff Development	1,174,900.00	8,000,000.00	6,340,000.00	7,000,000.00
02	34001001	22021001	70451	02101	11	Entertainment & Hospitality	1,460,400.00	2,848,000.00	1,954,500.00	1,457,600.00
02	34001001	22021002	70451	02101	12	Miscellaneous expenses	137,720.00	2,000,000.00	1,871,239.53	3,542,400.00
						TOTAL	7,821,220.00	30,848,000.00	22,470,139.53	30,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1) Purchase of Touch lights and Batteries for Watchmen.	300,400.00	
2) Financial assistance to staff on Health ground.	250,000.00	
3) Entertainment (Meetings).	1,992,000.00	
4) P.R.O (information Services)	1,000,000.00	

HEAD: 234001001 (421)
MINISTRY: WORKS AND TRANSPORT

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	136	60,295,572.00	8,918,577.00	30,000,000.00	99,214,149.00
CIVIL ENGINEERING	147	66,089,885.00	-	-	66,089,885.00
MECH/ELECTRICAL	112	51,849,436.00	-	-	51,849,436.00
PUBLIC BUILDING SERVICES.	144	68,552,903.00	-	-	68,552,903.00
PLANNING, RESEARCH AND STATISTICS	5	3,073,708.00	-	-	3,073,708.00
PROCUREMENT DEPARTMENT	3	1,806,310.00	-	-	1,806,310.00
ADMIN TRANSPORT	37	17,188,939	-	-	-
MOTOR VEHICLE	173	68,422,088.00	-	-	68,422,088.00
AIR AND WATER TRANSPORT	7	3,911,941.00	-	-	3,911,941.00
LAND AND TRANSPORT	10	4,996,939	-	-	4,996,939.00
TOTAL	774	346,187,721.00	8,918,577.00	30,000,000.00	367,917,359.00

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: ADMINISTRATION

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-		-	-	-	-
					02				-	-	-	-
					03	781,455.96	3	5	731,559.00	616,563.30	-	-
					04	24,334,826.88	48	42	12,356,400.00	5,475,869.28	43	11,069,275.00
					05	839,193.00	1	-	279,731.00		3	839,193.00
					06	2,058,809.76	3	5	924,789.00	782,449.20	2	616,526.00
					TOTAL '01 - '06	28,014,285.60	55	52	14,292,479.00	6,874,881.78	48	12,524,994.00
					07	3,070,575.00	4	6	1,364,700.00	1,193,816.16	8	2,729,400.00
					08	1,953,060.00	7	8	2,734,284.00	1,765,695.84	2	781,224.00
					09	6,055,224.00	11	18	4,757,676.00	4,452,003.00	17	7,352,772.00
					10	1,910,048.00	3	5	1,432,536.00	1,478,089.20	9	4,297,608.00
					11		-			-	-	
					12	6,089,281.00	9	12	4,982,139.00	3,648,617.28	7	3,874,997.00
					TOTAL '07 - 12	19,078,188.00	34	49	15,271,335.00	12,538,221.48	43	19,036,001.00
					13	2,371,440.00	2	13	1,185,720.00	4,432,107.42	14	8,300,040.00
					14	4,459,147.00	9	14	5,733,189.00	5,241,700.80	23	14,651,483.00
					15			1	-	448,508.00		-
					16				-	-	1	780,934.00
					17	1,343,366.00	1	1	1,343,346.00	715,791.00	1	1,343,346.00
					TOTAL 13 - 17	8,173,953.00	12	29	8,262,255.00	10,838,107.22	39	25,075,803.00
					S/GRADE	2,585,095.00	2	2	2,585,095.00	1,806,167.10	2	2,585,095.00
02	15001001	21010101	70421	02101	TOTAL BASIC SALARY	57,851,521.60	103	132	40,411,164.00	32,057,377.58	132	59,221,893.00
02	15001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF	-			8,918,577.00	7,345,227.18		8,918,577.00
02	15001001	21020106	70421	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	57,851,521.60	103	132	49,329,741.00	39,402,604.76	132	68,140,470.00

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: PLANNING RESEARCH AND STATISTICS

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	441,423.96	-	1	-	234,456.78	1	390,612.00
					09	3,066,195.60	5	8	2,162,580.00	1,533,097.80	-	-
					10	1,110,471.36	3	6	1,432,536.00	1,974,816.38	14	6,685,168.00
					11	-	-	-	-	-	-	-
					12	736,157.76	2	2	1,107,142.00	368,078.88	2	1,107,142.00
					TOTAL '07 - 12	5,354,248.68	10	17	4,702,258.00	4,110,449.84	17	8,182,922.00
					13	2,667,791.52	1	4	592,860.00	1,333,895.76	2	1,185,720.00
					14	748,814.40	1	1	637,021.00	374,407.20	2	1,274,042.00
					15	897,016.56	-	1	-	448,508.26	2	1,423,140.00
					16	1,000,699.92	1	1	780,934.00	500,508.28	1	780,934.00
					17	2,863,164.00	1	1	1,343,346.00	1,431,582.00	1	1,343,346.00
					TOTAL 13 - 17	8,177,486.40	4	8	3,354,161.00	4,088,901.50	8	6,007,182.00
					S/GRADE	-	-	-	-	-	-	-
02	15001001	21010101	70421	02101	TOTAL BASIC SALARY	13,531,735.08	14	25	8,056,419.00	8,199,351.34	25	14,190,104.00
02	15001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
02	15001001	21020106	70421	02101	LEAVE GRANT	-	-	-	-	-	-	-
					TOTAL PERSONNEL COST	13,531,735.08	14	25	8,056,419.00	8,199,351.34	25	14,190,104.00

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: AGRIC. SERVICES.

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-			-	-
					02	-	-	-			-	-
					03	-			-			-
					04	-			-			-
					05	551,722.80	2	2	-	275,861.40	2	559,462.00
					06	5,240,482.56	17	16	7,090,049.00	2,503,836.80	16	4,932,208.00
					TOTAL '01 - '06	5,792,205.36	19	18	7,090,049.00	3,280,574.82	18	5,491,670.00
					07	456,078.72	1	-	341,175.00		-	-
					08	937,827.12	2	2	-	668,913.60	2	781,224.00
					09	4,378,357.80	9	8	3,892,644.00	1,945,936.80	-	-
					10	1,056,485.76	2	3	2,387,560.00	805,860.72	10	4,775,120.00
					11	-	-	-	-	-	-	-
					12	3,181,574.40	5	5	1,660,713.00	1,590,787.20	5	2,767,855.00
					TOTAL '07 - 12	10,010,323.80	19	18	8,282,092.00	5,011,498.32	17	8,324,199.00
					13	1,333,895.76	2	2	592,860.00	666,947.88	1	592,860.00
					14	16,853,415.60	23	19	19,747,651.00	6,961,193.40	20	12,740,420.00
					15	2,691,049.68	3	2	1,423,140.00	897,016.56	3	2,134,710.00
					16	-	-	-	-	-	-	-
					17	1,918,499.40	1	1	1,343,346.00	959,249.70	1	1,343,346.00
					TOTAL 13 - 17	22,796,860.44	29	24	23,106,997.00	9,484,407.54	25	16,811,336.00
					S/GRADE	-				-		
02	15001001	21010101	70421	02101	TOTAL BASIC SALARY	38,599,389.60	67	60	38,479,138.00	17,776,480.68	60	30,627,205.00
02	15001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
02	15001001	21020106	70421	02101	LEAVE GRANT	-	-	-	-	-	-	-
					TOTAL PERSONNEL COST	7,069,407.48	12	10	38,479,138.00	2,842,953.36	3	30,627,205.00

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: PRODUCE AND PEST CONTROL

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-		-		-	-
					02	-	-		-		-	-
					03	-	-		-		-	-
					04	574,791.36	2		514,850.00		-	-
					05		-		-		-	-
					06		-		-		-	-
					TOTAL '01 - '06	574,791.36	2	-	514,850.00	-	-	-
					07	877,273.44	2	2	682,350.00	438,636.72	2	682,350.00
					08	482,685.36	1	1	390,612.00	241,229.18	1	390,612.00
					09	1,344,889.08	3	4	1,297,548.00	1,022,065.26	-	-
					10	5,912,260.80	5	1	2,387,560.00	273,119.40	5	2,387,560.00
					11		-		-		-	-
					12	608,102.80	1	1	553,571.00	311,104.46	1	553,571.00
					TOTAL '07 - 12	9,225,211.48	12	9	5,311,641.00	2,286,155.02	9	4,014,093.00
					13	4,001,687.28	6	7	3,557,160.00	2,386,519.38	3	1,778,580.00
					14	5,862,057.60	8	4	5,096,168.00	1,658,208.08	8	5,096,168.00
					15				-			-
					16	1,000,699.90	1	1	780,934.00	500,349.96	1	780,934.00
					17		1		1,343,346.00	715,791.00	-	-
					TOTAL 13 - 17	10,864,444.78	16	12	10,777,608.00	5,260,868.42	12	7,655,682.00
					S/GRADE	-			-			-
02	15001001	21010101	70421	02101	TOTAL BASIC SALARY	20,664,447.62	30	21	16,604,099.00	7,547,023.44	21	11,669,775.00
02	15001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF	-			-			-
02	15001001	21020106	70421	02101	LEAVE GRANT	-			-			-
					TOTAL PERSONNEL COST	20,664,447.62	30	21	16,604,099.00	7,547,023.44	21	11,669,775.00

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: MECHANICAL

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-	-			-	-
					02		-		-		-	-
					03		-		-		-	-
					04		-		-		-	-
					05		-		-		-	-
					06		-	-	-		-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	3,921,247.00	10	10	3,411,750.00	1,960,602.36	10	3,411,750.00
					08				-			-
					09				-			-
					10	2,236,933.12	4	4	1,910,048.00	1,128,466.56	4	1,910,048.00
					11				-			-
					12	636,314.88	1	1	553,571.00	381,167.04	-	-
					TOTAL '07 - 12	6,794,495.00	15	15	5,875,369.00	3,470,235.96	14	5,321,798.00
					13	2,045,588.04	3	4	1,778,580.00	1,022,794.02	2	1,185,720.00
					14	3,316,401.88	4	4	2,548,084.00	1,658,200.80	7	4,459,147.00
					15				-			-
					16				-			-
					17				-			-
					TOTAL 13 - 17	5,361,989.92	7	8	4,326,664.00	2,680,994.82	9	5,644,867.00
					S/GRADE							
02	15001001	21010101	70421	02101	TOTAL BASIC SALARY	12,156,484.92	22	23	10,202,033.00	6,151,230.78	23	10,966,665.00
02	15001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF							
02	15001001	21020106	70421	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	12,156,484.92	22	23	10,202,033.00	6,151,230.78	23	10,966,665.00

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: IRRIGATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-	-			-	-
					02		-				-	
					03		-				-	
					04	574,791.36	2	2	514,850.00	287,395.68	2	514,850.00
					05				-	-		-
					06		1		308,263.00		-	-
					TOTAL '01 - '06	574,791.36	3	2	823,113.00	287,395.68	2	514,850.00
					07	2,631,820.32	7	5	2,388,225.00	1,315,910.16	5	1,705,875.00
					08				-			-
					09	494,667.00	1	1	432,516.00	247,333.50	1	432,516.00
					10	537,240.48	1	1	477,512.00	268,620.24	-	-
					11	-	-			-	-	-
					12	1,272,629.76	4		2,214,284.00	636,314.88	1	553,571.00
					TOTAL '07 - 12	4,936,357.56	13	7	5,512,537.00	2,468,178.78	7	2,691,962.00
					13	666,947.88	1	1	592,860.00	333,473.94	1	592,860.00
					14	829,100.40	1		637,021.00	414,550.20	-	-
					15				-		-	-
					16	1,000,699.92	1	1	780,934.00	500,349.00	1	780,934.00
					17		-				-	-
					TOTAL 13 - 17	2,496,748.20	3	2	2,010,815.00	1,248,373.14	2	1,373,794.00
					S/GRADE	-				-		
02	15001001	21010101	70474	02101	TOTAL BASIC SALARY	8,007,897.12	19	11	8,346,465.00	4,003,947.60	11	4,580,606.00
02	15001001	21020101	70474	02101	ALLOWANCES FOR ALL STAFF	-				-		
02	15001001	21020106	70474	02101	LEAVE GRANT	-	-			-	-	
					TOTAL PERSONNEL COST	8,007,897.12	19	11	8,346,465.00	4,003,947.60	11	4,580,606.00

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: HOME ECONOMICS

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-		-		-	-
					02		-		-		-	-
					03		-		-		-	-
					04		-		-		-	-
					05		-		-		-	-
					06		-	-	-		-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	456,078.72	1		341,175.00			-
					08	468,913.56	1	1	390,612.00	224,148.18		-
					09				-	-	2	865,032.00
					10	537,240.48	1	1	477,512.00	282,116.64		-
					11		-		-	-		-
					12	608,102.88	1	1	553,571.00	304,051.44	1	553,571.00
					TOTAL '07 - 12	2,070,335.64	4	3	1,762,870.00	810,316.26	3	1,418,603.00
					13		-		-		1	592,860.00
					14	8,291,004.00	10	10	6,370,210.00	3,984,930.00	9	5,733,189.00
					15		-		-	-	-	-
					16		-		-	-	-	-
					17		-		-	-	-	-
					TOTAL 13 - 17	8,291,004.00	10	10	6,370,210.00	3,984,930.00	10	6,326,049.00
					S/GRADE	-	-	-	-	-	-	-
02	15001001	21010101	70474	02101	TOTAL BASIC SALARY	10,361,339.64	14	13	8,133,080.00	4,795,246.26	13	7,744,652.00
02	15001001	21020101	70474	02101	ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
02	15001001	21020106	70474	02101	LEAVE GRANT	-	-	-	-	-	-	-
					TOTAL PERSONNEL COST	10,361,339.64	14	13	8,133,080.00	4,795,246.26	13	7,744,652.00

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: RURAL INFRASTRUCTURE

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-				-	
					02	-			-	-		-
					03		-		-		-	-
					04		-		-		-	-
					05	-	-		-		-	-
					06	967,235.04	3	3	924,789.00	483,617.52	3	924,789.00
					TOTAL '01 - '06	967,235.04	3	3	924,789.00	483,617.52	3	924,789.00
					07	2,492,284.32	6	6	2,047,050.00	1,038,452.00	2	682,350.00
					08				-		2	781,224.00
					09			2	-	259,607.70		-
					10	1,665,707.04	3	2	1,432,536.00		1	477,512.00
					11				-			-
					12	844,319.65		1	-	318,157.44		-
					TOTAL '07 - 12	5,002,311.01	9	11	3,479,586.00	1,616,217.14	5	1,941,086.00
					13	681,862.68	1		592,860.00			-
					14		-		-		1	637,021.00
					15			2	-			-
					16	2,001,399.84	2		1,561,868.00		-	-
					17		-		-		-	-
					TOTAL 13 - 17	2,683,262.52	3	2	2,154,728.00	-	1	637,021.00
					S/GRADE	-	-		-		-	-
02	15001001	21010101	70421	02101	TOTAL BASIC SALARY	8,652,808.57	15	16	6,559,103.00	2,099,834.66	9	3,502,896.00
02	15001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF	-						
02	15001001	21020106	70421	02101	LEAVE GRANT	-	-				-	
					TOTAL PERSONNEL COST	8,652,808.57	15	16	6,559,103.00	2,099,834.66	9	3,502,896.00

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: ANIMAL HEALTH

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-				-	
					02		-				-	
					03							
					04							
					05			2			2	745,438.00
					06	6,164,756.00	13	12	7,552,922.00	474,212.00	9	4,096,476.00
					TOTAL '01 - '06	6,164,756.00	13	14	7,552,922.00	474,212.00	11	4,841,914.00
					07	8,503,908.00	12	7	10,675,968.00	4,606,283.50	6	4,357,458.00
					08	3,662,952.00	4	8	4,142,536.00	3,558,656.00	4	4,448,320.00
					09	9,320,706.00	9	4	10,881,666.00	4,142,536.00	10	12,945,430.00
					10	2,350,504.00	2		2,789,504.00	2,350,504.00		
					11		2	3	3,286,874.00		2	3,486,880.00
					12			1				
					TOTAL '07 - 12	1,394,752.00	1	1	1,987,457.00	1,576,640.00	3	6,162,888.00
					13	25,232,822.00	30	24	33,764,005.00	16,234,619.50	25	31,400,976.00
					COMM 3	24,021,738.00	15	11	33,500,310.00	2,711,739.00	11	27,327,531.00
					14	9,165,860.00	4	1	10,952,640.00	19,261,512.00	2	4,108,592.00
					COMM 4			1				
					15	8,421,222.00	3		10,056,015.00	5,614,148.50		
					COMM 5			1				
					16	3,193,516.00	1		4,788,579.00	5,050,896.50	2	6,381,012.00
					COMM 6			2				
					17			2		2,281,082.50		
					COMM 7						3	14,365,737.00
					TOTAL 13 - 17	44,802,336.00	23	18	59,297,544.00	34,919,378.50	20	60,006,186.00
					S/GRADE							
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	76,199,914.00	66	56	100,614,471.00	51,628,210.00	56	96,249,076.00
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF				12,801,696.00			19,993,069.00
02	65001001	21020106	70421	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	76,199,914.00	66	56	113,416,167.00	51,628,210.00	56	116,242,145.00

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: FISHERIES

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-		-		-	-
					02		-		-		-	-
					03		-	1	-		1	243,853.00
					04	339,438.00	1		257,425.00	169,719.00		-
					05			1	-		1	279,731.00
					06	425,287.00	1	2	308,263.00	212,643.50	2	616,526.00
					TOTAL '01 - '06	764,725.00	2	4	565,688.00	382,362.50	4	1,140,110.00
					07	1,089,036.00	3	2	1,023,525.00	544,518.00	1	341,175.00
					08	16,750,861.00	2	6	781,224.00	827,517.00	1	390,612.00
					09	4,718,110.00	5	1	2,162,580.00	2,830,866.00	6	2,595,096.00
					10	1,073,786.00	1		477,512.00	536,893.00		-
					11		1	2	1,394,752.00		1	1,743,440.00
					12	1,610,038.00		2	-	1,610,028.00	3	1,660,713.00
					TOTAL '07 - 12	25,241,831.00	12	13	5,839,593.00	6,349,822.00	12	6,731,036.00
					13	8,322,172.00	4	1	2,371,440.00	2,080,543.00	2	1,185,720.00
					14	4,582,930.00	2	1	1,274,042.00	1,145,732.50	-	-
					15	2,944,900.00	1		711,570.00	1,472,450.00	1	711,570.00
					16	3,589,740.00	1		4,788,579.00		1	-
					COMM. 7						1	4,788,579.00
					17				-	3,281,082.50		-
					TOTAL 13 - 17	19,439,742.00	8	2	9,145,631.00	7,979,808.00	4	6,685,869.00
					S/GRADE							
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	45,446,298.00	22	19	15,550,912.00	14,711,992.50	20	14,557,015.00
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF				956,309.00		-	1,165,406.00
02	65001001	21020106	70421	02101	LEAVE GRANT	-			-		-	-
					TOTAL PERSONNEL COST	45,446,298.00	22	19	16,507,221.00	14,711,992.50	20	15,722,421.00

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: RANGE MANAGEMENT

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-		-		-	-
					02				-			-
					03				-			-
					04		-		-		-	-
					05			4	-		3	1,365,492.00
					06	1,881,810.00	5	3	2,904,970.00	904,905.00	4	2,904,972.00
					TOTAL '01 - '06	1,881,810.00	5	7	2,904,970.00	904,905.00	7	4,270,464.00
					07	2,125,977.00	3		2,668,992.00	1,062,988.50		-
					08	889,664.00	-		-		-	-
					09	3,106,902.00	1	4	1,209,074.00		3	4,534,029.00
					10	3,222,824.00	3		4,184,256.00	2,418,148.00		-
					11		3	3	4,930,311.00	723,913.00	1	2,054,296.00
					12	1,567,640.00	1	1	1,987,457.00	1,576,640.00	4	9,937,284.00
					TOTAL '07 - 12	10,913,007.00	11	8	14,980,090.00	5,781,689.50	8	16,525,609.00
					13	4,782,608.00	8	7	17,866,832.00	1,847,826.00	7	22,333,542.00
					14	8,700,172.00	-	2	-	8,003,636.00	2	7,823,314.00
					15		4		13,967,672.00	4,210,611.00		18,277,394.00
					COMM 5			1			-	-
					16	3,911,657.00	1		4,788,579.00	-		-
					COMM 6			-			1	3,911,657.00
					17		-		-	2,281,082.50	-	-
					COMM 7			1			1	4,788,579.00
					TOTAL 13 - 17	17,394,437.00	13	11	36,623,083.00	16,343,155.50	11	57,134,486.00
					S/GRADE							
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	30,189,254.00	31	26	51,399,873.00	23,029,750.00	26	77,930,559.00
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF				6,449,905.00			14,688,002.00
02	65001001	21020106	70421	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	30,189,254.00	31	26	57,849,778.00	23,029,750.00	26	92,618,561.00

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: PUBLIC HEALTH AND EPIDEMIOLOGY DEPARTMENT

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01							
					02							
					03							
					04							
					05							
					06							
					TOTAL '01 - '06							
					07	208,659.00	1	1	580,994.00			-
					08	811,443.00	1	2	889,664.00	405,721.00	1	1,112,080.00
					09	1,825,902.00	2		2,071,268.00	912,951.00	2	2,589,086.00
					10	2,282,860.00	-	2	-	1,073,786.00	-	-
					11		2	2	2,789,504.00		2	3,486,880.00
					12		2				-	-
					COMM 2	3,333,558.00	2		3,286,874.00	1,590,117.00		-
					TOTAL '07 - 12	8,462,422.00	10	7	9,618,304.00	3,982,575.00	5	7,188,046.00
					13	7,391,304.00	4	7	7,949,828.00		4	9,937,284.00
					COMM 3						2	4,108,592.00
					14	7,976,577.00	3	1	9,571,518.00	10,635,436.00		-
					COMM 4		2					-
					15	3,439,555.00	1		3,911,657.00	1,719,777.50		-
					COMM 5		1				3	9,571,518.00
					16	3,911,657.00	1		4,788,579.00	1,955,828.50		-
					COMM 6		1					-
					17	-	-		-	2,281,082.50		-
					COMM 7		1				2	9,577,158.00
					TOTAL 13 - 17	22,719,093.00	14	8	26,221,582.00	16,592,124.50	11	33,194,552.00
					S/GRADE							
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	31,181,515.00	24	15	35,839,886.00	20,574,699.50	16	40,382,598.00
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF				-			7,505,752.00
02	65001001	21020106	70421	02101	LEAVE GRANT		-				-	
					TOTAL PERSONNEL COST	31,181,515.00	24	15	35,839,886.00	20,574,699.50	16	47,888,350.00

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: ANIMAL PRODUCTION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-		-		-	-
					02		-		-		-	-
					03	474,872.00			-			-
					04	-	2	2	523,430.00		-	-
					05	1,641,435.00	3	1	894,525.00	388,510.00	3	1,118,157.00
					06	1,896,848.00	2	2	728,262.00	474,212.00	1	455,164.00
					TOTAL '01 - '06	4,013,155.00	7	5	2,146,217.00	862,722.00	4	1,573,321.00
					07	2,834,836.00	4	6	2,323,976.00	708,689.00	7	5,083,701.00
					08	1,779,329.00	2	1	1,779,328.00	2,618,992.00	1	1,112,080.00
					09	3,106,902.00	4	6	4,142,536.00	517,817.00	5	6,472,715.00
					10	4,836,296.00	3	-	3,627,222.00	3,627,222.00	-	-
					11		2	3	2,789,504.00	-	3	5,230,320.00
					12	4,184,256.00	2	1	3,286,874.00	2,364,960.00	1	2,054,296.00
					TOTAL '07 - 12	16,741,619.00	17	17	17,949,440.00	9,837,680.00	17	19,953,112.00
					13	1,847,826.00	7	5	13,912,199.00	923,913.00	5	12,421,605.00
					14	32,080,510.00	2	1	4,466,708.00	5,583,385.00	2	6,381,012.00
					COMM. 4			1				-
					15	5,614,148.00	2	1	5,476,320.00	1,403,537.00	1	3,911,657.00
					COMM. 5						1	3,190,506.00
					16	6,887,032.00	1		3,352,005.00	5,311,519.00	-	-
					COMM. 6			2			-	-
					17	4,562,165.00	-		-		-	-
					COMM. 7			2			2	9,577,158.00
					TOTAL 13 - 17	50,991,681.00	12	12	27,207,232.00	13,222,354.00	11	35,481,938.00
					S/GRADE	71,746,455.00	36	34	47,302,889.00	23,922,756.00	32	57,008,371.00
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY				6,190,618.00			11,820,178.00
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF		-				-	
02	65001001	21020106	70421	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	71,746,455.00	36	34	53,493,507.00	23,922,756.00	32	68,828,549.00

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: ADMINISTRATION

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
02	15001001	22020101	70421	02101	2	Travel & Transport	2,364,000.00	9,000,000.00	1,500,000.00	10,000,000.00
02	15001001	22020201	70421	02101	3	Utility Services	-	-	-	-
02	15001001	22020202	70421	02101	4	Telephone & Postal Services	35,500.00	64,000.00	-	64,000.00
02	15001001	22020301	70421	02101	5	Stationary	223,500.00	1,500,000.00	500,000.00	1,500,000.00
02	15001001	22020402	70421	02101	6	Maintenance of office furniture & equipment	658,400.00	2,500,000.00	-	1,500,000.00
02	15001001	22020401	70421	02101	7	Maintenance of Vehicles and Capital assets	358,800.00	3,800,000.00	2,300,000.00	3,800,000.00
02	15001001	22020701	70421	02101	8	Consultancy Services	-	2,250,000.00	-	2,250,000.00
02	15001001	22020501	70421	02101	10	Training and staff Development	-	2,500,000.00	500,000.00	2,500,000.00
02	15001001	22021001	70421	02101	11	Entertainment and Hospitality	-	-	500,000.00	-
02	15001001	22021002	70421	02101	12	Miscellaneous expenses	4,737,110.00	32,370,000.00	1,400,000.00	33,386,000.00
						TOTAL	8,377,310.00	53,984,000.00	6,700,000.00	55,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	K
1. National Council on Agriculture meetings.	3,000,000.00
2. State Council on Agriculture meetings	6,000,000.00
3. SASSCO Activities	2,000,000.00
4. National and State Agricultural Shows	10,000,000.00
5. Consumables for Home Economics Practicals	50,000.00
6. World Food Day Celebrations/activities	500,000.00
7. Purchase of Uniform for Messengers & Drivers	100,000.00
8. Purchase of Rain Coats, boots, batteries and torchlights	66,000.00
9. Launching of Fertilizer sales /vaccine campaigns for 2016 season	6,000,000.00
10. Press Release & coverage , announcements, advertisements on NTA & Radio etc	3,000,000.00
11. Feeding of Students in Farm Institutes	2,000,000.00
12. VCN, FSN, e.t.c Meetings	670,000.00

HEAD: 215001001 (422)
MINISTRY: AGRIC & RURAL DEV. / LIVESTOCK & FISHERIES

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	132	59,221,893.00	8,918,577.00	55,000,000.00	123,140,470.00
PLANNING	25	14,190,104.00	-	-	14,190,104.00
AGRIC SERVICE	60	30,627,205.00	-	-	30,627,205.00
PRODUCE	21	11,669,775.00	-	-	11,669,775.00
MECHANICAL	23	10,966,665.00	-	-	10,966,665.00
IRRIGATION	11	4,580,606.00	-	-	4,580,606.00
RURAL INFRASTRUCTURE	9	3,502,896.00	-	-	3,502,896.00
HOME ECONOMIC	13	7,744,652.00	-	-	7,744,652.00
ANIMAL HEALTH	56	96,249,076.00	19,993,069.00	-	116,242,145.00
RANGE MANAGEMENT	26	77,930,559.00	14,688,002.00	-	92,618,561.00
FISHERIES	20	14,557,015.00	1,165,406.00	-	15,722,421.00
ANIMAL PRODUCTION	32	57,008,371.00	11,820,178.00	-	68,828,549.00
PUBLIC HEALTH & EPIDIOLOGY	16.00	40,382,598.00	7,505,752.00	-	47,888,350.00
TOTAL	444	428,631,415.00	64,090,984.00	55,000,000.00	547,722,399.00

HEAD: 517001001 (423)
MINISTRY: EDUCATION, SCIENCE AND TECHNOLOGY
DIVISION: ADMINISTRATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02	6,154,833.06		14	-	-		-
					03	11,217,238.00	124	116	30,237,772.00		44	10,729,532.00
					04	35,524,650.00	114	116	29,346,450.00	57,663,202.00	156	40,158,300.00
					05	23,217,673.00	76	45	21,259,556.00	16,783,860.00	66	18,462,246.00
					06	18,495,780.00	20	93	6,165,260.00	5,856,997.00	39	12,022,257.00
					TOTAL '01 - '06	94,610,174.06	334	384	87,009,038.00	80,304,059.00	305	81,372,335.00
					07	14,329,350.00	104	55	36,164,550.00	10,917,600.00	98	33,435,150.00
					08	39,061,200.00	47	67	18,358,764.00	33,202,020.00	42	16,405,704.00
					09	22,490,832.00	36	46	15,570,576.00	18,598,188.00	71	30,708,636.00
					10	10,027,752.00	32	33	15,280,384.00	16,235,408.00	40	19,100,480.00
					11	-		-	-	-		-
					12	11,071,042.00	17	27	9,410,707.00	6,642,852.00	32	17,714,272.00
					TOTAL '07 - 12	96,980,176.00	236	228	94,784,981.00	85,596,068.00	283	117,364,242.00
					13	13,042,920.00	10	11	5,928,600.00	14,228,640.00	29	17,192,940.00
					14	20,192,336.00	20	13	12,740,420.00	10,829,357.00	14	8,918,294.00
					15	1,423,140.00	1	2	711,570.00	711,570.00	4	2,846,280.00
					16	780,934.00	2	1	1,561,868.00	780,934.00	1	780,934.00
					17	-		-	-	-		-
					TOTAL 13 - 17	35,439,330.00	33	27	20,942,458.00	26,550,501.00	48	29,738,448.00
					S/GRADE	2,585,095.00	2	2	2,585,095.00	1,343,346.00	2	2,585,095.00
05	17001001	21010101	70960	02101	TOTAL BASIC SALARY	229,614,775.06	605	641	205,321,572.00	193,793,974.00	638	231,060,120.00
05	17001001	21020101	70960	02101	ALLOWANCES FOR ALL STAFF	8,918,577.00		-	8,918,577.00	-		8,918,577.00
05	17001001	21020106	70960	02101	LEAVE GRANT			-	-	-		-
					TOTAL PERSONNEL COST	238,533,352.06	605	641	214,240,149.00	193,793,974.00	638	239,978,697.00

HEAD: 517001001 (423)
MINISTRY: EDUCATION, SCIENCE AND TECHNOLOGY
DIVISION: TERTIARY

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-			-	-		-
					02	-			-	-		-
					03	422,687.08		2	-	400,411.98		-
					04	558,141.36	4	4	1,029,700.00	568,131.63		-
					05	271,994.40	3	1	839,193.00	137,930.70		-
					06	924,791.04	1	3	308,263.00	476,543.32		-
					TOTAL '01 - '06	2,177,613.88	8	10	2,177,156.00	1,583,017.63	-	-
					07	1,199,630.16	5	2	1,705,875.00	623,071.50		-
					08	889,720.32	4	7	1,562,448.00	1,617,144.08		-
					09	2,019,582.00	9	7	3,892,644.00	2,017,732.50		-
					10	1,083,478.50	2	2	955,024.00	467,512.00		-
					11	-	-		-	-		-
					12	2,648,674.80	3	2	1,660,713.00	2,110,301.58		-
					TOTAL '07 - 12	7,841,085.78	23	20	9,776,704.00	6,835,761.66	-	-
					13	1,363,725.36	4	1	2,371,440.00	681,862.68	2	1,185,720.00
					14	3,273,477.96	6	6	3,822,126.00	2,456,669.31	1	637,021.00
					15	1,042,301.40	2		1,423,140.00	521,150.70	1	711,570.00
					16	2,290,876.56	1	3	780,934.00	2,081,104.92	1	780,934.00
					17	5,321,365.60	5	3	6,716,730.00	3,271,455.00	2	2,686,692.00
					TOTAL 13 - 17	13,291,746.88	18	13	15,114,370.00	9,012,242.61	7	6,001,937.00
					S/GRADE	2,625,095.08	-	2	-	772,601.69	-	-
05	66001001	21010101	70941	02101	TOTAL BASIC SALARY	25,935,541.62	49	45	27,068,230.00	18,203,623.59	7	6,001,937.00
05	66001001	21020101	70941	02101	ALLOWANCES FOR ALL STAFF	8,668,142.96				2,827,567.00		
05	66001001	21020106	70941	02101	LEAVE GRANT	-						
					TOTAL PERSONNEL COST	34,603,684.58	49	45	27,068,230.00	21,031,190.59	7	6,001,937.00

HEAD: 517001001 (423)
MINISTRY: EDUCATION, SCIENCE AND TECHNOLOGY
DIVISION: PLANNING RESEARCH AND STATISTICS

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01							
					02							
					03							
					04							
					05							
					06							
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07			2	-	469,275.36		-
					08	390,612.00	2		781,224.00		-	-
					09	424,625.00			-			-
					10		-	1	-	55,673.53	2	955,024.00
					11		-	-			-	
					12	2,214,284.00	1	5	553,571.00	1,257,348.80	1	553,571.00
					TOTAL '07 - 12	3,029,521.00	3	8	1,334,795.00	1,782,297.69	3	1,508,595.00
					13			-	2,964,300.00	-	7	4,150,020.00
					14	637,021.00	1	2	637,021.00	938,720.16	2	1,274,042.00
					15		2	2	1,423,140.00	1,042,301.40	1	711,570.00
					16	780,934.00	1	-	780,934.00		1	780,934.00
					17	2,686,692.00	1	1	1,343,346.00	139,556.70	1	1,343,346.00
					TOTAL 13 - 17	4,104,647.00	10	5	7,148,741.00	2,120,578.26	12	8,259,912.00
					S/GRADE	-		-	-	-		-
05	17001001	21010101	70970	02101	TOTAL BASIC SALARY	7,134,168.00	13	13	8,483,536.00	3,902,875.95	15	9,768,507.00
05	17001001	21020101	70970	02101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70970	02101	LEAVE GRANT		-				-	
					TOTAL PERSONNEL COST	7,134,168.00	13	13	8,483,536.00	3,902,875.95	15	9,768,507.00

HEAD: 517001001 (423)
MINISTRY: EDUCATION, SCIENCE AND TECHNOLOGY
DIVISION: SCHOOLS AND EDUCATION SERVICES

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01							
					02							
					03							
					04							
					05							
					06							
					TOTAL '01 - '06	-	-		-		-	-
					07							-
					08				-			-
					09	432,516.00	1	1	432,516.00	1,889,334.96	3	1,297,548.00
					10	-				808,872.24	2	955,024.00
					11	-						-
					12	-				1,999,424.08	1	553,571.00
					TOTAL '07 - 12	432,516.00	1	1	432,516.00	4,697,631.28	6	2,806,143.00
					13	-				725,294.94	1	592,860.00
					14						4	2,548,084.00
					15	3,557,850.00	5	5	3,557,850.00	2,378,966.88	6	4,269,420.00
					16	780,934.00	5	5	3,904,670.00	3,261,996.72	4	3,123,736.00
					17	6,716,730.00	4	4	5,373,384.00	990,524.52	9	12,090,114.00
					TOTAL 13 - 17	11,055,514.00	14	14	12,835,904.00	7,356,783.06	24	22,624,214.00
					S/GRADE	-	-	-	-	-	-	-
05	17001001	21010101	70960	02101	TOTAL BASIC SALARY	11,488,030.00	15	15	13,268,420.00	12,054,414.34	30	25,430,357.00
05	17001001	21020101	70960	02101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70960	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	11,488,030.00	15	15	13,268,420.00	12,054,414.34	30	25,430,357.00

HEAD: 517001001 (423)
MINISTRY: EDUCATION, SCIENCE AND TECHNOLOGY
DIVISION: BIDA (ZONE “A”)

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01				-			-
					02				-			-
					03			1	-		-	-
					04			2	-	-	1	257,425.00
					05			2	-		2	559,462.00
					06	1,892,280.00		2	-	576,793.20	2	630,760.00
					TOTAL '01 - '06	1,892,280.00	-	7	-	576,793.20	5	1,447,647.00
					07			6	2,393,446.80	27,942,488.94	4	1,914,757.44
					08	60,233,461.20	129	89	72,280,153.44	20,471,630.70	67	36,687,653.64
					09	41,748,886.08	72	41	49,009,561.92	9,614,035.56	97	58,690,463.04
					10	10,689,317.76	19	19	19,374,388.44	2,636,333.58	34	22,714,800.24
					11		-		-	-	-	-
					12	3,065,596.32	4	10	7,663,990.80	5,541,943.26	16	12,262,385.28
					TOTAL '07 - 12	115,737,261.36	230	228	150,721,541.40	66,206,432.04	218	132,270,059.64
					13	17,245,582.20	17	18	12,318,273.00	4,519,146.09	11	9,033,400.20
					14	37,065,838.32	61	48	47,656,077.84	27,581,476.56	52	45,891,037.92
					15	45,003,152.40	49	17	23,479,905.60	7,580,106.90	16	15,653,270.40
					16	13,891,283.64	24	23	17,096,964.48	16,436,795.82	20	21,371,205.60
					17	21,493,536.00	32	1	39,706,140.00	1,009,216.38	18	28,588,420.80
					TOTAL 13 - 17	134,699,392.56	183	107	140,257,360.92	57,126,741.75	117	120,537,334.92
					S/GRADE		-	-	-		-	-
05	17001001	21010101	70922	02101	TOTAL BASIC SALARY	252,328,933.92	413	342	306,207,154.16	123,909,966.99	340	269,483,293.40
05	17001001	21020101	70922	02101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70922	02101	LEAVE GRANT		-				-	
					TOTAL PERSONNEL COST	252,328,933.92	413	342	306,207,154.16	123,909,966.99	340	269,483,293.40

HEAD: 517001001 (423)
MINISTRY: EDUCATION, SCIENCE AND TECHNOLOGY
DIVISION: MINNA (ZONE “B”)

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01				-			-
					02				-			-
					03				-			-
					04	1,317,225.00	5	4	-			-
					05	572,480.00	-		-		4	1,144,960.00
					06	5,361,460.00	2	6	-	846,398.76	1	315,380.00
					TOTAL '01 - '06	7,251,165.00	7	10	-	846,398.76	5	1,460,340.00
					07		12	145	5,744,272.32	51,201,816.72	10	4,786,893.60
					08	123,204,807.00	240	95	131,418,460.80	29,700,276.00	148	81,041,384.16
					09	70,791,589.44	117	98	72,001,702.08	20,004,377.16	95	57,480,350.40
					10	54,782,753.52	88	49	58,791,247.68	14,083,260.90	95	63,467,824.20
					11	-	-	-	-	-	-	-
					12	22,225,573.32	50	74	38,319,954.00	18,296,427.42	53	40,619,151.24
					TOTAL '07 - 12	271,004,723.28	507	461	306,275,636.88	133,286,158.20	401	247,395,603.60
					13	31,206,291.60	52	34	42,703,346.40	13,456,191.40	69	56,664,055.80
					14	56,481,277.44	60	63	52,951,197.60	39,573,182.76	56	49,421,117.76
					15	67,504,728.60	64	21	62,613,081.60	16,376,301.48	35	34,241,529.00
					16	16,028,404.20	34	12	36,331,049.52	7,606,240.62	26	27,782,567.28
					17	28,588,420.80	7	2	11,117,719.20	3,821,374.86	10	15,882,456.00
					TOTAL 13 - 17	199,809,122.64	217	132	205,716,394.32	80,833,291.12	196	183,991,725.84
					S/GRADE		-	-	-	-	-	-
05	17001001	21010101	70922	02101	TOTAL BASIC SALARY	478,065,010.92	754	603	511,992,031.20	214,965,848.08	602	432,847,669.44
05	17001001	21020101	70922	02101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70922	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	478,065,010.92	754	603	511,992,031.20	214,965,848.08	602	432,847,669.44

HEAD: 517001001 (423)
MINISTRY: EDUCATION, SCIENCE AND TECHNOLOGY
DIVISION: KONTAGORA (ZONE “C”)

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	1	-	302,587.62	-	-
					TOTAL '01 - '06	-	-	1	-	302,587.62	-	-
					07	33,508,255.20	-	82	957,378.72	19,629,903.60	1	478,689.36
					08	38,330,384.40	70	26	54,210,115.08	10,341,875.28	82	44,901,307.44
					09	17,546,633.28	31	16	16,941,576.96	4,456,049.08	26	15,731,464.32
					10	10,021,235.40	15	26	10,689,317.76	3,312,533.76	16	10,689,317.76
					11	-	-	-	-	-	-	-
					12	13,028,784.36	17	18	9,196,788.96	4,149,326.98	8	6,131,192.64
					TOTAL '07 - 12	112,435,292.64	133	168	91,995,177.48	41,889,688.70	133	77,931,971.52
					13	10,675,836.60	14	8	9,854,618.40	3,038,557.86	18	14,781,927.60
					14	17,650,399.20	20	24	9,707,719.56	7,621,101.36	20	17,650,399.20
					15	35,219,858.40	34	2	14,674,941.00	1,898,457.06	12	11,739,952.80
					16	4,274,241.12	9	4	4,274,241.12	1,225,597.62	3	3,205,680.84
					17	11,117,719.20	11	3	3,176,491.20	-	3	4,764,736.80
					TOTAL 13 - 17	78,938,054.52	88	41	41,688,011.28	13,783,713.90	56	52,142,697.24
					S/GRADE	-	-	-	-	-	-	-
05	17001001	21010101	70922	02101	TOTAL BASIC SALARY	191,373,347.16	221	210	133,683,188.76	55,975,990.22	189	130,074,668.76
05	17001001	21020101	70922	02101	ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
05	17001001	21020106	70922	02101	LEAVE GRANT	-	-	-	-	-	-	-
					TOTAL PERSONNEL COST	191,373,347.16	221	210	133,683,188.76	55,975,990.22	189	130,074,668.76

HEAD: 517001001 (423)
MINISTRY: EDUCATION, SCIENCE AND TECHNOLOGY
DIVISION: EDUCATIONAL RESOURCE CENTRE (ERC)

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	1	-	211,048.50	-	-
					08	1,171,836.00	1	1	390,612.00	1,825,570.64	1	390,612.00
					09	1,297,548.00	8	2	2,595,096.00	1,507,040.18	2	865,032.00
					10	1,910,048.00	2	1	2,387,560.00	588,629.25	1	477,512.00
					11	-	-	-	-	-	-	-
					12	1,660,713.00	-	8	1,107,142.00	3,162,579.96	2	1,107,142.00
					TOTAL '07 - 12	6,040,145.00	11	13	6,480,410.00	7,294,868.53	6	2,840,298.00
					13	3,557,160.00	9	4	5,335,740.00	1,135,586.16	7	4,150,020.00
					14	3,185,105.00	4	6	3,185,105.00	2,919,292.72	7	4,459,147.00
					15	3,557,850.00	7		3,557,850.00	476,994.54	3	2,134,710.00
					16	1,561,868.00	-	2	780,934.00	3,152,696.10		-
					17	8,060,076.00	11	2	12,090,114.00	3,747,390.40	5	6,716,730.00
					TOTAL 13 - 17	19,922,059.00	31	14	24,949,743.00	11,431,959.92	22	17,460,607.00
					S/GRADE		-	-	-		-	-
05	17001001	21010101	70960	02101	TOTAL BASIC SALARY	25,962,204.00	41	27	31,430,153.00	18,726,828.45	28	20,300,905.00
05	17001001	21020101	70960	02101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70960	02101	LEAVE GRANT	-	-				-	
					TOTAL PERSONNEL COST	25,962,204.00	41	27	31,430,153.00	18,726,828.45	28	20,300,905.00

HEAD: 517001001 (423)
MINISTRY: EDUCATION, SCIENCE AND TECHNOLOGY
DIVISION: SCIENCE AND TECHNOLOGY

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-			-	-		-
					02	-			-	-		-
					03	487,700.00		1	-	-		-
					04	1,287,125.00	6	8	1,544,550.00	617,869.00		-
					05	1,398,655.00	5	7	1,398,655.00	1,034,897.00		-
					06	2,466,104.00	8	9	2,466,104.00	1,233,054.00		-
					TOTAL '01 - '06	5,639,584.00	19	25	5,409,309.00	2,885,820.00		-
					07	3,411,750.00	8	7	2,729,400.00	999,110.00		-
					08	7,031,016.00	5	20	1,953,060.00	1,109,286.00		-
					09	11,677,932.00	23	16	9,947,868.00	4,169,892.00		-
					10	4,775,120.00	17	8	8,117,704.00	5,892,957.00		-
					11	-	-		-	-		-
					12	4,428,568.00	9	13	4,982,139.00	2,936,520.00		-
					TOTAL '07 - 12	31,324,386.00	62	64	27,730,171.00	10,937,873.00		-
					13	7,114,320.00	15	9	8,892,900.00	1,473,300.00		-
					14	7,007,231.00	15	10	9,555,315.00	9,831,014.00	16	10,192,336.00
					15	3,557,850.00	2	2	1,423,140.00	854,368.00	4	2,846,280.00
					16	780,934.00	2	1	1,561,868.00	937,447.00	2	1,561,868.00
					17	2,686,692.00	1	2	1,343,346.00	671,673.00	2	2,686,692.00
					TOTAL 13 - 17	21,147,027.00	35	24	22,776,569.00	13,767,802.00	24	17,287,176.00
					S/GRADE	1,247,870.00	-	-	-	772,601.69	-	-
05	66001001	21010101	70941	02101	TOTAL BASIC SALARY	59,358,867.00	116	113	55,916,049.00	20,362,743.69	24	17,287,176.00
05	66001001	21020101	70941	02101	ALLOWANCES FOR ALL STAFF					-		
05	66001001	21020106	70941	02101	LEAVE GRANT	-						
					TOTAL PERSONNEL COST	59,358,867.00	116	113	55,916,049.00	20,362,743.69	24	17,287,176.00

HEAD: 517001001 (423)
MINISTRY: EDUCATION, SCIENCE AND TECHNOLOGY
DIVISION: ADMINISTRATION

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
05	17001001	22020101	70922	02101	2	Travel & Transport	27,027,000.00	10,000,000.00	16,874,599.00	60,000,000.00
05	17001001	22020201	70922	02101	3	Utility Services	-	-	-	5,000,000.00
05	17001001	22020202	70922	02101	4	Telephone & Postal Services	-	-	-	-
05	17001001	22020301	70922	02101	5	Stationary	2,000,000.00	5,000,000.00	665,500.00	9,000,000.00
05	17001001	22020402	70922	02101	6	Maintenance of office furniture & equipment	1,200,000.00	10,000,000.00	2,491,400.00	15,000,000.00
05	17001001	22020401	70922	02101	7	Maintenance of Vehicles and Capital assets	3,000,000.00	5,000,000.00	2,531,747.00	74,000,000.00
05	17001001	22020701	70922	02101	8	Consultancy Services	3,000,000.00	5,000,000.00	-	5,000,000.00
05	17001001	22040109	70922	02101	9	Grants, Contributions & Subventions	25,000,000.00		-	
05	17001001	22020501	70922	02101	10	Training and staff Development	17,718,600.00	5,000,000.00	1,923,000.00	36,000,000.00
05	17001001	22021001	70922	02101	11	Entertainment & Hospitality	-	-	-	
05	17001001	22021002	70922	02101	12	Miscellaneous expenses	1,061,054,400.00	1,524,943,569.00	534,321,407.95	1,486,000,000.00
						TOTAL	1,140,000,000.00	1,564,943,569.00	558,807,653.95	1,690,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₱	K
2.Students' Feeding.	760,000,000.00	
5.Monthly Imprest to Schools:	126,000,000.00	
9. Examinations	560,000,000.00	
11. Schools Sports	40,000,000.00	

HEAD: 517001001 (423)
MINISTRY: EDUCATION, SCIENCE AND TECHNOLOGY

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	638	231,060,120.00	8,918,577.00	1,690,000,000.00	1,929,978,697.00
TERTIARY	7	6,001,937.00	-	-	6,001,937.00
P.R.S	15	9,768,507.00	-	-	9,768,507.00
BIDA (ZONE “A”)	340	269,483,293.40	-	-	269,483,293.40
E. R. C	28	20,300,905.00	-	-	20,300,905.00
SCH. EDUCATION SERVICES	30	25,430,357.00	-	-	25,430,357.00
MINNA (ZONE “B”)	602	432,847,669.44	-	-	432,847,669.44
KONTAGORA (ZONE “C”)	189	130,074,668.76	-	-	130,074,668.76
SCIENCE AND TECHNOLOGY	24	17,287,176	-	-	17,287,176.00
TOTAL	1,873	1,142,254,633.60	8,918,577.00	1,690,000,000.00	2,841,173,210.60

HEAD: 521001001 (424)
MINISTRY: HEALTH & HOSPITAL SERVICES
DIVISION: ADMINISTRATION

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-		-		-		
					02	2,383,200.00		8	-	953,536.80	8	1,907,072.00
					03	10,485,692.76	40	42	9,754,120.00	5,120,919.72	13	3,170,089.00
					04	8,083,426.08	28	56	7,207,900.00	3,603,959.52	52	13,386,100.00
					05	1,678,268.08	11	6	3,077,041.00	595,462.80	2	559,462.00
					06	4,932,218.08	9	18	2,774,367.00	2,157,845.76	4	1,233,052.00
					TOTAL '01 - '06	27,562,805.00	88	130	22,813,428.00	12,431,724.60	79	20,255,775.00
					07	6,254,336.40	23	33	7,847,025.00	3,835,651.32	24	8,188,200.00
					08	3,124,869.92	10	17	3,906,120.00	1,848,164.52	10	3,906,120.00
					09	5,190,078.32	13	23	5,622,708.00	4,088,261.04	15	6,487,740.00
					10	2,387,560.80	7	16	3,342,584.00	2,256,933.00	10	4,775,120.00
					11	-	-	-	-	-	-	-
					12	11,071,442.32	4	8	2,214,284.00	1,300,555.00	5	2,767,855.00
					TOTAL '07 - 12	28,028,287.76	57	97	22,932,721.00	13,329,564.88	64	26,125,035.00
					13	1,778,462.94	2	7	1,185,720.00	1,393,500.00	4	2,371,440.00
					14	7,007,039.80	12	11	7,644,252.00	2,995,257.40	10	6,370,210.00
					15	-	1	-	711,570.00	-	-	-
					16	1,561,869.12	2	2	1,561,868.00	911,821.87	1	780,934.00
					17	1,634,303.76	1	2	1,343,346.00	671,673.42	2	2,686,692.00
					TOTAL 13 - 17	11,981,675.62	18	22	12,446,756.00	5,972,252.69	17	12,209,276.00
					S/GRADE	16,902,060.72	2	2	2,585,095.00	8,451,030.75	2	2,585,095.00
05	21001001	21010101	70131	02101	TOTAL BASIC SALARY	82,796,561.02	165	251	60,778,000.00	40,184,572.92	162	61,175,181.00
05	21001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00			8,918,577.00
05	21001001	21020106	70131	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	82,796,561.02	165	251	69,696,577.00	40,184,572.92	162	70,093,758.00

HEAD: 521001001 (424)
MINISTRY: HEALTH & HOSPITAL SERVICES
DIVISION: MEDICAL

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-			-	-		-
					02	-			-	-		-
					03	-			-	-		-
					04	298,175.00	-	1	-	154,106.00	-	-
					05	728,262.00	2	3	728,262.00	400,825.00	3	1,365,492.00
					06	-	1		580,994.00	-	-	-
					TOTAL '01 - '06	1,026,437.00	3	4	1,309,256.00	554,931.00	3	1,365,492.00
					07	-			-	-		-
					08	-			-	-		-
					09	-			-	-		-
					10	-			-	-		-
					11	-			-	-		-
					12	-			-	-		-
					TOTAL '07 - 12	-	-	-	-	-	-	-
					13 -	-			-	-		-
					14 -	-			-	-		-
					COMMESS 6	3,190,506.00	-	1	-	1,787,975.00	1	3,911,657.00
					COMMESS 7	9,577,158.00	3	2	14,365,737.00	5,128,200.00	2	9,577,158.00
					17	-			-	-		-
					TOTAL 13 - 17	12,767,664.00	3	3	14,365,737.00	6,916,175.00	3	13,488,815.00
					S/GRADE	-			-	-		-
05	21001001	21010101	70721	02101	TOTAL BASIC SALARY	13,794,101.00	6	6	15,674,993.00	7,471,106.00	6	14,854,307.00
05	21001001	21020101	70721	02101	ALLOWANCES FOR ALL STAFF	4,205,109.00			2,595,458.00	4,365,482.00		2,673,577.00
05	21001001	21020106	70721	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	17,999,210.00	6	6	18,270,451.00	11,836,588.00	6	17,527,884.00

HEAD: 521001001 (424)
MINISTRY: HEALTH & HOSPITAL SERVICES
DIVISION: NURSING

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-		-		-	-
					02	2,688,906.00	-	8	-	1,006,536.00	-	-
					03	1,308,585.00	10	11	2,444,460.00	392,572.50	8	2,444,456.00
					04	2,981,750.00	13	12	3,402,295.00	1,490,875.00	11	3,598,584.00
					05				-			-
					06	364,131.00	1	1	364,131.00	290,497.00		-
					TOTAL '01 - '06	7,343,372.00	24	32	6,210,886.00	3,180,480.50	19	6,043,040.00
					07		1	1	580,994.00		1	726,243.00
					08							
					09	1,035,634.00		1		604,937.00		
					10							
					11	1,394,752.00	1	2	1,394,752.00	821,718.50	1	1,743,440.00
					12	1,643,347.00	1	4	1,643,437.00	993,728.50	3	6,162,888.00
					TOTAL '07 - 12	4,073,733.00	3	8	3,619,183.00	2,420,384.00	5	8,632,571.00
					13	17,887,113.00	8	7	15,899,656.00	6,700,062.00	5	12,421,605.00
					14	4,466,708.00	2	1	4,466,708.00	1,369,080.00	1	3,190,506.00
					15	2,738,160.00	2	4	5,476,320.00	3,352,005.00	4	15,646,628.00
					16							
					17							
					TOTAL 13 - 17	25,091,981.00	12	12	25,842,684.00	11,421,147.00	10	31,258,739.00
					S/GRADE							
05	21001001	21010101	70734	02101	TOTAL BASIC SALARY	37,090,070.00	39	52	35,672,753.00	17,022,011.50	34	45,934,350.00
05	21001001	21020101	70734	02101	ALLOWANCES FOR ALL STAFF				5,240,779.00	2,620,390.00		10,211,076.00
05	21001001	21020106	70734	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	37,090,070.00	39	52	40,913,532.00	19,642,401.50	34	56,145,426.00

HEAD: 521001001 (424)
MINISTRY: HEALTH & HOSPITAL SERVICES
DIVISION: PHARMACEUTICALS

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-		-		-	-
					02		-		-		-	-
					03		-		-		-	-
					04	2,683,575.00	9	3	2,683,575.00	1,341,787.50	3	1,118,157.00
					05	364,131.00	1		364,131.00			-
					06			1				-
					TOTAL '01 - '06	3,047,706.00	10	4	3,047,706.00	1,341,787.50	3	1,118,157.00
					07	889,664.00	1	2	889,664.00	889,664.00	1	1,112,080.00
					08	10,356,340.00	10	10	10,356,340.00	5,178,170.00	8	10,356,344.00
					09	2,418,148.00	2	4	2,418,148.00	1,813,611.00	2	3,022,686.00
					10		-	-	-		-	-
					11	1,394,752.00	1	2	1,394,752.00	697,376.00	2	3,486,880.00
					12	3,286,874.00	2	-	3,286,874.00	1,116,677.00	-	-
					TOTAL '07 - 12	18,345,778.00	16	18	18,345,778.00	9,695,498.00	13	17,977,990.00
					13	5,962,371.00	3	-	5,962,371.00	2,981,185.50	-	-
					14	6,700,062.00	3	1	6,700,062.00	1,116,677.00	-	-
					15	10,952,640.00	4	4	10,952,640.00	6,845,400.00	4	15,646,628.00
					16		-	-	-		-	-
					17		-	-	-		-	-
					TOTAL 13 - 17	23,615,073.00	10	5	23,615,073.00	10,943,262.50	4	15,646,628.00
					S/GRADE							
05	21001001	21010101	70711	02101	TOTAL BASIC SALARY	45,008,557.00	36	29	45,008,557.00	22,507,308.00	20	34,742,775.00
05	21001001	21020101	70711	02101	ALLOWANCES FOR ALL STAFF	5,952,056.00			5,952,056.00			7,291,154.00
05	21001001	21020106	70711	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	50,960,613.00	36	29	50,960,613.00	22,507,308.00	20	42,033,929.00

HEAD: 521001001 (424)
MINISTRY: HEALTH & HOSPITAL SERVICES
DIVISION: PUBLIC HEALTH SERVICES

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-			-	-		-
					02	244,446.00		1	-	122,223.00		-
					03	2,355,435.00	2	11	523,430.00	1,177,717.00	5	1,635,720.00
					04	4,710,870.00	9	7	2,683,575.00	149,087.50	7	2,609,033.00
					05	2,184,786.00	3	7	1,092,393.00	1,274,458.00	2	910,328.00
					06	1,742,982.00	8	8	4,647,952.00	871,491.00	6	4,357,458.00
					TOTAL '01 - '06	11,238,519.00	22	34	8,947,350.00	3,594,976.50	20	9,512,539.00
					07	160,139,520.00	2	10	1,779,328.00	42,703,872.00	2	2,224,160.00
					08	62,138,040.00	14	20	14,498,876.00	68,351,844.00	18	23,301,774.00
					09	87,053,328.00	8	8	9,672,592.00	43,526,664.00	5	7,556,715.00
					10	-	-		-	-		-
					11	98,006,220.00	5	8	6,973,760.00	49,003,110.00	5	8,717,200.00
					12	95,397,936.00	6	8	9,860,622.00	47,698,968.00	3	6,162,888.00
					TOTAL '07 - 12	502,735,044.00	35	54	42,785,178.00	251,284,458.00	33	47,962,737.00
					13	17,121,344.00	9	12	17,887,113.00	963,075.00	6	14,905,926.00
					14	5,889,802.00	2	8	4,466,708.00	2,944,900.00	6	19,143,036.00
					15	1,794,870.00	2	3	5,476,320.00	1,794,870.00	3	11,734,971.00
					CONMESS 3	1,887,305.00		1	-	943,652.50		-
					CONMESS 4	2,426,142.00		2	-	1,213,071.00	1	2,484,321.00
					CONMESS 5		1	2	3,190,506.00		2	6,381,012.00
					CONMESS 6	8,118,657.00	1	2	3,911,657.00	4,059,328.50	1	3,911,657.00
					CONMESS 7	5,128,200.00	2	1	9,577,158.00	2,564,100.00	1	4,788,579.00
					TOTAL 13 - 17	37,238,120.00	15	30	34,932,304.00	11,918,897.00	19	58,560,923.00
					S/GRADE	-				-		
05	21001001	21010101	70740	02101	TOTAL BASIC SALARY	551,211,683.00	72	118	86,664,832.00	269,249,962.00	72	116,036,199.00
05	21001001	21020101	70740	02101	ALLOWANCES FOR ALL STAFF	17,656,487.10			13,612,780.00	8,828,243.55		25,575,075.00
05	21001001	21020106	70740	02101	LEAVE GRANT	-				-		
					TOTAL PERSONNEL COST	568,868,170.10	72	118	100,277,612.00	278,078,205.55	72	141,611,274.00

HEAD: 521001001 (424)
MINISTRY: HEALTH & HOSPITAL SERVICES
DIVISION: PLANNING, RESEARCH AND STATISTICS

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-		-		-	-
					02	733,338.00	-	3	-	366,669.00	-	-
					03	1,570,290.00	5	9	1,222,230.00	785,145.00	3	916,671.00
					04	298,175.00	9	7	2,355,435.00	149,087.00	6	1,962,864.00
					05	364,131.00	1	2	298,175.00	182,065.00	1	372,719.00
					06	2,904,979.00	2	6	728,262.00	1,452,485.00	1	455,164.00
					TOTAL '01 - '06	5,870,913.00	17	27	4,604,102.00	2,935,451.00	11	3,707,418.00
					07	889,664.00	5	6	2,904,970.00	444,832.00	5	3,631,215.00
					08	3,106,902.00	1	4	889,664.00	1,553,451.00	2	2,224,160.00
					09	1,209,074.00	2	3	2,071,268.00	604,537.00	2	2,589,086.00
					10		-	-	-		-	-
					11	1,643,437.00		2		821,718.50	1	1,743,440.00
					12	1,987,457.00	1	2	1,643,437.00	993,728.50	1	2,054,296.00
					TOTAL '07 - 12	8,836,534.00	9	17	7,509,339.00	4,418,267.00	11	12,242,197.00
					13	2,233,354.00	2	2	3,974,914.00	1,116,677.00	1	2,484,321.00
					14			1			1	3,190,506.00
					15	3,352,005.00	1	1	2,738,160.00	1,676,002.00	1	3,911,657.00
					COMMESS 6		-	-			-	-
					COMMESS 7	4,070,292.00	1	1	4,788,579.00	2,083,259.00	1	4,788,579.00
					TOTAL 13 - 17	9,655,651.00	4	5	11,501,653.00	4,875,938.00	4	14,375,063.00
					S/GRADE							
05	21001001	21010101	70750	02101	TOTAL BASIC SALARY	13,538,861.50	30	44	23,615,094.00	12,181,544.50	26	30,324,678.00
05	21001001	21020101	70750	02101	ALLOWANCES FOR ALL STAFF	5,668,776.00			3,951,403.00	2,834,388.00		7,014,757.00
05	21001001	21020106	70750	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	19,207,637.50	30	44	27,566,497.00	15,015,932.50	26	37,339,435.00

HEAD: 521001001 (424)
MINISTRY: HEALTH AND HOSPITAL SERVICES
DIVISION: ADMINISTRATION

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
05	21001001	22020101	70731	02101	2	Travel & Transport	5,120,000.00	20,000,000.00	11,743,354.00	20,000,000.00
05	21001001	22020201	70731	02101	3	Utility Services	-	-	-	-
05	21001001	22020202	70731	02101	4	Telephone & Postal Services	-	800,000.00	-	800,000.00
05	21001001	22020301	70731	02101	5	Stationary	82,500.00	1,500,000.00	471,050.00	1,500,000.00
05	21001001	22020402	70731	02101	6	Maintenance of office Furniture & equipment	35,000.00	5,000,000.00	2,141,700.00	4,500,000.00
05	21001001	22020401	70731	02101	7	Maintenance of Vehicles and Capital assets	2,368,700.00	3,000,000.00	1,906,150.00	3,000,000.00
05	21001001	22020701	70731	02101	8	Consultancy Services	-	2,000,000.00	-	2,000,000.00
05	21001001	22020501	70731	02101	10	Training and staff Development	245,000.00	3,000,000.00	1,044,000.00	4,500,000.00
05	21001001	22021001	70731	02101	11	Entertainment & Hospital(Medical Assistance)	48,973,620.00	32,700,000.00	24,898,050.00	32,700,000.00
05	21001001	22021002	70731	02101	12	Miscellaneous expenses	25,380,343.00	22,000,000.00	10,761,153.66	21,000,000.00
						TOTAL	82,205,163.00	90,000,000.00	52,965,457.66	90,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦ K
1. Health Education/Nutrition Unit	500,000.00
2. Drug Revolving Fund (DRF)	500,000.00
3. Pest control/Labiratory Chemical	500,000.00
4. Purchases of NPI equipment	500,000.00
5. Medical Records (Printing of hospital cards and others)	500,000.00
6. Sanitation	500,000.00
7. Feeding (SRC)	650,000.00
8. Internet Subscription	500,000.00
9. Media and publication	1,500,000.00
10. Special health programme	4,350,000.00
11. National Council on Health meeting	8,500,000.00
12. State Council on Health meeting	1,500,000.00
13. Production of Health Statistical Bulleting	1,000,000.00
14. Donations and Assistance	

HEAD: 521001001 (424)
MINISTRY: HEALTH AND HOSPITAL SERVICES

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (N)	ALLOWANCES (N)	OVERHEAD COST (N)	TOTAL (N)
ADMINISTRATION	162	61,175,181.00	8,918,577.00	90,000,000.00	160,093,758.00
MEDICAL	6	14,854,307.00	1,122,021.00	-	15,976,328.00
NURSING	34	45,934,350.00	10,211,076.00	-	56,145,426.00
PHARMACEUTICAL	20	34,742,775.00	7,291,154.00	-	42,033,929.00
PUBLIC HEALTH SERVICES	72	116,036,199.00	25,575,075.00	-	141,611,274.00
PLANNING, RESEARCH AND STATISTICS	26	30,324,678.00	7,014,757.00	-	37,339,435.00
TOTAL	320	303,067,490.00	60,132,660.00	90,000,000.00	454,751,706.00

HEAD: 22001001 (425)
MINISTRY: INVESTMENTS, COMMERCE & INDUSTRIES
DIVISION: ADMINISTRATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-	-	-	-	-	-
					02		-	-	-	-	-	-
					03	975,412.23	3	4	731,559.00	371,323.98	1	243,853.00
					04	2,574,250.06	15	10	3,861,375.00	2,521,626.12	11	3,089,100.00
					05		2	4	559,462.00	596,227.80	2	559,462.00
					06	2,774,367.02	5	9	1,541,315.00	2,720,773.44	5	1,541,315.00
					TOTAL '01 - '06	6,324,029.31	25	27	6,693,711.00	6,209,951.34	19	5,433,730.00
					07	2,047,050.71	11	5	3,752,925.00	1,105,312.80	6	2,047,050.00
					08	2,343,672.85	7	4	2,734,284.00	2,587,924.32	6	2,343,672.00
					09	2,595,096.09	7	8	3,027,612.00	989,334.00	10	4,325,160.00
					10	1,432,536.26	4	2	1,910,048.00	1,174,839.96	3	955,024.00
					11	-	-	-	-	-	-	-
					12	553,571.04	2	1	1,107,142.00	1,329,053.76	2	1,660,713.00
					TOTAL '07 - 12	8,971,926.95	31	20	12,532,011.00	7,186,464.84	27	11,331,619.00
					13	2,964,300.67	3	6	1,778,580.00	1,465,514.40	1	2,964,300.00
					14	3,185,105.22	6	4	3,822,126.00	1,640,115.00	8	3,185,105.00
					15				-		2	711,570.00
					16		1		780,934.00	-	1	
					17	1,242,654.92	-	1	-	621,332.46	1	1,343,346.00
					TOTAL 13 - 17	7,392,060.81	10	11	6,381,640.00	3,726,961.86	13	8,204,321.00
					S/GRADE	2,585,095.08	3	3	3,832,965.00	1,292,541.54	3	3,832,965.00
02	21001001	21010101	70131	02101	TOTAL BASIC SALARY	80,125,827.90	69	61	29,440,327.00	18,415,919.58	62	28,802,635.00
02	21001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF				13,223,728.00	1,141,362.06		13,223,728.00
02	21001001	21020106	70411	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	80,125,827.90	69	61	42,664,055.00	19,557,281.64	62	42,026,363.00

HEAD: 22001001 (425)
MINISTRY: INVESTMENTS, COMMERCE & INDUSTRIES
DIVISION: COMMERCIAL

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-	-	-		-	-
					02		-	-	-		-	-
					03		-	-	-		-	-
					04		-	-	-		-	-
					05		-	-	-		-	-
					06		-	-	-		-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	682,350.04		2	-	631,792.08		-
					08	1,953,060.77	3	2	1,171,836.00	1,820,675.04	3	1,171,836.00
					09		7	5	3,027,612.00	1,236,667.04	3	1,297,548.00
					10	955,024.11	6	6	2,865,072.00	264,121.88	6	2,865,072.00
					11	-	-	-	-	-	-	-
					12	553,571.22	1	1	553,571.00	808,102.88	3	1,660,713.00
					TOTAL '07 - 12	4,144,006.14	17	16	7,618,091.00	4,761,358.92	15	6,995,169.00
					13	1,185,720.03	1	1	592,860.00	723,938.43	2	1,185,720.00
					14	1,274,042.02	3	3	637,021.00	796,986.00	3	1,911,063.00
					15	269,104,968.00	-	1	1,423,140.00	1,345,524.00	-	-
					16		2	2	1,561,868.00		2	1,561,868.00
					17		1	1	-		1	1,343,346.00
					TOTAL 13 - 17	271,564,730.05	7	8	4,214,889.00	2,866,448.43	8	6,001,997.00
					S/GRADE							
02	21001001	21010101	70131	02101	TOTAL BASIC SALARY	275,708,736.19	24	24	11,832,980.00	7,627,807.35	23	12,997,166.00
02	21001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF							
02	21001001	21020106	70131	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	275,708,736.19	24	24	11,832,980.00	7,627,807.35	23	12,997,166.00

HEAD: 22001001 (425)
MINISTRY: INVESTMENTS, COMMERCE & INDUSTRIES
DIVISION: CO-OPERATIVES

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01 -		-	-	-		-	-
					02				-			-
					03				-			-
					04				-			-
					05			2	-	628,317.36		-
					06	-	-	2	-	628,317.36	-	-
					TOTAL '01 - '06	2,047,050.44	2	6	682,350.00	1,975,158.60	2	682,350.00
					07	5,468,568.11	7	14	2,734,284.00	2,275,843.80	6	2,343,672.00
					08	4,757,676.34	14	11	6,055,224.00	2,843,410.50	14	6,055,224.00
					09	477,512.32	10	1	4,775,120.00		11	5,252,632.00
					10	-	-	-	-	-	-	-
					11	1,660,713.26	1	3	553,571.00	975,631.32	1	553,571.00
					12	14,411,520.47	34	35	14,800,549.00	8,070,044.22	34	14,887,449.00
					TOTAL '07 - 12	2,371,440.07	4	4	2,371,440.00	1,019,879.22	4	2,371,440.00
					13							
					14	2,548,084.06	13	4	8,281,273.00	6,408,002.40	6	3,822,126.00
					15			-	-	-	-	-
					16				-	500,346.00	1	780,934.00
					17	1,343,346.90	1	-	1,343,346.00		-	-
					TOTAL 13 - 17	6,262,871.03	18	8	11,996,059.00	7,928,227.62	11	6,974,500.00
					S/GRADE							
02	21001001	21010101	70441	02101	TOTAL BASIC SALARY	20,674,390.36	52	45	26,796,608.00	16,626,589.20	45	21,861,949.00
02	21001001	21020101	70441	02101	ALLOWANCES FOR ALL STAFF							
02	21001001	21020106	70441	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	20,674,390.36	52	45	26,796,608.00	16,626,589.20	45	21,861,949.00

HEAD: 22001001 (425)
MINISTRY: INVESTMENTS, COMMERCE & INDUSTRIES
DIVISION: INVESTMENT

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03		-	-	-		-	-
					04	257,425.45	1	1	257,425.00			-
					05			-	-		1	279,731.00
					06		4	4	1,233,052.00		3	924,789.00
					TOTAL '01 - '06	257,425.45	5	5	1,490,477.00	-	4	1,204,520.00
					07	341,175.11	1	1	341,175.00		1	341,175.00
					08	1,171,836.02	3	3	1,171,836.00		3	781,224.00
					09	2,595,096.07	4	3	1,730,064.00	1,314,403.74	1	432,516.00
					10	-	2	2	955,024.00		6	2,865,072.00
					11		-	-	-		-	-
					12		-	-	-		-	-
					TOTAL '07 - 12	4,108,107.20	10	9	4,198,099.00	1,314,403.74	11	4,419,987.00
					13		-		-	493,212.71	-	-
					14	1,274,042.40	1	1	637,021.00	796,986.00	1	637,021.00
					15			1	711,570.00	437,846.26		-
					16	780,934.51	2	1	780,934.00	500,349.96	1	780,934.00
					17	1,343,346.12		1	1,343,346.00		1	1,343,346.00
					TOTAL 13 - 17	3,398,323.03	3	4	3,472,871.00	2,228,394.93	3	2,761,301.00
					S/GRADE		-	-	-	-	-	-
02	21001001	21010101	70441	02101	TOTAL BASIC SALARY	7,763,854.22	18	18	9,161,447.00	6,989,035.52	18	8,385,808.00
02	21001001	21020101	70441	02101	ALLOWANCES FOR ALL STAFF							
02	21001001	21020106	70441	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	7,763,854.22	18	18	9,161,447.00	6,989,035.52	18	8,385,808.00

HEAD: 22001001 (425)
MINISTRY: INVESTMENTS, COMMERCE & INDUSTRIES
DIVISION: ADMINISTRATION

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
02	22001001	22020101	70411	02101	2	Travel & Transport	10,463,525.00	2,500,000.00	4,000,000.00	10,000,000.00
02	22001001	22020201	70411	02101	3	Utility Services	-	-	-	-
02	22001001	22020202	70411	02101	4	Telephone & Postal Services	18,000.00	-	2,400.00	100,000.00
02	22001001	22020301	70411	02101	5	Stationary	478,130.00	2,000,000.00	200,000.00	2,000,000.00
02	22001001	22020402	70411	02101	6	Maintenance of office furniture & equipment	359,650.00	500,000.00	182,000.00	1,000,000.00
02	22001001	22020401	70411	02101	7	Maintenance of Vehicles and Capital assets	883,000.00	400,000.00	140,000.00	1,000,000.00
02	22001001	22020701	70411	02101	8	Consultancy Services	130,000.00	2,000,000.00	-	1,000,000.00
02	22001001	22040109	70411	02101	9	Grants, Contributions & Subventions	-	-	-	-
02	22001001	22020501	70411	02101	10	Training and staff Development	135,000.00	1,000,000.00	60,000.00	1,000,000.00
02	22001001	22021001	70411	02101	11	Entertainment & Hospitality	546,000.00	-	-	900,000.00
02	22001001	22021002	70411	02101	12	Miscellaneous expenses	5,468,672.00	7,000,000.00	3,000,000.00	7,000,000.00
						TOTAL	18,481,977.00	15,400,000.00	7,584,400.00	24,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Printing of Industrial policy document	1,000,000.00	
2. Publications of Business & Industrial Directories	1,500,000.00	
3. Co-operative Grants	2,000,000.00	
4. Printing of Business Premises and Cooperative's Societies Certificates.	500,000.00	
5. Purchase of uniforms for messengers and watchmen.	300,000.00	
6. Provision of rain coats and torchlight's for security Guard/Night Watchmen.	200,000.00	
7. Payment of Casual Staff	1,500,000.00	

HEAD: 22001001 (425)
MINISTRY: INVESTMENTS, COMMERCE & INDUSTRIES

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	62	28,802,635.00	13,223,728.00	24,000,000.00	66,026,363.00
COMMERCIAL	23	12,997,166.00	-	-	12,997,166.00
CO-OPERATIVE	45	21,861,949.00	-	-	21,861,949.00
INDUSTRIES	18	8,385,808.00	-	-	8,385,808.00
TOTAL	148	72,047,558.00	13,223,728.00	24,000,000.00	109,271,286.00

HEAD: 318011001 (426)
MINISTRY: NIGER STATE JUDICIAL SERVICE COMMISSION
DIVISION: ADMINISTRATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-		-		-	-
					02	375,096.00	2	2	493,310.00	218,079.00	-	-
					03	1,809,458.00	3	8	767,934.00	1,006,355.00	8	2,047,824.00
					04	524,880.00	7	2	1,937,999.00	319,333.00	3	830,571.00
					05			-	-	-		-
					06	1,672,830.00	2	4	755,448.00	704,742.00	4	1,510,896.00
					TOTAL '01 - '06	4,382,264.00	14	16	3,954,691.00	2,248,509.00	15	4,389,291.00
					07	816,286.00	4	2	3,460,488.00	522,887.00	2	1,730,244.00
					08	1,010,324.00	2	2	2,220,422.00	598,248.00	1	1,110,211.00
					09	662,242.00		-	-		2	2,621,168.00
					10	1,400,630.00	2	3	3,055,370.00	1,397,448.00	1	1,527,685.00
					11	-		-	-			-
					12		1		1,848,151.00		2	3,696,302.00
					TOTAL '07 - 12	3,889,482.00	9	7	10,584,431.00	2,518,583.00	8	10,685,610.00
					13	2,033,256.00		1	-	1,320,696.00	1	2,045,934.00
					14	2,999,900.00	4	3	9,687,404.00	1,549,704.00	3	7,265,553.00
					15			-	-			-
					16				-			-
					17	2,769,816.00	1	1	3,364,035.00	1,682,016.00	1	3,364,035.00
					TOTAL 13 - 17	7,802,972.00	5	5	13,051,439.00	4,552,416.00	5	12,675,522.00
					S/GRADE	10,984,516.00	5	5	35,700,000.00	6,200,880.00	5	35,700,000.00
03	18011001	21010101	70131	02101	TOTAL BASIC SALARY	27,059,234.00	33	33	63,290,561.00	15,520,388.00	33	63,450,423.00
03	18011001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	17,738,436.00			21,864,946.00	8,869,218.00		21,864,946.00
03	18011001	21020106	70131	02101	LEAVE GRANT				-	-		-
					TOTAL PERSONNEL COST	44,797,670.00	33	33	85,155,507.00	24,389,606.00	33	85,315,369.00

HEAD: 318011001 (426)
MINISTRY: NIGER STATE JUDICIAL SERVICE COMMISSION
DIVISION: ADMINISTRATION

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
03	18011001	22020101	70131	02101	2	Travel & Transport	1,490,475.00	2,620,000.00	1,251,450.00	2,500,000.00
03	18011001	22020201	70131	02101	3	Utility Services	278,500.00	669,000.00	580,612.00	500,000.00
03	18011001	22020202	70131	02101	4	Telephone & Postal Services	142,733.00	238,000.00	237,300.00	400,000.00
03	18011001	22020301	70131	02101	5	Stationary	260,344.00	619,000.00	240,500.00	700,000.00
03	18011001	22020402	70131	02101	6	Maintenance of office furniture & equipment	350,305.00	738,000.00	402,898.00	500,000.00
03	18011001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	576,650.00	738,000.00	301,750.00	600,000.00
03	18011001	22020701	70131	02101	8	Consultancy Services	-	-	-	-
03	18011001	22040109	70131	02101	9	Grants, Contributions & Subventions	-	-	-	-
03	18011001	22020501	70131	02101	10	Training and staff Development	1,152,858.00	1,363,400.00	812,400.00	700,000.00
03	18011001	22021001	70131	02101	11	Entertainment & Hospitality	327,411.00	569,000.00	261,750.00	1,100,000.00
03	18011001	22021002	70131	02101	12	Miscellaneous expenses	1,538,336.00	1,700,000.00	1,554,400.00	2,000,000.00
						TOTAL	6,117,612.00	9,254,400.00	5,643,060.00	9,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦ K
1 Dressing allowance for the Chairman, Secretary and Asst. Secretary	1,200,000.00
2 Medical Expenses of Secretary and Hon. Members	<u>800,000.00</u>
	<u>2,000,000.00</u>

HEAD: 318011001 (426)
MINISTRY: NIGER STATE JUDICIAL SERVICE COMMISSION

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCE (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	33	63,450,423.00	21,864,946.00	9,000,000.00	94,315,369.00
TOTAL	33	63,450,423.00	21,864,946.00	9,000,000.00	94,315,369.00

HEAD: 163001001 (427)
MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.
DIVISION: ADMINISTRATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-			-	-		-
					02	1,418,198.90	-	6	-	667,580.85		-
					03	-	6		1,463,118.00	-	4	975,412.00
					04	-	-		-	-		-
					05	-	-		-	-		-
					06	322,411.68	1	1	308,263.00	161,205.84	1	308,263.00
					TOTAL '01 - '06	1,740,610.58	7	7	1,771,381.00	828,786.69	5	1,283,675.00
					07	865,645.44		2	-	222,225.36	1	341,175.00
					08	1,086,951.60	4	3	1,562,448.00	657,554.34	1	390,612.00
					09	3,242,676.90	2	7	865,032.00	1,449,289.50	5	2,162,580.00
					10	1,552,652.36	7	3	3,342,584.00	798,362.72	7	3,342,584.00
					11	-			-	-		-
					12	608,102.88	1	1	624,101.16	304,051.44	1	624,101.16
					TOTAL '07 - 12	7,356,029.18	14	16	6,394,165.16	3,431,483.36	15	6,861,052.16
					13	2,326,458.48	2	3	1,334,869.92	1,007,879.22	1	667,434.96
					14	2,630,217.10	5	4	3,586,539.00	1,505,657.40	7	5,021,154.60
					15	895,239.56	1	1	775,542.48	448,508.28	-	-
					16	937,447.92	1	1	1,102,768.56	390,603.30	1	1,102,768.56
					17	-	-		-	-	-	-
					TOTAL 13 - 17	6,789,363.06	9	9	6,799,719.96	3,352,648.20	9	6,791,358.12
					S/GRADE	1,247,870.04	1	1	1,247,870.00	623,935.02	1	1,247,870.00
01	63001001	21010101	70112	02101	TOTAL BASIC SALARY	17,133,872.86	31	33	16,213,136.12	8,236,853.27	30	16,183,955.28
01	63001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	12,827,850.80			4,305,151.00	6,190,395.94		4,305,151.00
01	63001001	21020106	70112	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	29,961,723.66	31	33	20,518,287.12	14,427,249.21	30	20,489,106.28

HEAD: 163001001 (427)
MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.
DIVISION: SPECIAL OPERATIONS

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-			-	-	-	-
					02	-			-	-	-	-
					03	-			-	-	-	-
					04	-			-	-	-	-
					05	-			-	-	-	-
					06	-			-	-	-	-
					TOTAL '01 - '06			-	-	-	-	-
					07			-	-	-	-	-
					08	448,288.36		-	-	-	-	-
					09	1,557,646.20	4	4	1,730,064.00	1,021,155.76	3	1,297,548.00
					10	1,031,228.48	2	2	955,024.00	534,241.28	3	1,432,536.00
					11	-	-	-	-	-	-	-
					12	599,874.38		-	-	-	-	-
					TOTAL '07 - 12	3,637,037.42	6	6	2,685,088.00	1,555,397.04	6	2,730,084.00
					13	681,862.68	2	2	1,334,869.92	659,626.18	1	667,434.96
					14	3,041,591.74	4	4	2,869,231.20	1,537,771.80	5	3,586,539.00
					15	735,074.80		1	-	299,005.52		-
					16	-		-	-	-	1	1,102,768.56
					17	-		-	-	-		-
					TOTAL 13 - 17	4,458,529.22	6	7	4,204,101.12	2,496,403.50	7	5,356,742.52
					S/GRADE	-						
01	63001001	21010101	70112	02101	TOTAL BASIC SALARY	8,095,566.64	12	13	6,889,189.12	4,051,800.54	13	8,086,826.52
01	63001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF							
01	63001001	21020106	70112	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	8,095,566.64	12	13	6,889,189.12	4,051,800.54	13	8,086,826.52

HEAD: 163001001 (427)
MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.
DIVISION: STATUTORY

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-			-			-
					02	-	-		-		-	-
					03	-	-		-		-	-
					04	-	-		-		-	-
					05	-	-		-		-	-
					06	-	-		-		-	-
					TOTAL '01 - '06	-	-		-		-	-
					07	419,769.54	-		-	223,002.78	-	-
					08		1	1	390,612.00		-	-
					09	981,151.20	2	2	865,032.00	490,575.60	2	865,032.00
					10		-		-		1	477,512.00
					11		-		-		-	-
					12	593,996.88	-	-	-		-	-
					TOTAL '07 - 12	1,994,917.62	3	3	1,255,644.00	713,578.38	3	1,342,544.00
					13	2,501,802.54	4	4	2,669,739.84	1,346,460.46	2	1,334,869.92
					14	2,326,729.20	3	3	2,151,923.40	1,163,364.60	4	2,869,231.20
					15	824,159.56	1	1	775,542.48	423,630.28	1	775,542.48
					16		1	1	1,102,768.56	477,267.96	1	1,102,768.56
					17		-		-		1	1,343,346.00
					TOTAL 13 - 17	5,652,691.30	9	9	6,699,974.28	3,410,723.30	9	7,425,758.16
					S/GRADE	-						
01	63001001	21010101	70112	02101	TOTAL BASIC SALARY	8,135,056.84	12	12	7,955,618.28	4,124,301.68	12	8,768,302.16
01	63001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF							
01	63001001	21020106	70112	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	8,135,056.84	12	12	7,955,618.28	4,124,301.68	12	8,768,302.16

HEAD: 163001001 (427)
MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.
DIVISION: TREASURY

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-		-	-	-	-
					02	-	-		-	-	-	-
					03	-	-		-	-	-	-
					04	-	-		-	-	-	-
					05	-	-		-	-	-	-
					06	-	-		-	-	-	-
					TOTAL '01 - '06	-	-		-	-	-	-
					07	-	-		-	-	-	-
					08	-	-		-	-	-	-
					09	1,030,248.00	1	2	432,516.00	517,851.60	1	432,516.00
					10	-	1		477,512.00	-	1	477,512.00
					11	-	-		-	-	-	-
					12	598,698.88	-	-	-	-	-	-
					TOTAL '07 - 12	1,628,946.88	2	2	910,028.00	517,851.60	2	910,028.00
					13	681,862.68	2	2	1,334,869.92	659,626.18	1	667,434.96
					14	4,541,058.00	6	7	4,303,846.80	2,281,233.80	7	5,021,154.60
					15	1,731,838.12	3	2	2,326,627.44	879,246.56	1	775,542.48
					16	937,447.92	1	1	1,102,768.56	477,265.96	2	2,205,537.12
					17	-	-	-	-	-	1	1,634,303.76
					TOTAL 13 - 17	7,892,206.72	12	12	9,068,112.72	4,297,372.50	12	10,303,972.92
					S/GRADE							
01	63001001	21010101	70112	02101	TOTAL BASIC SALARY	9,521,153.60	14	14	9,978,140.72	4,815,224.10	14	11,214,000.92
01	63001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF					-		
01	63001001	21020106	70112	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	9,521,153.60	14	14	9,978,140.72	4,815,224.10	14	11,214,000.92

HEAD: 163001001 (427)
MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.
DIVISION: FIELD OPERATIONS

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-		-	-	-	-
					02	-	-		-	-	-	-
					03	-	-		-	-	-	-
					04	-	-		-	-	-	-
					05	-	-		-	-	-	-
					06	-	-		-	-	-	-
					TOTAL '01 - '06		-	-	-	-	-	-
					07		-		-		-	-
					08	423,305.11	1	1	390,612.00	219,566.58	-	-
					09		-	-			1	432,516.00
					10		-		-		-	-
					11	-	-		-		-	-
					12		-	1			-	-
					TOTAL '07 - 12	423,305.11	1	2	390,612.00	219,566.58	1	432,516.00
					13	2,625,198.17	1	2	667,434.96	649,547.28	-	-
					14	4,468,931.00	7	7	5,021,154.60	2,646,535.16	8	5,738,462.40
					15	854,368.56	2	1	1,551,084.96	434,292.80	1	775,542.48
					16	937,447.92	1	1	-	477,265.96	1	1,102,768.56
					17	-			-		1	1,634,303.76
					TOTAL 13 - 17	8,885,945.65	11	11	7,239,674.52	4,207,641.20	11	9,251,077.20
					S/GRADE	-	-	-			-	-
01	63001001	21010101	70112	02101	TOTAL BASIC SALARY	9,309,250.76	12	13	7,630,286.52	4,427,207.78	12	9,683,593.20
01	63001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF							
01	63001001	21020106	70112	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	9,309,250.76	12	13	7,630,286.52	4,427,207.78	12	9,683,593.20

HEAD: 163001001 (427)
MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.
DIVISION: ADMINISTRATION

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
01	63001001	22020101	70112	02101	2	Travel & Transport	2,458,000.00	3,000,000.00	905,000.00	3,500,000.00
01	63001001	22020201	70112	02101	3	Utility Services	-	-	-	-
01	63001001	22020202	70112	02101	4	Telephone & Postal Services	-	10,000.00	-	10,000.00
01	63001001	22020301	70112	02101	5	Stationary	255,000.00	507,000.00	120,000.00	1,000,000.00
01	63001001	22020402	70112	02101	6	Maintenance of office furniture & equipment	42,000.00	450,000.00	-	565,000.00
01	63001001	22020401	70112	02101	7	Maintenance of Vehicles and Capital assets	623,000.00	1,725,000.00	325,000.00	1,725,000.00
01	63001001	22020701	70112	02101	8	Consultancy Services	-	-	-	-
01	63001001	22040109	70112	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	63001001	22020501	70112	02101	10	Training and staff Development	-	20,000.00	-	200,000.00
01	63001001	22021001	70112	02101	11	Entertainment & Hospitality	-	-	-	-
01	63001001	22021002	70112	02101	12	Miscellaneous expenses	1,122,116.00	2,000,000.00	393,375.50	2,000,000.00
						TOTAL	4,500,116.00	7,712,000.00	1,743,375.50	9,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Account's staff over time	100,000.00	
2. Staff Welfare & Zonal Offices	750,000.00	
3. Security Outfits	50,000.00	
4. Production of 25 Local Government Inspection Report	800,000.00	
5. Management Meetings	300,000.00	

HEAD: 163001001 (427)
MINISTRY: LOCAL GOVERNMENT AUDIT

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₺)	ALLOWANCES (₺)	OVERHEAD COST (₺)	TOTAL (₺)
ADMINISTRATION	30	16,183,955.28	4,305,151.00	9,000,000.00	29,489,106.28
FIELD OPERATIONS	12	9,683,593.20	-	-	9,683,593.20
SPECIAL OPERATIONS	13	8,086,826.52	-	-	8,086,826.52
STATUTORY	12	8,768,302.16	-	-	8,768,302.16
TREASURY	14	11,214,000.92	-	-	11,214,000.92
TOTAL	81	53,936,678.08	4,305,151.00	9,000,000.00	67,241,829.08

HEAD: 125005002 (428)
MINISTRY: PENSIONS AND GRATUITIES (STATUTORY)
DIVISION: ADMINISTRATION

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
01	25001001	22010102	70131	02101	1	Pension Statutory	1,623,427,324.54	453,187,852.05	803,659,380.73	2,810,167,464.00
01	25001001	22010101	70131	02101	2	Gratuity Statutory	337,000,000.00	170,736,991.37		1,054,233,224.00
01	25001001	22010103	70131	02101	3	Other Pension	10,776,847.18	10,244,219.49	608,811.28	20,000,000.00
01	25001001	22010104	70131	02101	4	Gratuity to contract officers	7,164,508.06	2,561,054.87		10,097,655.00
01	25001001	22010105	70131	02101	5	142% Pension arrears	191,979,993.76	8,558,367.69		
02	25001002	22020902	70132	02102	6	Insurance Premium	200,000,000.00	102,442,194.82		
01	25001001	22010106	70131	02101	7	Actuarial Valuation (State)		10,244,219.49		30,000,000.00
01	25001001	22010107	70131	02101	8	Pension of Permanent Secretaries compulsorily retired by the 1988 Civil Service Reforms		442,025,100.22		
					9	Deceased 3rd Annual Emolument (CPC)				
						TOTAL	2,370,348,673.54	1,200,000,000.00	804,268,192.01	3,924,498,343.00

HEAD: 238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION: ADMINISTRATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-		-	-	-	-
					02		-		-	-	-	-
					03	806,403.96		3	1,287,125.00	403,201.98	2	487,706.00
					04	574,791.31	5	2	-	574,791.36	2	514,850.00
					05	-	-		-	-	-	-
					06	1,037,975.04	-	1	-	526,043.52	-	-
					TOTAL '01 - '06	2,419,170.36	5	6	1,287,125.00	1,504,036.86	4	1,002,556.00
					07	4,444,507.20	7	10	2,388,225.00	2,280,395.40	5	1,705,875.00
					08	2,482,015.00	6	5	2,343,672.00	2,482,015.80	6	2,343,672.00
					09	972,968.40	4	2	1,730,064.00	502,849.80	6	2,595,096.00
					10	1,128,466.56	2	2	955,024.00	600,223.68	3	1,432,536.00
					11	-	-		-	-	-	-
					12	1,187,993.76	1	2	553,571.00	593,996.88	2	1,107,142.00
					TOTAL '07 - 12	10,215,950.92	20	21	7,970,556.00	6,459,481.56	22	9,184,321.00
					13	3,483,887.40	3	5	1,778,580.00	1,928,378.70	2	1,185,720.00
					14	5,803,702.80	9	7	5,733,189.00	2,901,851.40	11	7,007,231.00
					15	854,368.56			-	-	1	711,570.00
					16		1	1	780,934.00	455,913.66	1	780,934.00
					17		-		-	694,184.00	-	-
					TOTAL 13 - 17	10,141,958.76	13	13	8,292,703.00	5,980,327.76	15	9,685,455.00
					S/GRADE	11,690,122.20	2	2	2,585,095.00	7,266,612.80	2	2,585,095.00
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	34,467,202.24	40	42	20,135,479.00	21,210,458.98	43	22,457,427.00
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00			8,918,577.00
02	38001001	21020106	70112	02101	LEAVE GRANT				-			
					TOTAL PERSONNEL COST	34,467,202.24	40	42	29,054,056.00	21,210,458.98	43	31,376,004.00

HEAD: 238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION: BUDGET

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-		-			-
					02		-		-			-
					03		-		-			-
					04		-		-			-
					05		-		-			-
					06		-		-			-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07		-		-			-
					08	869,103.12	2	2	2,441,645.09	434,551.56	2	2,441,645.09
					09	1,978,668.00	1	2	1,422,029.18	502,849.80	-	-
					10	431,226.08	4	3	6,543,527.15	-	5	8,179,408.94
					11	-	-	-	-	-	-	-
					12	636,314.88	-	-	-	-	1	1,931,361.95
					TOTAL '07 - 12	3,915,312.08	7	7	10,407,201.42	937,401.36	8	12,552,415.98
					13	2,090,332.44	1	3	2,136,309.86	674,405.28	1	2,136,309.86
					14	2,246,443.20	6	4	14,101,831.02	1,497,628.80	6	14,101,831.02
					15	-	-	-	-	-	-	-
					16	937,447.92	1	1	3,921,150.51	481,536.96	1	3,921,150.51
					17	1,344,747.20	1	1	4,692,488.06	694,182.00	1	4,692,488.06
					TOTAL 13 - 17	6,618,970.76	9	9	24,851,779.45	3,347,753.04	9	24,851,779.45
					S/GRADE	-	-	-	-	-	-	-
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	10,534,282.84	16	16	35,258,980.87	4,285,154.40	17	37,404,195.43
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF					364,441.14		
02	38001001	21020106	70112	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	10,534,282.84	16	16	35,258,980.87	4,649,595.54	17	37,404,195.43

HEAD: 238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION: PLANNING

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-		-	-	-	-
					02	-	-		-	-	-	-
					03	-	-		-	-	-	-
					04	-	-		-	-	-	-
					05	-	-		-	-	-	-
					06	-	-		-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07		-		-			-
					08	910,328.88	2	2	2,441,645.09	434,551.56	2	2,441,645.09
					09	3,957,336.00	7	10	9,954,204.25	1,005,699.60	1	1,422,029.18
					10	1,746,685.44	1	3	1,635,881.79	546,238.08	10	16,358,817.87
					11	-	-	-	-	-	-	-
					12	1,187,992.00	4	2	7,725,447.81	622,208.88	3	5,794,085.86
					TOTAL '07 - 12	7,802,342.32	14	17	21,757,178.94	2,608,698.12	16	26,016,578.00
					13	666,947.00	1	2	2,136,309.86	681,862.68	2	4,272,619.72
					14	2,995,256.00	2	3	4,700,610.34	-	2	4,700,610.34
					15	-	3	3	9,585,400.33	-	3	9,585,400.33
					16	-	2	-	7,842,301.02	-	1	3,921,150.51
					17	2,863,164.00	1	1	4,692,488.06	737,400.00	1	4,692,488.06
					TOTAL 13 - 17	6,525,367.00	9	9	28,957,109.61	1,419,262.68	9	27,172,268.97
					S/GRADE	-	-	-				
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	14,327,709.32	23	26	50,714,288.55	4,027,960.80	25	53,188,846.97
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF					243,458.64		
02	38001001	21020106	70112	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	14,327,709.32	23	26	50,714,288.55	4,271,419.44	25	53,188,846.97

HEAD: 238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION: ECONOMIC COOPERATION AND DEVELOPMENT

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	455,168.00	1	1	1,220,822.55	217,275.78	1	1,220,822.55
					09	247,334.00	3	4	4,266,087.54	781,260.28	-	-
					10	591,226.08	2	1	3,271,763.57	273,119.04	5	8,179,408.94
					11	-	-	-	-	-	-	-
					12	608,102.00	1	1	1,931,361.95	311,104.44	1	1,931,361.95
					TOTAL '07 - 12	1,901,830.08	7	7	10,690,035.61	1,582,759.54	7	11,331,593.44
					13	1,304,066.00	2	3	4,272,619.72	1,022,794.02	1	2,136,309.86
					14	732,757.20	1	1	2,350,305.17	382,435.80	2	4,700,610.34
					15	-	2	1	6,390,266.89	416,520.28	2	6,390,266.89
					16	-	-	-	-	-	-	-
					17	2,979,754.00	2	2	9,384,976.13	1,409,973.00	2	9,384,976.13
					TOTAL 13 - 17	5,016,577.20	7	7	22,398,167.91	3,231,723.10	7	22,612,163.22
					S/GRADE			-	-			
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	6,918,407.28	14	14	33,088,203.52	4,814,482.64	14	33,943,756.65
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF					-		
02	38001001	21020106	70112	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	6,918,407.28	14	14	33,088,203.52	4,814,482.64	14	33,943,756.65

HEAD: 238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION: LOCAL GOVERNMENT JOINT PLANNING & BUDGET

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-		-	-	-		-
					02	-		-	-	-		-
					03	-		-	-	-		-
					04	-		-	-	-		-
					05	-		-	-	-		-
					06	-		-	-	-		-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07		1		804,175.16		-	-
					08	144,486.00	1	2	1,220,822.55	224,148.18	1	1,220,822.55
					09	494,666.00	2	2	2,844,058.36	251,424.90	2	2,844,058.36
					10	1,092,476.00	-	-	-	-	1	1,635,881.79
					11	-	-	-	-	-	-	-
					12	-	-	1	-	-	-	-
					TOTAL '07 - 12	1,731,628.00	4	5	4,869,056.07	475,573.08	4	5,700,762.69
					13	-	2		4,272,619.72	-	2	4,272,619.72
					14	-	-		-	-	-	-
					15	-	-		-	-	-	-
					16	-	-		-	-	-	-
					17	2,979,754.00	1	1	4,692,488.06	737,400.00	1	4,692,488.06
					TOTAL 13 - 17	2,979,754.00	3	1	8,965,107.78	737,400.00	3	8,965,107.78
					S/GRADE	-						
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	4,711,382.00	7	6	13,834,163.85	1,212,973.08	7	14,665,870.48
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF					243,458.64		
02	38001001	21020106	70112	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	4,711,382.00	7	6	13,834,163.85	1,456,431.72	7	14,665,870.48

HEAD: 238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION: MONITORING AND EVALUATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01							-
					02				-			-
					03				-			-
					04				-			-
					05				-			-
					06				-			-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07				-			-
					08		1	1	1,220,822.55	217,275.78	1	1,220,822.55
					09		1		1,422,029.18	-	-	-
					10	1,092,476.00			-	-	-	-
					11				-	-		-
					12		2	2	3,862,723.91	311,104.44	2	3,862,723.91
					TOTAL '07 - 12	1,092,476.00	4	3	6,505,575.64	528,380.22	3	5,083,546.45
					13	696,776.00	-	-	-	-	-	-
					14	780,928.00	1	1	2,350,305.17	358,350.00	1	2,350,305.17
					15	833,044.00	1	2	3,195,133.44	427,184.28	1	3,195,133.44
					16	-	1		3,921,150.51	-	1	3,921,150.51
					17	-	-	-	-	-		-
					TOTAL 13 - 17	3,403,224.00	3	3	9,466,589.12	1,625,018.94	3	9,466,589.12
					S/GRADE		-		-			-
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	4,495,700.00	7	6	15,972,164.76	2,153,399.16	6	14,550,135.58
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF					-		-
02	38001001	21020106	70112	02101	LEAVE GRANT							-
					TOTAL PERSONNEL COST	4,495,700.00	7	6	15,972,164.76	2,153,399.16	6	14,550,135.58

HEAD: 238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION: ADMINISTRATION

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
02	38001001	22020101	70112	02101	2	Travel & Transport	3,570,500.00	25,140,000.00	1,498,000.00	20,000,000.00
02	38001001	22020201	70112	02101	3	Utility Services	15,000.00	500,000.00	-	300,000.00
02	38001001	22020202	70112	02101	4	Telephone & Postal Services	11,000.00	300,000.00	-	200,000.00
02	38001001	22020301	70112	02101	5	Stationary	778,100.00	3,000,000.00	284,900.00	1,500,000.00
02	38001001	22020402	70112	02101	6	Maintenance of office furniture & equipment	212,350.00	3,000,000.00	69,000.00	2,000,000.00
02	38001001	22020401	70112	02101	7	Maintenance of Vehicles and Capital assets	1,088,300.00	3,000,000.00	375,100.00	1,500,000.00
02	38001001	22020701	70112	02101	8	Consultancy Services	-	20,000,000.00	-	-
02	38001001	22040109	70112	02101	9	Grants, Contributions & Subventions	-	5,000,000.00	-	1,500,000.00
02	38001001	22020501	70112	02101	10	Training and staff Development	3,151,600.00	3,000,000.00	169,820.00	45,000,000.00
02	38001001	22021001	70112	02101	11	Entertainment & Hospitality	1,082,720.00	5,000,000.00	72,000.00	1,000,000.00
02	38001001	22021002	70112	02101	12	Miscellaneous expenses	28,947,146.00	69,287,600.00	11,465,541.74	52,000,000.00
						TOTAL	38,856,716.00	137,227,600.00	13,934,361.74	125,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Fueling of standby Generators.	1,000,000.00	
2. Annual Review meetings of programmes	3,000,000.00	
3. State Nutrition Committee.	2,000,000.00	
4. Payment of Internet Subscription fees	3,000,000.00	
5. Cordination of committee meetings	5,000,000.00	
6. Cordination of Donor assisted projects/activities.	3,000,000.00	
7. Conduct of Stakeholders and Review Meetings on MTSS & MTEF	5,000,000.00	
8. Hosting of 2017 JPB/NCDP Meeting	30,000,000.00	

HEAD: 238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ECON. PLAN. BUD.	-	-	-	-	-
ADMINISTRATION	43	22,457,427.00	8,918,577.00	125,000,000.00	156,376,004.00
PLANNING	25	53,188,846.97	-	-	53,188,846.97
BUDGET	17	37,404,195.43	-	-	37,404,195.43
ECONOMIC COOPERATION AND DEVELOPMENT	14	33,943,756.65	-	-	33,943,756.65
LOCAL GOVERNMENT JOINT PLANNING AND BUDGET	7	14,665,870.48	-	-	14,665,870.48
MONITORING AND EVALUATION	6	14,550,135.58	-	-	14,550,135.58
TOTAL	112	176,210,232.11	8,918,577.00	125,000,000.00	310,128,809.11

HEAD: 220001001 (430)
MINISTRY: RECURRENT EXPENDITURE 2017
 10% LOCAL GOVERNMENT DUES

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	FUND CODE	2016 APPROVED ESTIMATE (₺)	ACTUAL EXPENDITURE JAN.-JUNE, 2016 (₺)	2017 APPROVED ESTIMATE (₺)
02	20007001	22070003	70112	02101	939,116,454.00	-	1,240,387,412.00
					939,116,454.00	-	1,240,387,412.00

431 PAYMENT TO SUBVENTION SUMMARY

SECTOR CODE	ECON. CODE	FUNCT. CODE	FUND CODE	HEAD	PARASTATALS	APPROVED 2016 BUDGET (N)	2016 ACTUAL EXP. (PER. COST) JAN - JUNE (N)	2016 ACTUAL EXP. (OVER-HEAD) JAN - JUNE (N)	ACTUAL STAFF STRENGTH JAN-JUN 2016	APPROVED NO OF STAFF 2017	APPROVED BASIC SALARIES 2017 (N)	APPROVED ALLOWANCES 2017 (N)	APPROVED OVER HEAD COSTS 2017 (N)	APPROVED ESTIMATE TOTAL 2017 (N)
05	22021101	70941	02101	1	College of Education	897,700,812.45	1,430,482,325.61	350,000.00	940	687	912,703,097.74	120,003,424.70	0	1,032,706,522
02	22021101	70660	02101	2	Niger State Housing Corporation	122,800,335.00	58,044,030.42	3,084,800.00	200	195	99,216,026.00	4,305,151.00	15,000,000.00	118,521,177
05	22021101	70941	02101	3	Niger State Polytechnic	963,308,375.73	-	112,135,000.00	795	787	971,772,855.20	96,523,442.87	-	1,068,296,298
01	22021101	70460	02101	4	Media Corporation (Radio Division)	183,849,495.98	73,781,307.78	17,177,923.97	271	270	124,548,822.00	31,137,205.50	6,000,000.00	161,686,028
02	22021101	70435	02101	5	R.E.B	66,609,491.00	27,118,305.70	1,261,914.44	125	98	43,927,615.00	4,305,151.00	4,000,000.00	52,232,766
02	22021101	70451	02101	6	NIGROMA	39,451,624.00	18,544,275.60	-	52	52	28,754,605.00	4,305,151.00	6,000,000.00	39,059,756.00
01	22021101	70840	02101	7	Pilgrims Welfare Commission	71,507,825.00	34,683,488.00	2,500,000.00	59	59	36,330,925.00	17,544,337.00	18,000,000.00	71,875,262
02	22021101	70112	02101	8	Board of Internal Revenue	156,882,788.00	87,912,033.01	36,052,255.82	320	317	165,593,608.00	4,305,151.00	-	169,898,759
02	22021101	70941	02101	9	Niger State Coll. of Agriculture	281,956,872.81	709,934,623.86	7,606,000.00	362	190	270,297,510.87	66,340,231.85	-	336,637,743
02	22021101	70820	02101	10	Niger State Council for Arts and Culture.	129,126,563.77	56,869,180.90	-	174	169	76,865,699.00	23,521,575.75	12,000,000.00	112,387,275
02	22021101	70421	02101	11	Niger State Agric. Mechanization Devt. Agency (NAMDA)	550,732,050.00	316,005,953.94	705,000.00	965	941	518,973,339.00	25,509,194.00	15,000,000.00	559,482,533
01	22021101	70460	02101	12	Media Corporation (Printing & Pub. Div.)	62,882,097.27	30,528,399.08	1,282,480.00	80	80	40,552,563.00	14,443,291.75	6,000,000.00	60,995,855
01	22021101	70320	02101	13	Niger State Fire Service	102,558,767.00	46,109,066.92	6,494,600.00	178	324	302,830,210.00	-	12,000,000.00	314,830,210
05	22021101	70922	02101	14	Niger State Sec. Sch. Board	4,503,916,411.56	102,333,341,373.00	3,089,005.00	6,914	6,914	4,841,755,020.16	17,552,066.00	12,000,000.00	4,871,307,086
02	22021101	70810	02101	15	Niger State Tourism Corporation	38,314,545.00	15,718,001.00	2,952,000.00	55	51	23,632,876.00	4,305,151.00	12,000,000.00	39,938,027
01	22021101	70133	02101	16	Niger State Pension Board	53,711,264.00	14,824,247.58	771,200.00	62	60	33,771,652.00	17,243,791.00	8,000,000.00	59,015,443
05	22021101	70922	02101	17	Science & Tech. Sch. Board	1,051,121,452.52	357,365,352.95	2,249,300.00	1,455	1,430	906,708,645.64	4,305,151.00	9,000,000.00	920,013,796.64
05	22021101	70960	02101	18	Niger State Library Board	99,648,857.50	-	-	76	76	96,435,523.79	-	6,000,000.00	102,435,523.79
05	22021101	70950	02101	19	Agency For Mass Education	76,302,217.28	49,336,987.13	-	96	96	72,101,268.16	4,305,151.00	6,000,000.00	82,406,419.16
05	22021101	70510	02101	20	N.I.S.E. P.A	187,099,864.00	32,948,319.98	34,999,400.00	62	62	73,173,460.00	27,157,999.00	150,000,000.00	250,331,459.00
02	22021101	70411	02101	21	Small & Medium Enterprise (SME).	15,007,027.00	5,284,197.55	-	20	18	8,864,162.00	-	8,000,000.00	16,864,162.00
02	22021101	70630	02101	22	Niger State Water Board	360,797,073.00	185,511,385.50	-	730	710	340,825,319.00	26,331,207.00	-	367,156,526.00
02	22021101	70660	02101	23	Urban Development Board.	65,055,140.00	32,116,096.18	9,706,764.00	103	101	53,265,094.00	4,305,151.00	22,000,000.00	79,570,245.00
02	22021101	70451	02101	24	N.S.T.A	86,528,592.00	43,025,488.23	-	212	189	72,059,835.00	4,305,151.00	-	76,364,986.00
01	22021101	70133	02101	25	Niger State Development Company	-	-	-	0	0	-	0	-	0.00
02	22021101	70474	08117	26	NSIEC	91,100,032.00	32,976,453.29	-	107	78	47,107,415.00	34,795,857.00	18,000,000.00	99,903,272.00
03	22021101	70941	02101	27	UNDP SPMA's Office	2,000,000.00	-	-	-	-	-	-	2,000,000.00	2,000,000.00
05	22021101	70960	02101	28	JFLA/CAILS	363,239,598.50	168,686,337.56	-	243	197	311,557,053.79	35,734,640.42	-	347,291,694.00
01	22021101	70411	02101	29	Scholarship Board.	23,834,608.00	10,777,747.00	-	37	37	20,043,362.00	-	6,000,000.00	26,043,362.00
05	22021101	70912	02101	30	N.S Media Corporation (TV Division)	56,021,935.14	24,375,136.55	-	82	82	38,855,785.00	9,713,946.25	6,000,000.00	54,569,731.00
02	22021101	70630	02101	31	SUBEB	492,000,000.00	137,250,000.00	87,966,350.68	-	-	192,000,000.00	-	300,000,000.00	492,000,000.00
05	22021101	70942	02101	32	RUWATSAN AGENCY	96,510,484.00	48,107,913.37	-	283	208	98,279,484.00	7,586,756.00	6,000,000.00	111,866,240.00
05	22021101	70732	02101	33	IBB University.	1,209,254,400.00	564,583,671.12	-	908	907	1,440,000,000.00	0	-	1,440,000,000.00
05	22021101	70731	02101	34	IBB Specialised Hospital	300,345,430.00	197,223,261.12	18,100,000.00	191	204	321,755,658.00	70,370,702.00	12,000,000.00	404,126,360.00
01	22021101	70112	02101	35	Hospital Management Board	3,514,004,348.00	522,333,052.33	-	2,921	3,207	3,895,814,486.00	848,880,326.00	38,000,000.00	4,782,694,812.00
				36	Public Procurement Board	41,571,830.00	-	-	51	31	20,744,865	-	24,000,000.00	44,744,865.00

431 PAYMENT TO SUBVENTION SUMMARY

SECTOR CODE	ECON. CODE	FUNCT. CODE	FUND CODE	HEAD	PARASTATALS	APPROVED 2016 BUDGET (N)	2016 ACTUAL EXP. (PER. COST) JAN - JUNE (N)	2016 ACTUAL EXP. (OVER-HEAD) JAN - JUNE (N)	ACTUAL STAFF STRENGTH JAN-JUN 2016	APPROVED NO OF STAFF 2017	APPROVED BASIC SALARIES 2017 (N)	APPROVED ALLOWANCES 2017 (N)	APPROVED OVER HEAD COSTS 2017 (N)	APPROVED ESTIMATE TOTAL 2017 (N)
01	22021101	71090	02101	37	Niger State Emergency Mngmt.(NSEMA)	17,063,886.00	-	3,995,130.00	33	33	15,333,391.00	4,305,151.00	8,000,000.00	27,638,542.00
05	22021101	70734	02101	38	College of Nursing Sciences, Bida.	132,533,896.76	43,423,865.50	-	66	59	79,766,389.53	10,765,685.00	-	90,532,074.53
05	22021101	70734	02101	39	College of Midwifery Minna.	96,335,023.84	23,886,260.93	-	114	63	106,366,183.75	20,719,422.44	-	127,085,606.19
05	22021101	70734	02101	40	School of Health Tech T/Magajiya	37,908,211.66	15,838,076.98	-	33	21	34,975,383.33	6,477,062.34	-	41,452,445.67
05	22021101	70734	02101	41	School of Health Tech Minna	140,333,050.52	17,190,577.32	-	145	85	157,320,281.04	32,280,076.96	-	189,600,358.00
03	22021101	71090	02101	42	College of Nursing and Midwifery, Kontagora.								12,000,000.00	
01	22021101	71090	02101	43	Law Reform Commission.	78,692,953.76	16,270,419.76	4,304,954.00	18	14	42,292,303.24	4,305,151.00	24,000,000.00	70,597,454.24
01	22021101	70111	02101	44	NGSACA	29,941,540.00	12,804,190.12	1,661,563.49	34	34	34,205,049.00	3,068,306.00	4,000,000.00	41,273,355.00
05	22021101	70740	02101	45	House of Assembly Service Commission	151,672,761.32	25,653,802.88	1,999,434.50	24	23	57,729,817.40	57,004,361.00	30,000,000.00	144,734,178.40
02	22021101	70471	02101	46	Primary Health Care Devt. Agency.	288,788,655.00	-	4,991,498.00	277	235	301,806,091.00	70,554,171.00	9,000,000.00	381,360,262.00
02	22021101	70132	02101	47	Commodity & Export Promotion Agency	4,627,600.00	-	-	-	-	-	-	8,000,000.00	8,000,000.00
01	22021101	70112	02101	48	State Bureau of Statistics	182,358,084.60	23,198,505.02	6,630,975.00	85	85	155,557,562.03	4,305,151.00	24,000,000.00	183,862,713.03
02	22021101	70131	02101	49	Fiscal Responsibility Commission	46,352,235.00	-	-	-	14	11,843,568	21,864,952	12,000,000.00	45,708,520.00
05	22021101	70980	02101	50	Niger State Private Schools Board	4,627,200.00	11,432,540.85		18	18	13,592,551.00	4,305,151.00	8,000,000.00	25,897,702.00
01	22021101	70411	02101	51	Niger State Public Private Partnership Agency	9,254,400.00							6,000,000.00	6,000,000.00
01	22021101	70111	02101	52	Millennium Development Goals' (MDGs') Office	12,000,000.00							8,000,000.00	8,000,000.00
05	22021101	70830	02101	53	Niger State Book Devt. Agency	9,155,536.00				9	5,975,758.00	-	6,000,000.00	11,975,758.00
05	22021101	70810	02101	54	Tornadoes Club	77,120,000.00		86,639,394.00					50,000,000.00	50,000,000.00
02	22021101	70421	02101	55	NS L/Stock and Fisheries Institute	10,000,000.00							5,000,000.00	5,000,000.00
02	22021101	70431	02101	56	Zuma Minerals Devt. Company Ltd.	-		2,050,000.00					3,000,000.00	3,000,000.00
02	22021101	70112	02101	57	Quality Assurance & Standard Agency for School	9,254,400.00							12,000,000.00	12,000,000.00
01	22021101	70111	02101	58	Accountant General	-							60,000,000.00	60,000,000.00
02	22021101	70111	02101	59	New Parrnership for African Devt. (NEPAD)	4,627,200.00							8,000,000.00	8,000,000.00
02	22021101	70431	02101	60	Niger State University of Education	9,254,400.00							9,254,400.00	9,254,400.00
05	22021101	71050	02101	61	MINNA INNOVATION INSTITUTE.	75,810,767.67	33,851,156.18		54	37	58,025,643.46	7,884,529.10	6,000,000.00	71,910,172.56
05	22021101	70411	02101	62	NIGER STATE INDUSTRIAL DEVT. PARK.	3,084,800.00		1,028,266.67					6,000,000.00	6,000,000.00
05	22021101	70941	02101	63	NIGER STATE ONE STOP INVESTMENT CENTRE.	6,000,000.00							6,000,000.00	6,000,000.00
02	22021101	70411	02101	64	Private Health Establishment Board	3,856,000.00							3,000,000.00	3,000,000.00
02	22021101	70411	02101	65	Local Govt. Pension Board	2,330,080.00							-	-
05	22021101	70740	02101	66	NS Drug and Hospital Consumables Management Agency.	3,084,800.00				32	42,421,886.00	9,966,411.00	3,000,000.00	55,388,297.00
01	22021101	70133	02101	67	Assurance Standards Agency For Schools	136,951,305.00	92,010,020.00		138	144	122,184,471.00	4,305,151.00	12,000,000.00	138,489,622.00
05	22021101	70740	02101	68	Directorate of Child Right Agency								6,000,000.00	6,000,000.00
05	22021101	70411	02101	69	Cash Transfer Agency								6,000,000.00	6,000,000.00
				70	Bureau of Religious Affairs	-	19,025,468.64	-	30	66	33,500,837.00	-	36,000,000.00	69,500,837.00
				71	MINNA AIRPORT CITY PROJECT								6,000,000.00	6,000,000.00
				72	CBN ANCHOR BORROWERS PROGRAMME								50,000,000.00	50,000,000.00
				73	NIGER STATE LIQUOR BOARD	-	-	-	0	0			12,000,000.00	12,000,000.00
				74	NIGER STATE GEOGRAPHICAL INFORMATON SYSTEM								12,000,000.00	12,000,000.00
					TOTAL	17,939,773,010.64	108,000,382,896.44	461,785,209.57	20,198	21,816.00	17,774,015,006.12	1,791,247,084.93	1,197,254,400.00	20,750,516,491.05

HEAD: 164001001 (432)
MINISTRY: LOCAL GOVERNMENT SERVICE COMMISSION
DIVISION: ADMINISTRATION

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01				-			-
					02		5		1,191,920.00			-
					03	537,600.25	2	1	487,706.00	268,801.32	1	249,397.32
					04	574,788.40	2	2	514,850.00	287,395.68	2	528,171.00
					05	279,732.10	1	1	279,731.00	139,865.70		-
					06	661,330.00	1	1	308,263.00	331,843.50	1	317,695.68
					TOTAL '01 - '06	2,053,450.75	11	5	2,782,470.00	1,027,906.20	4	1,095,264.00
					07	1,222,885.00	2	1	682,350.00	830,761.44	1	830,762.00
					08	3,586,368.00	1	3	390,612.00	1,369,814.88	3	1,427,358.00
					09	3,066,198.00	11	12	4,757,676.00	1,289,855.70	6	2,636,991.00
					10	2,184,952.00	5	10	2,387,560.00	1,119,468.96	6	4,075,559.00
					11	-	-	-	-	-	-	-
					12	3,111,045.00	3	5	1,660,713.00	1,674,735.30	5	2,714,532.00
					TOTAL '07 - 12	13,171,448.00	22	31	9,878,911.00	6,284,636.28	21	11,685,202.00
					13	3,548,578.44	5	7	2,964,300.00	2,167,421.76	3	2,966,088.00
					14	3,110,282.40	11	12	7,007,231.00	1,902,120.76	11	8,766,846.00
					15		1	1	711,570.00		1	897,016.50
					16		-	1	-		-	-
					17		1	1	1,343,346.00		1	1,343,346.00
					TOTAL 13 - 17	6,658,860.84	18	22	12,026,447.00	4,069,542.52	16	13,973,296.50
					S/GRADE	6,337,664.60	6	6	7,585,535.00	3,788,288.00	6	7,585,535.00
01	64001001	21010101	70131	02101	TOTAL BASIC SALARY	28,221,423.83	57	57	32,273,363.00	11,382,084.00	47	31,624,805.50
01	64001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	21,740,218.52	-		26,170,097.00	13,448,269.00	-	26,170,097.00
01	64001001	21020106	70131	02101	LEAVE GRANT		-		-		-	-
					TOTAL PERSONNEL COST	49,961,642.35	57	57	58,443,460.00	24,830,353.00	47	57,794,902.50

HEAD: 164001001 (432)
MINISTRY: LOCAL GOVERNMENT SERVICE COMMISSION
DIVISION: ADMINISTRATION

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
01	64001001	22020101	70131	02101	2	Travel & Transport	150,000.00	1,000,000.00	429,835.62	1,200,000.00
01	64001001	22020201	70131	02101	3	Utility Services	40,000.00	254,400.00	36,000.00	450,000.00
01	64001001	22020202	70131	02101	4	Telephone & Postal Services	30,000.00	600,000.00	50,000.00	600,000.00
01	64001001	22020301	70131	02101	5	Stationary	55,000.00	2,000,000.00	415,000.00	2,000,000.00
01	64001001	22020402	70131	02101	6	Maintenance of office furniture & equipment	103,695.49	800,000.00	300,046.00	2,000,000.00
01	64001001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	-	1,000,000.00	367,600.00	2,000,000.00
01	64001001	22020701	70131	02101	8	Consultancy Services	-	50,000.00	-	100,000.00
01	64001001	22020501	70131	02101	10	Training and staff Development	-	500,000.00	150,000.00	500,000.00
01	64001001	22021001	70131	02101	11	Entertainment and Hospitality	100,000.00	50,000.00	200,000.00	150,000.00
01	64001001	22021002	70131	02101	12	Miscellaneous expenses	160,000.00	3,000,000.00	857,000.00	3,000,000.00
						TOTAL	638,695.49	9,254,400.00	2,805,481.62	12,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦ K
1. Commission's Meetings	400,000.00
2. Donations	100,000.00
3. Printing of annual reports, Journals and News Letters.	2,000,000.00
4. Purchase of security equipment. (Uniforms, Batteries, Torch Lights etc.)	500,000.00

HEAD: 164001001 (432)
MINISTRY: LOCAL GOVERNMENT SERVICE COMMISSION

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (N)	ALLOWANCES (N)	OVERHEAD COST (N)	TOTAL (N)
ADMINISTRATION	47	31,624,805.50	26,170,097.00	12,000,000.00	69,794,902.50
TOTAL	47	31,624,805.50	26,170,097.00	12,000,000.00	69,794,902.50

HEAD: 23001001 (433)
MINISTRY: INFORMATION, TOURISM & CULTURE
DIVISION: ADMINISTRATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-		-		-	-
					02				-			-
					03	2,384,760.88	9	8	2,194,677.00	1,133,948.94	7	1,706,971.00
					04	1,842,246.64	3	7	772,275.00	471,564.26	7	1,801,975.00
					05	885,236.99	4	4	1,118,924.00	434,737.25	4	1,118,924.00
					06	3,272,654.42	2	4	616,526.00	336,328.48	-	-
					TOTAL '01 - '06	5,112,244.51	18	23	4,702,402.00	2,376,578.93	18	4,702,402.00
					07	1,751,721.76	8	5	2,729,400.00	966,818.05	2	682,350.00
					08	614,336.51	1	6	390,612.00	320,336.25	1	390,612.00
					09	967,205.51	7	9	3,027,612.00	871,606.32	11	4,757,676.00
					10	704,501.80	4	7	1,910,048.00	519,141.52	6	2,865,072.00
					11	-	-	-	-	-	-	-
					12	614,580.38	3	4	1,660,713.00	1,660,713.00	6	3,321,426.00
					TOTAL '07 - 12	4,652,345.96	23	31	9,718,385.00	4,338,615.14	26	9,718,385.00
					13	624,504.62	2	1	1,185,720.00	1,185,720.00	4	2,371,440.00
					14	3,215,866.31	8	8	5,096,168.00	5,096,168.00	8	5,096,168.00
					15	822,265.18	2	1	1,423,140.00	1,423,140.00	-	-
					16	-	-	-	-	-	1	780,934.00
					17	-	-	1	-	-	1	1,343,346.00
					TOTAL 13 - 17	4,662,636.11	12	11	7,705,028.00	7,705,028.00	14	7,705,028.00
					S/GRADE	73,177,992.08	2	2	2,585,095.00	1,180,632.02	2	2,585,095.00
01	23001001	21010101	70131	02101	TOTAL BASIC SALARY	21,548,386.40	55	67	24,710,910.00	15,600,854.09	60	24,710,910.00
01	23001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	11,820,051.80			8,918,577.00	8,527,180.77		8,918,577.00
01	23001001	21020106	70131	02101	LEAVE GRANT		-		-	-	-	-
					TOTAL PERSONNEL COST	33,368,438.20	55	67	33,629,487.00	24,128,034.86	60	33,629,487.00

HEAD: 23001001 (433)
MINISTRY: INFORMATION, TOURISM & CULTURE
DIVISION: INFORMATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-		-		-	-
					02		-		-		-	-
					03	1,190,211.94	-		-		-	-
					04	909,612.25		1	-	73,880.03	-	-
					05	455,072.10	1	1	279,731.00	295,671.16	1	279,731.00
					06	2,153,015.04	2	8	616,526.00	1,327,359.20	1	308,263.00
					TOTAL '01 - '06	4,707,911.33	3	10	896,257.00	1,696,910.39	2	587,994.00
					07	767,999.54	11	4	3,752,925.00	424,263.50	10	3,411,750.00
					08	2,260,390.39	7	6	2,734,284.00	1,602,466.06	8	3,124,896.00
					09	5,155,988.91	8	8	3,460,128.00	1,346,300.19	1	432,516.00
					10	2,351,015.23	9	10	4,297,608.00	2,377,398.10	15	7,162,680.00
					11	-	-	-	-	-	-	-
					12	2,266,650.59	5	4	2,767,855.00	563,305.00	3	1,660,713.00
					TOTAL '07 - 12	12,802,044.66	40	32	17,012,800.00	6,313,732.85	37	15,792,555.00
					13	3,156,290.21	4	3	2,371,440.00	1,496,298.89	5	2,964,300.00
					14	8,311,922.69	11	10	7,007,231.00	4,206,388.96	10	6,370,210.00
					15	1,781,594.12	1	2	711,570.00	956,817.65	-	-
					16	1,003,337.36	3	2	2,342,802.00	985,582.66	4	3,123,736.00
					17	2,465,822.15	2	1	2,686,692.00	1,477,320.95	1	1,343,346.00
					TOTAL 13 - 17	16,718,966.53	21	18	15,119,735.00	9,122,409.11	20	13,801,592.00
					S/GRADE	-				-		
01	23001001	21010101	70131	02101	TOTAL BASIC SALARY	29,144,054.62	64	60	33,028,792.00	17,133,052.35	59	30,182,141.00
01	23001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF				8,257,198.00	1,148,317.82		
01	23001001	21020106	70131	02101	LEAVE GRANT		-				-	-
					TOTAL PERSONNEL COST	29,144,054.62	64	60	41,285,990.00	18,281,370.17	59	30,182,141.00

HEAD: 123001001 (433)
MINISTRY: INFORMATION, TOURISM AND CULTURE
DIVISION: P.R.S.

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01							-
					02							-
					03							-
					04							-
					05							-
					06							-
					TOTAL '01 - '06							
					07							-
					08							-
					09							-
					10							-
					11							-
					12							-
					TOTAL '07 - 12							
					13							-
					14	732,757.20	1	1	732,757.20	348,059.67	-	-
					15						1	711,570.00
					16	-	-		-	-	-	-
					17	1,388,364.48	1	1	1,232,911.26	672,798.53	1	1,343,346.00
					TOTAL 13 - 17	2,121,121.68	2	2	1,965,668.46	1,020,858.20	2	2,054,916.00
					S/GRADE	-	-	-	-	-	-	-
02	36001001	21010101	70473	02101	TOTAL BASIC SALARY	2,121,121.68	2	2	1,965,668.46	1,020,858.20	2	2,054,916.00
02	36001001	21020101	70473	02101	ALLOWANCES FOR ALL STAFF	466,646.77				456,982.74		-
02	36001001	21020106	70473	02101	LEAVE GRANT							-
					TOTAL PERSONNEL COST	2,587,768.45	2	2	1,965,668.46	1,477,840.94	2	2,054,916.00

HEAD: 123001001 (433)
MINISTRY: INFORMATION, TOURISM AND CULTURE
DIVISION: CULTURE

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01							-
					02							-
					03							-
					04							-
					05							-
					06							-
					TOTAL '01 - '06							
					07		1	1	341,175.00	190,248.36	-	-
					08						1	390,612.00
					09							-
					10							-
					11							-
					12							-
					TOTAL '07 - 12		1	1	341,175.00	190,248.36	1	390,612.00
					13							-
					14							-
					15		1	1	711,570.00	417,728.97	-	-
					16		2	2	1,561,868.00	915,349.22	2	1,561,868.00
					17		1	1	1,343,346.00	725,661.78	1	1,343,346.00
					TOTAL 13 - 17		4	4	3,616,784.00	2,058,739.97	3	2,905,214.00
					S/GRADE		-	-	2,585,095.00	-	-	-
02	36001001	21010101	70473	02101	TOTAL BASIC SALARY		5	5	28,241,550.00	2,248,988.33	4	3,295,826.00
02	36001001	21020101	70473	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00	-		-
02	36001001	21020106	70473	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST		5	5	37,160,127.00	2,248,988.33	4	3,295,826.00

HEAD: 123001001 (433)
MINISTRY: INFORMATION, TOURISM AND CULTURE
DIVISION: TOURISM

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01							-
					02							-
					03							-
					04							-
					05							-
					06							-
					TOTAL '01 - '06							
					07							-
					08							-
					09							-
					10		2	2	955,024.00	501,830.74	2	955,024.00
					11	-				-		-
					12							-
					TOTAL '07 - 12	-	2	2	955,024.00	501,830.74	2	955,024.00
					13			1	592,860.00	338,053.83	-	-
					14			4	2,493,377.76	1,488,268.52	5	3,185,105.00
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17			1	1,343,346.00	725,661.78	1	1,343,346.00
					TOTAL 13 - 17	-	6	6	4,429,583.76	2,551,984.13	6	4,528,451.00
					S/GRADE	-	-	-	-	-	-	-
02	36001001	21010101	70473	02101	TOTAL BASIC SALARY	-	8	8	5,384,607.76	3,053,814.87	8	5,483,475.00
02	36001001	21020101	70473	02101	ALLOWANCES FOR ALL STAFF	-			-	-		-
02	36001001	21020106	70473	02101	LEAVE GRANT	-			-			-
					TOTAL PERSONNEL COST	-	8	8	5,384,607.76	3,053,814.87	8	5,483,475.00

HEAD: 23001001 (433)
MINISTRY: INFORMATION, TOURISM & CULTURE
DIVISION: ADMINISTRATION

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
01	23001001	22020101	70460	02101	2	Travel & Transport	173,800.00	1,500,000.00	-	2,000,000.00
01	23001001	22020201	70460	02101	3	Utility Services	-	-	-	-
01	23001001	22020202	70460	02101	4	Telephone & Postal Services	-	100,000.00	-	100,000.00
01	23001001	22020301	70460	02101	5	Stationary	281,510.00	2,000,000.00	-	2,000,000.00
01	23001001	22020402	70460	02101	6	Maintenance of office furniture & equipment	658,900.00	2,000,000.00	-	3,000,000.00
01	23001001	22020401	70460	02101	7	Maintenance of Vehicles and Capital assets	531,500.00	1,000,000.00	-	-
01	23001001	22020701	70460	02101	8	Consultancy Services	-	-	-	-
01	23001001	22040109	70460	02101	9	Grants, Contributions & Subventions	924,000.00	-	-	-
01	23001001	22020501	70460	02101	10	Training and staff Development	1,041,000.00	1,000,000.00	-	8,000,000.00
01	23001001	22021001	70460	02101	11	Entertainment & Hospital	375,500.00	1,000,000.00	-	2,000,000.00
01	23001001	22021002	70460	02101	12	Miscellaneous expenses	23,423,288.00	6,400,000.00	-	27,900,000.00
						TOTAL	27,409,498.00	15,000,000.00	-	50,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Press briefing	10,000,000.00	
2. Newspapers/Periodicals	15,000,000.00	
3. Overseas training on ICT.	2,900,000.00	

HEAD: 23001001 (433)
MINISTRY: INFORMATION, TOURISM & CULTURE

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (N)	ALLOWANCES (N)	OVERHEAD COST (N)	TOTAL (N)
ADMINISTRATION	60	24,710,910.00	8,918,577.00	50,000,000.00	83,629,487.00
INFORMATION	59	30,182,141.00	7,545,535.25	-	37,727,676.25
GOVERNMENT PRINTING	0		-	-	-
PRS	2	2054916	-	-	-
CULTURE	4	3295826	-	-	-
TOURISM	8	5483475	-	-	-
TOTAL	133	65,727,268.00	16,464,112.25	50,000,000.00	121,357,163.25

**2017
APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 220001001 (434)
MINISTRY: CONTRIBUTION TO LOCAL GOVERNMENT PENSION FUND

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	FUND CODE	2016 APPROVED ESTIMATE (₦)	ACTUAL EXPENDITURE 2016 (₦)	2017 APPROVED ESTIMATE (₦)
02	20007001	22070004	70131	02101	469,558,212.00	-	620,193,706.00
					469,558,212.00	-	620,193,706.00

HEAD: 514001001 (435)
MINISTRY: WOMEN AFFAIRS AND SOCIAL DEVELOPMENT
DIVISION: ADMINISTRATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-	-	-		-	-
					02	715,152.00		-	-			-
					03	3,413,942.00	7	-	1,706,971.00		-	-
					04	6,950,475.00	37	36	9,524,725.00	4,968,785.04	31	7,980,175.00
					05	1,118,924.00	4	5	1,118,924.00	708,297.78	7	1,958,117.00
					06	616,526.00	3	7	924,789.00	1,096,914.00	4	1,233,052.00
					TOTAL '01 - '06	12,815,019.00	51	48	13,275,409.00	7,487,453.86	42	11,171,344.00
					07	4,776,450.00	12	9	4,094,100.00	1,909,911.24	12	4,094,100.00
					08	781,224.00	2	4	781,224.00	927,780.84	3	1,171,836.00
					09	6,055,224.00	9	12	3,892,644.00	3,061,284.48	8	3,460,128.00
					10	3,342,584.00	9	5	4,297,608.00	1,419,150.66	9	4,297,608.00
					11	-		-	-			-
					12	553,571.00	1	2	553,571.00	662,726.88	5	2,767,855.00
					TOTAL '07 - 12	15,509,053.00	33	32	13,619,147.00	7,980,854.10	37	15,791,527.00
					13	2,371,440.00	3	5	1,778,580.00	1,667,369.70	2	1,185,720.00
					14	3,822,126.00	6	5	3,822,126.00	1,872,036.00	7	4,459,147.00
					15	-	-	-	-		2	1,423,140.00
					16	780,934.00		-	-			-
					17	2,686,692.00	1	1	1,343,346.00	672,573.42	1	1,343,346.00
					TOTAL 13 - 17	9,661,192.00	10	11	6,944,052.00	4,211,979.12	12	8,411,353.00
					S/GRADE	2,585,090.00	2	2	2,585,090.00	1,247,870.04	2	2,585,090.00
05	14001001	21010101	70131	02101	TOTAL BASIC SALARY	40,570,354.00	96	93	36,423,698.00	20,928,157.12	93	37,959,314.00
05	14001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	8,918,577.00			8,918,577.00			8,918,577.00
05	14001001	21020106	70131	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	49,488,931.00	96	93	45,342,275.00	20,928,157.12	93	46,877,891.00

HEAD: 514001001 (435)
MINISTRY: WOMEN AFFAIRS AND SOCIAL DEVELOPMENT
DIVISION: SOCIAL WELFARE

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	1,700,352.00	3	7	850,176.00	1,064,109.84	3	850,176.00
					05	2,824,524.00	12	8	3,766,032.00	1,171,524.00	10	3,138,360.00
					06	2,966,592.00	7	9	2,595,768.00	1,582,932.00	3	1,112,472.00
					TOTAL '01 - '06	7,491,468.00	22	24	7,211,976.00	3,818,565.84	16	5,101,008.00
					07	4,038,552.00	10	12	4,487,280.00	2,564,316.00	8	3,589,824.00
					08	5,414,520.00	10	6	5,414,520.00	1,545,090.00	13	7,038,876.00
					09	7,246,800.00	7	11	4,611,600.00	3,339,396.00	11	7,246,800.00
					10	-	-	-	-	-	-	-
					11	5,577,936.00	11	9	8,765,328.00	3,641,820.00	5	3,984,240.00
					12	9,163,800.00	5	9	4,581,900.00	4,132,020.00	9	8,247,420.00
					TOTAL '07 - 12	31,441,608.00	43	47	27,860,628.00	15,222,642.00	46	30,107,160.00
					13	13,865,904.00	13	10	13,865,904.00	5,460,660.00	17	18,132,336.00
					14	1,177,716.00	4	3	4,710,864.00	1,611,204.00	3	3,533,148.00
					15	2,580,840.00	3	2	3,871,260.00	1,142,772.00	2	2,580,840.00
					16	3,182,856.00	1	1	1,591,428.00	875,364.00	1	1,591,428.00
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	20,807,316.00	21	16	24,039,456.00	9,090,000.00	23	25,837,752.00
					S/GRADE	-	-	-	-	-	-	-
05	14001001	21010101	71070	02101	TOTAL BASIC SALARY	59,740,392.00	86	87	59,112,060.00	28,131,207.84	85	61,045,920.00
05	14001001	21020101	71070	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	71070	02101	LEAVE GRANT		-				-	
					TOTAL PERSONNEL COST	59,740,392.00	86	87	59,112,060.00	28,131,207.84	85	61,045,920.00

HEAD: 514001001 (435)
MINISTRY: WOMEN AFFAIRS AND SOCIAL DEVELOPMENT
DIVISION: REHABILITATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	254,736.00	-	1	-	123,306.66	-	-
					04	2,833,920.00	9	9	2,550,528.00	1,359,252.00	8	2,267,136.00
					05	1,569,180.00	10	-	3,138,360.00	-	2	627,672.00
					06	3,708,240.00	-	11	-	1,860,621.84	3	1,112,472.00
					TOTAL '01 - '06	8,366,076.00	19	21	5,688,888.00	3,343,180.50	13	4,007,280.00
					07	2,692,368.00	4	6	1,794,912.00	1,328,220.00	8	3,589,824.00
					08	2,165,808.00	4	1	2,165,808.00	263,520.00	5	2,707,260.00
					09	5,270,400.00	5	11	3,294,000.00	3,781,188.00	7	4,611,600.00
					10	-	-	-	-	-	-	-
					11	3,984,240.00	7	2	5,577,936.00	714,912.00	5	3,984,240.00
					12	1,832,760.00	3	2	2,749,140.00	892,332.00	2	1,832,760.00
					TOTAL '07 - 12	15,945,576.00	23	22	15,581,796.00	6,980,172.00	27	16,725,684.00
					13	5,333,040.00	5	6	5,333,040.00	3,223,578.00	7	7,466,256.00
					14	2,355,432.00	2	1	2,355,432.00	588,858.00	2	2,355,432.00
					15	-	1	1	1,290,420.00	706,860.00	1	1,290,420.00
					16	1,591,428.00	1	1	1,591,428.00	875,364.00	1	1,591,428.00
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	9,279,900.00	9	9	10,570,320.00	5,394,660.00	11	12,703,536.00
					S/GRADE							
05	14001001	21010101	71070	02101	TOTAL BASIC SALARY	33,591,552.00	51	52	31,841,004.00	15,718,012.50	51	33,436,500.00
05	14001001	21020101	71070	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	71070	02101	LEAVE GRANT		-				-	
					TOTAL PERSONNEL COST	33,591,552.00	51	52	31,841,004.00	15,718,012.50	51	33,436,500.00

HEAD: 514001001 (435)
MINISTRY: WOMEN AFFAIRS AND SOCIAL DEVELOPMENT
DIVISION: CHILD DEVELOPMENT

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	5,384,448.00	14	13	3,967,488.00	2,069,436.00	11	3,117,312.00
					05	1,569,180.00	6	5	1,883,016.00	723,180.00	6	1,883,016.00
					06	1,854,120.00	6	7	2,224,944.00	1,124,466.00	2	741,648.00
					TOTAL '01 - '06	8,807,748.00	26	25	8,075,448.00	3,917,082.00	19	5,741,976.00
					07	2,243,640.00	2	3	897,456.00	649,164.00	5	2,243,640.00
					08	541,452.00	5	1	2,707,260.00	224,094.00	4	2,165,808.00
					09	-	2	2	1,317,600.00	642,120.00	1	658,800.00
					10	-	-	-	-	-	-	-
					11	6,374,784.00	4	4	3,187,392.00	1,587,780.00	1	796,848.00
					12	1,832,760.00	4	4	3,665,520.00	1,796,688.00	4	3,665,520.00
					TOTAL '07 - 12	10,992,636.00	17	14	11,775,228.00	4,899,846.00	15	9,530,616.00
					13	6,399,648.00	4	6	4,266,432.00	3,268,656.00	7	7,466,256.00
					14	-	2	-	2,355,432.00	-	3	3,533,148.00
					15	1,290,420.00	1	1	1,290,420.00	641,274.00	1	1,290,420.00
					16	1,591,428.00	1	-	1,591,428.00	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	9,281,496.00	8	7	9,503,712.00	3,909,930.00	11	12,289,824.00
					S/GRADE	-	-	-	-	-	-	-
05	14001001	21010101	71070	02101	TOTAL BASIC SALARY	29,081,880.00	51	46	29,354,388.00	12,726,858.00	45	27,562,416.00
05	14001001	21020101	71070	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	71070	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	29,081,880.00	51	46	29,354,388.00	12,726,858.00	45	27,562,416.00

HEAD: 514001001 (435)
MINISTRY: WOMEN AFFAIRS AND SOCIAL DEVELOPMENT
DIVISION: WOMEN AFFAIRS

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	1	-	224,364.00	-	-
					08	-	1	2	541,452.00	534,246.00	2	1,082,904.00
					09	1,976,400.00	2	1	1,317,600.00	321,060.00	1	658,800.00
					10	-	-	-	-	-	-	-
					11	796,848.00	1	1	796,848.00	434,142.00	1	796,848.00
					12	916,380.00	1	-	916,380.00	-	1	916,380.00
					TOTAL '07 - 12	3,689,628.00	5	5	3,572,280.00	1,513,812.00	5	3,454,932.00
					13	1,066,608.00	2	3	2,133,216.00	2,202,564.00	3	3,199,824.00
					14	2,355,432.00	2	1	2,355,432.00	-	1	1,177,716.00
					15	1,290,420.00	-	-	-	-	-	-
					16	1,591,428.00	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	6,303,888.00	4	4	4,488,648.00	2,202,564.00	4	4,377,540.00
					S/GRADE	-	-	-	-	-	-	-
05	14001001	21010101	71040	02101	TOTAL BASIC SALARY	9,993,516.00	9	9	8,060,928.00	3,716,376.00	9	7,832,472.00
05	14001001	21020101	71040	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	71040	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	9,993,516.00	9	9	8,060,928.00	3,716,376.00	9	7,832,472.00

HEAD: 514001001 (435)
MINISTRY: WOMEN AFFAIRS AND SOCIAL DEVELOPMENT
DIVISION: WOMEN AND CHILDREN CENTRE

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	313,836.00	1	1	313,836.00	127,280.00	1	313,836.00
					06	741,648.00	1	1	370,824.00	175,351.68	1	370,824.00
					TOTAL '01 - '06	1,055,484.00	2	2	684,660.00	302,631.68	2	684,660.00
					07	448,728.00		1	-	242,251.68		-
					08	541,452.00	1	-	541,452.00	-	1	541,452.00
					09	5,929,200.00		7	-	2,072,692.32	1	658,800.00
					10	-		2	-	588,690.72		-
					11	-	9	-	2,390,544.00	-	8	-
					12	5,498,280.00	3	5	2,749,140.00	1,880,722.08	-	-
					TOTAL '07 - 12	12,417,660.00	13	15	5,681,136.00	4,784,356.80	10	1,200,252.00
					13	1,066,608.00	2	-	2,133,216.00	-	5	5,333,040.00
					14	5,888,580.00	4	3	4,710,864.00	1,379,980.00	2	2,355,432.00
					15	-	1	1	1,290,420.00	583,560.00	1	1,290,420.00
					16	-	-	-	-	-	1	1,591,428.00
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	6,955,188.00	7	4	8,134,500.00	1,963,540.00	9	10,570,320.00
					S/GRADE	-		-	-	-		-
05	14001001	21010101	71040	02101	TOTAL BASIC SALARY	20,428,332.00	22	21	14,500,296.00	7,050,528.48	21	12,455,232.00
05	14001001	21020101	71040	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	71040	02101	LEAVE GRANT			-			-	
					TOTAL PERSONNEL COST	20,428,332.00	22	21	14,500,296.00	7,050,528.48	21	12,455,232.00

HEAD: 514001001 (435)
MINISTRY: WOMEN AFFAIRS AND SOCIAL DEVELOPMENT
DIVISION: PLANNING AND RESEARCH

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	448,728.00	-	2	-	476,708.46	-	-
					08	541,452.00	3	3	1,624,356.00	750,981.00	3	1,624,356.00
					09	1,976,400.00	3	2	1,976,400.00	658,800.00	3	1,976,400.00
					10	-	-	-	-	-	-	-
					11	796,848.00	2	2	1,593,696.00	751,518.00	1	796,848.00
					12	-	-	-	-	-	2	1,832,760.00
					TOTAL '07 - 12	3,763,428.00	8	9	5,194,452.00	2,638,007.46	9	6,230,364.00
					13	-	-	-	-	-	-	-
					14	-	-	-	-	-	-	-
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	-	-	-	-	-	-	-
					S/GRADE	-	-	-	-	-	-	-
05	14001001	21010101	70481	02101	TOTAL BASIC SALARY	3,763,428.00	8	9	5,194,452.00	2,638,007.46	9	6,230,364.00
05	14001001	21020101	70481	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	70481	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	3,763,428.00	8	9	5,194,452.00	2,638,007.46	9	6,230,364.00

HEAD: 514001001 (435)
MINISTRY: WOMEN AFFAIRS AND SOCIAL DEVELOPMENT
DIVISION:

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
05	14001001	22020101	71040	02101	2	Travel & Transport	2,000,000.00	18,000,000.00	2,137,500.00	18,000,000.00
05	14001001	22020201	71040	02101	3	Utility Services	-	36,000.00	-	36,000.00
05	14001001	22020202	71040	02101	4	Telephone & Postal Services	500,000.00	30,000.00	18,000.00	30,000.00
05	14001001	22020301	71040	02101	5	Stationary	500,000.00	500,000.00	272,100.00	1,000,000.00
05	14001001	22020402	71040	02101	6	Maintenance of office furniture & equipment	2,000,000.00	1,800,000.00	928,300.00	2,000,000.00
05	14001001	22020401	71040	02101	7	Maintenance of Vehicles and Capital assets	2,000,000.00	800,000.00	672,000.00	1,200,000.00
05	14001001	22020701	71040	02101	8	Consultancy Services	1,000,000.00	1,000,000.00	-	1,000,000.00
05	14001001	22040109	71040	02101	9	Grants, Contributions & Subventions	-	2,000,000.00	100,000.00	2,000,000.00
05	14001001	22020501	71040	02101	10	Training and staff Development	2,000,000.00	12,340,000.00	2,713,000.00	12,340,000.00
05	14001001	22021001	71040	02101	11	Entertainment & Hospitality	1,000,000.00	500,000.00	242,000.00	500,000.00
05	14001001	22021002	71040	02101	12	Miscellaneous expenses	5,000,000.00	62,994,000.00	28,406,437.85	81,894,000.00
						TOTAL	16,000,000.00	100,000,000.00	35,489,337.85	120,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Feeding and care of social inmates	52,000,000.00	
2. Conduct of Sensitization workshops	2,000,000.00	
3. Graduation of 110 graduates from 4 blind Voc. Training Centres	3,000,000.00	
4. Children Day Celebrations	2,000,000.00	
5. Independent Day Celebration	2,000,000.00	
6. International Day of Social Work/Family & New Year Celebration	3,000,000.00	
7. Graduation of 150 Participants at WMPC Minna	3,000,000.00	
8. Women Day Celebrations	3,194,000.00	
9. Training/Sensitization of Women in 25 LGAs & Instructors at Women Centre	2,000,000.00	
10. International Day for Elder Persons	2,000,000.00	
11. Conduct of Nutrition Activities	1,000,000.00	
12. Conduct of Annual Special Olympics for PWDS in the State	1,000,000.00	
13. International Day of PWD celebration	600,000.00	
14. Educational Support for the most OVC in the State	500,000.00	
15. International Week of the Deaf Celebration	500,000.00	

	₦	K
16. OVC Day Celebration	500,000.00	
17. Child Protection Under Emergency/Disaster	500,000.00	
18. Sex Education programme in Sec.Sch in Niger State	500,000.00	
19. Evacuation	1,000,000.00	
20. Registration of Widows, Almajiris, Orphans, the Aged & PWDs	600,000.00	
21. World Leprosy Day	500,000.00	
22. White cane Day Celebration	500,000.00	

HEAD: 514001001 (435)
MINISTRY: WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	93	37,959,314.00	8,918,577.00	120,000,000.00	166,877,891.00
SOCIAL WELFARE	85	61,045,920.00	-	-	61,045,920.00
REHABILITATION	51	33,436,500.00	-	-	33,436,500.00
CHILD DEVELOPMENT	45	27,562,416.00	-	-	27,562,416.00
PLANNING, RESEARCH AND STATISTICS	9	6,230,364.00	-	-	6,230,364.00
WOMEN AFFAIRS	9	7,832,472.00	-	-	7,832,472.00
WOMEN & CHILDREN	21	12,455,232.00	-	-	12,455,232.00
TOTAL	313	186,522,218.00	8,918,577.00	120,000,000.00	315,440,795.00

HEAD: 260001001 (436)
MINISTRY: LANDS AND HOUSING
DIVISION: ADMINISTRATION

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-			-	-	-	-
					02				-			-
					03	740,704.32	1	4	243,853.00	480,776.64	4	975,412.00
					04	5,739,952.96	24	21	6,178,200.00	2,739,599.08	21	5,405,925.00
					05	1,118,925.60	4	5	1,118,924.00	695,458.50	4	1,118,924.00
					06	3,784,050.16	10	8	3,082,630.00	1,327,410.24	5	1,541,315.00
					TOTAL '01 - '06	11,383,633.04	39	38	10,623,607.00	5,243,244.46	34	9,041,576.00
					07	3,895,402.60	5	10	1,705,875.00	2,062,368.80	10	3,411,750.00
					08	2,696,650.28	8	9	3,124,896.00	2,010,461.09	8	3,124,896.00
					09	3,085,561.36	8	3	3,460,128.00	737,909.15	5	2,162,580.00
					10	537,240.44	3	4	1,432,536.00	1,150,960.52	4	1,910,048.00
					11	-			-	-		-
					12	1,244,417.82		1	-	296,998.48	1	553,571.00
					TOTAL '07 - 12	11,459,272.50	24	27	9,723,435.00	6,258,698.04	28	11,162,845.00
					13	2,060,502.90	2	2	1,185,720.00	711,692.30	1	592,860.00
					14	4,653,459.80	9	9	5,733,189.00	3,522,208.00	10	6,370,210.00
					15	937,447.88	-		-			-
					16	-	1	1	780,934.00	391,845.93	1	780,934.00
					17	-		1	-	607,746.96	1	1,343,346.00
					TOTAL 13 - 17	7,651,410.58	12	13	7,699,843.00	5,233,493.19	13	9,087,350.00
					S/GRADE	1,292,547.50	2		2,585,095.00		2	2,585,095.00
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	31,786,863.62	77	78	30,631,980.00	16,735,435.69	77	31,876,866.00
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00			8,918,577.00
02	60001001	21020106	70660	02101	LEAVE GRANT	-					-	
					TOTAL PERSONNEL COST	31,786,863.62	77	78	39,550,557.00	16,735,435.69	77	40,795,443.00

HEAD: 260001001 (436)
MINISTRY: LANDS AND HOUSING
DIVISION: LAND/NIGIS

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-			-	-		-
					02				-			-
					03	243,853.00	1	1	243,853.00	134,400.66	1	243,853.00
					04				-	-		
					05	932,074.24	3	2	839,193.00	312,626.40	1	279,731.00
					06	629,243.36	2	2	616,526.00	310,621.68	3	924,789.00
					TOTAL '01 - '06	1,805,170.60	6	5	1,699,572.00	757,648.74	5	1,448,373.00
					07	1,539,429.10	4	4	-	772,621.55	1	341,175.00
					08	4,427,984.14	10	9	1,953,060.00	2,034,514.51	5	1,953,060.00
					09	15,911,189.00	32	27	4,757,676.00	6,825,295.32	10	4,325,160.00
					10	2,704,194.48	5	14	15,280,384.00	3,886,674.54	33	15,757,896.00
					11	-			-	-		-
					12	6,179,771.12	10	3	2,214,284.00	968,578.37	5	2,767,855.00
					TOTAL '07 - 12	30,762,567.84	61	57	24,205,404.00	14,487,684.29	54	25,145,146.00
					13	6,032,360.70	9	14	6,521,460.00	4,877,442.50	8	4,742,880.00
					14	6,183,225.24	8	5	9,555,315.00	1,944,293.30	14	8,918,294.00
					15				-			-
					16	937,447.88	1	1	780,934.00	468,723.94	1	780,934.00
					17				-			-
					TOTAL 13 - 17	13,153,033.82	18	20	16,857,709.00	7,290,459.74	23	14,442,108.00
					S/GRADE	2,585,095.00	1	1	1,247,870.00	1,292,547.50	1	1,247,870.00
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	48,305,867.26	86	83	44,010,555.00	23,828,340.27	83	42,283,497.00
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF	-			4,305,151.00	4,459,288.50		4,305,151.00
02	60001001	21020106	70660	02101	LEAVE GRANT	-				-		
					TOTAL PERSONNEL COST	48,305,867.26	86	83	48,315,706.00	28,287,628.77	83	46,588,648.00

HEAD: 260001001 (436)
MINISTRY: LANDS AND HOUSING
DIVISION: TOWN PLANNING

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-			-	-		-
					02	-			-	-		-
					03				-			-
					04	-	-		-			-
					05	629,122.80	1	2	279,731.00	314,516.40	1	279,731.00
					06	625,959.36	2	1	616,526.00	156,489.84	1	308,263.00
					TOTAL '01 - '06	1,255,082.16	3	3	896,257.00	471,006.24	2	587,994.00
					07	-	1		341,175.00			-
					08	2,627,926.40	4	7	1,562,448.00	1,086,378.82	5	1,953,060.00
					09	5,976,918.44	2	12	865,032.00	2,996,641.98	2	865,032.00
					10	1,110,471.26	12	1	5,730,144.00	277,617.83	12	5,730,144.00
					11	-	-		-	-		-
					12	1,300,841.82	2	1	1,107,142.00	304,051.46	2	1,107,142.00
					TOTAL '07 - 12	11,016,157.92	21	21	9,605,941.00	4,664,690.09	21	9,655,378.00
					13	666,947.90	2	3	1,185,720.00	1,007,879.25	2	1,185,720.00
					14	829,100.36	1	1	637,021.00		1	637,021.00
					15	-	1		711,570.00	395,198.27		-
					16	-	-		-	-		-
					17	1,343,346.84	1	1	-	671,673.42		-
					TOTAL 13 - 17	2,839,395.10	5	5	2,534,311.00	2,074,750.94	3	1,822,741.00
					S/GRADE			-				-
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	15,110,635.18	29	29	13,036,509.00	7,210,447.27	26	12,066,113.00
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	15,110,635.18	29	29	13,036,509.00	7,210,447.27	26	12,066,113.00

HEAD: 260001001 (436)
MINISTRY: LANDS AND HOUSING
DIVISION: SURVEY

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	1	-	113,702.84	1	257,425.00
					05	594,292.80	2	1	559,462.00	139,865.70	1	279,731.00
					06	-	13	8	4,007,419.00	1,306,167.72	5	1,541,315.00
					TOTAL '01 - '06	594,292.80	15	10	4,566,881.00	1,559,736.26	7	2,078,471.00
					07	380,496.78	-	-	-	-	-	-
					08	5,841,597.16	7	13	2,734,284.00	2,700,086.29	2	781,224.00
					09	6,982,618.04	11	10	4,757,676.00	2,506,065.76	13	5,622,708.00
					10	2,193,949.84	10	7	4,775,120.00	1,902,835.00	11	5,252,632.00
					11	-	-	-	-	-	-	-
					12	-	5	4	2,214,284.00	1,237,364.82	4	2,214,284.00
					TOTAL '07 - 12	15,398,661.82	33	34	14,481,364.00	8,346,351.87	30	13,870,848.00
					13	2,846,769.20	4	4	2,371,440.00	1,408,469.80	4	2,371,440.00
					14	4,733,744.10	10	7	6,370,210.00	2,733,250.62	4	2,548,084.00
					15	-	-	-	-	-	2	1,423,140.00
					16	-	-	-	-	-	-	-
					17	1,634,303.76	1	-	1,343,346.00	-	-	-
					TOTAL 13 - 17	9,214,817.06	15	11	10,084,996.00	4,141,720.42	10	6,342,664.00
					S/GRADE	-	-	-	-	-	-	-
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	25,207,771.68	63	55	29,133,241.00	14,047,808.55	47	22,291,983.00
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
02	60001001	21020106	70660	02101	LEAVE GRANT	-	-	-	-	-	-	-
					TOTAL PERSONNEL COST	25,207,771.68	63	55	29,133,241.00	14,047,808.55	47	22,291,983.00

HEAD: 260001001 (436)
MINISTRY: LANDS AND HOUSING
DIVISION: HOUSING

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-			-	-		-
					02	-			-	-		-
					03		-		-			-
					04	772,277.04	3	1	772,275.00	125,382.84	1	257,425.00
					05	2,854,081.66	7	7	1,958,117.00	1,023,564.90	6	1,678,386.00
					06	2,367,073.44	8	8	2,466,104.00	1,188,252.70	1	308,263.00
					TOTAL '01 - '06	5,993,432.14	18	16	5,196,496.00	2,337,200.44	8	2,244,074.00
					07	1,217,072.30	3	4	1,023,525.00	819,133.52	9	3,070,575.00
					08	4,496,708.10	6	7	2,343,672.00	1,557,010.35	3	1,171,836.00
					09	6,917,155.62	4	10	1,730,064.00	2,485,609.20	7	3,027,612.00
					10	2,749,185.46	16	10	7,640,192.00	2,722,192.50	15	7,162,680.00
					11	-	-		-	-		-
					12	1,202,099.82	3	2	1,660,713.00	636,314.91	5	2,767,855.00
					TOTAL '07 - 12	16,582,221.30	32	33	14,398,166.00	8,220,260.48	39	17,200,558.00
					13	2,623,047.20	3		1,778,580.00		2	1,185,720.00
					14	4,033,101.36	6	6	3,822,126.00	2,286,586.00	6	3,822,126.00
					15	-	2	2	1,423,140.00	790,396.54	2	1,423,140.00
					16	-	-		-			-
					17	1,547,868.48	1	1	1,343,346.00	817,151.88	1	1,343,346.00
					TOTAL 13 - 17	8,204,017.04	12	9	8,367,192.00	3,894,134.42	11	7,774,332.00
					S/GRADE							
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	30,779,670.48	62	58	27,961,854.00	14,451,595.34	58	27,218,964.00
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	30,779,670.48	62	58	27,961,854.00	14,451,595.34	58	27,218,964.00

HEAD: 260001001 (436)
MINISTRY: LANDS AND HOUSING
DIVISION: P.R.S.

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01							-
					02							-
					03							-
					04							-
					05							-
					06							-
					TOTAL '01 - '06							-
					07							-
					08							-
					09			2	502,849.52			-
					10						2	955,024.00
					11							-
					12							-
					TOTAL '07 - 12			2	502,849.52		2	955,024.00
					13							-
					14							-
					15							-
					16							-
					17							-
					TOTAL 13 - 17				-		-	-
					S/GRADE							
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY			2	502,849.52		2	955,024.00
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST			2	502,849.52		2	955,024.00

HEAD: 260001001 (436)
MINISTRY: LANDS AND HOUSING
DIVISION:

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
02	60001001	22020101	70660	02101	2	Travel & Transport	250,000.00	3,882,000.00	1,143,000.00	4,200,000.00
02	60001001	22020201	70660	02101	3	Utility Services	-	-	-	-
02	60001001	22020202	70660	02101	4	Telephone & Postal Services	-	-	-	-
02	60001001	22020301	70660	02101	5	Stationary	168,000.00	1,735,000.00	282,500.00	1,500,000.00
02	60001001	22020402	70660	02101	6	Maintenance of office furniture & equipment	75,000.00	1,735,000.00	149,200.00	1,000,000.00
02	60001001	22020401	70660	02101	7	Maintenance of Vehicles and Capital assets	89,000.00	1,441,000.00	690,200.00	2,000,000.00
02	60001001	22020701	70660	02101	8	Consultancy Services	-	1,000,000.00	-	-
02	60001001	22040109	70660	02101	9	Grants, Contributions & Subventions	20,000.00	941,000.00	-	800,000.00
02	60001001	22020501	70660	02101	10	Training and staff Development	-	3,000,000.00	60,000.00	1,000,000.00
02	60001001	22021001	70660	02101	11	Entertainment & Hospitality	-	410,000.00	-	500,000.00
02	60001001	22021002	70660	02101	12	Miscellaneous expenses	807,400.00	7,110,000.00	4,587,725.00	7,000,000.00
						TOTAL	1,409,400.00	21,254,000.00	6,912,625.00	18,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Publication through Radio, TV and Daily News Papers	1,000,000.00	
2. Rental fee for Area Office Accommodation	2,000,000.00	
3. Rental fee for corporers Lodge.	2,000,000.00	
4. Land scaping of office environment	2,000,000.00	

HEAD: 260001001 (436)
MINISTRY: NG GEOGRAPHICAL INFORMATION SYSTEM (NIGIS)
DIVISION:

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
02	60001002	22020101	70922	02101	2	Travel & Transport	-	882,000.00	-	820,000.00
02	60001002	22020201	70922	02101	3	Utility Services	-		-	294,000.00
02	60001002	22020202	70922	02101	4	Telephone & Postal Services	-	100,000.00	-	394,000.00
02	60001002	22020301	70922	02101	5	Stationary	-	2,000,000.00	-	2,500,000.00
02	60001002	22020402	70922	02101	6	Maintenance of office furniture & equipment	-	2,000,000.00	-	1,500,000.00
02	60001002	22020401	70922	02101	7	Maintenance of Vehicles and Capital assets	-	200,000.00	-	641,000.00
02	60001002	22020701	70922	02101	8	Consultancy Services	-		-	2,000,000.00
02	60001002	22040109	70922	02101	9	Grants, Contributions & Subventions	-	100,000.00	-	341,000.00
02	60001002	22020501	70922	02101	10	Training and staff Development	-	1,000,000.00	-	1,000,000.00
02	60001002	22021001	70922	02101	11	Entertainment and Hospitality	-	108,400.00	-	410,000.00
02	60001002	22021002	70922	02101	12	Miscellaneous expenses	-	2,864,000.00	-	2,100,000.00
						TOTAL	-	9,252,400.00	-	12,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Field work for revalidation of C of Os	400,000.00	
2. Visitation to Emirate councils for sensitization	300,000.00	
3. Stakeholders sensitization	200,000.00	
4. Radio/ Tv Jingle / Newspaper publicity	500,000.00	
5. Documentary	200,000.00	
6. Donations and Assistance	500,000.00	

HEAD: 260001001 (436)
MINISTRY: LANDS AND HOUSING

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (N)	ALLOWANCES (N)	OVERHEAD COST (N)	TOTAL (N)
ADMINISTRATION	77	31,876,866.00	8,918,577.00	18,000,000.00	58,795,443.00
HOUSING	58	27,218,964.00	-	-	27,218,964.00
LAND/NIGIS	83	42,283,497.00	4,305,151.00	-	46,588,648.00
SURVEY	47	22,291,983.00	-	-	22,291,983.00
P.R.S.	2	955,024.00	-	-	955,024.00
TOWN PLANNING	26	12,066,113.00	-	-	12,066,113.00
TOTAL	293	136,692,447.00	13,223,728.00	18,000,000.00	167,916,175.00

HEAD: 252001001 (438)
MINISTRY: WATER RESOURCES AND DAMS DEVELOPMENT
DIVISION: ADMINISTRATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-			-		-	-
					02	-			-			-
					03	487,706.00	1	1	243,853.00	127,470.66	1	243,853.00
					04	772,275.00	4	4	1,029,700.00	431,093.53	4	1,029,700.00
					05	559,462.00	-	1	-	736,008.94	-	-
					06	1,849,578.00	4	6	1,233,052.00	553,588.08	4	1,233,052.00
					TOTAL '01 - '06	3,669,021.00	9	12	2,506,605.00	1,848,161.21	9	2,506,605.00
					07	1,023,525.00	5	3	1,705,875.00	330,646.66	5	1,705,875.00
					08	1,560,448.00	2	5	781,224.00	1,711,817.32	2	781,224.00
					09	4,751,676.00	6	8	2,595,096.00	1,938,411.72	7	3,027,612.00
					10	3,820,096.00	6	7	2,865,072.00	2,254,882.86	7	3,342,584.00
					11	-	-	-	-	-	-	-
					12	3,321,426.00	3	7	1,660,713.00	1,488,595.44	7	3,874,997.00
					TOTAL '07 - 12	14,477,171.00	22	30	9,607,980.00	7,724,354.00	28	12,732,292.00
					13	6,521,460.00	6	8	3,557,160.00	1,432,626.54	9	5,335,740.00
					14	5,096,168.00	12	9	7,644,252.00	5,114,530.40	12	7,644,252.00
					15	2,134,710.00	3	3	2,134,710.00	437,846.28	3	2,134,710.00
					16	2,342,802.00	3	3	2,342,802.00	625,401.90	1	780,934.00
					17	1,343,346.00	1	-	1,343,346.00	-	2	2,686,692.00
					TOTAL 13 - 17	17,438,486.00	25	23	17,022,270.00	7,610,405.12	27	18,582,328.00
					S/GRADE	2,585,095.08	2	2	2,585,095.08	1,292,547.54	2	2,585,095.08
02	52001001	21010101	70630	02101	TOTAL BASIC SALARY	38,169,773.08	58	67	31,721,950.08	18,475,467.87	66	36,406,320.08
02	52001001	21020101	70630	02101	ALLOWANCES FOR ALL STAFF	8,918,577.00			8,918,577.00	2,576,202.42		8,918,577.00
02	52001001	21020106	70630	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	47,088,350.08	58	67	40,640,527.08	21,051,670.29	66	45,324,897.08

HEAD: 252001001 (438)
MINISTRY: WATER RESOURCES AND DAMS DEVELOPMENT
DIVISION: DAMS DEVELOPMENT ADMIN.

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-		-		-	-
					02				-		-	-
					03				-		-	-
					04				-		-	-
					05				-		-	-
					06				-		-	-
					TOTAL '01 - '06	-	-		-	-	-	-
					07				-		-	-
					08	735,936.09			-		-	-
					09				-		-	-
					10				-		-	-
					11		1		1,643,437.00	8,217,185.00	-	-
					12	1,029,481.24	1		1,987,457.00	1,521,065.62	1	2,484,321.00
					TOTAL '07 - 12	1,765,417.33	2		3,630,894.00	9,738,250.62	1	2,484,321.00
					13				-		2	6,381,012.00
					14	2,198,058.00	1		2,738,160.00	1,369,080.00	-	-
					15	2,686,732.05	1		3,352,005.00	167,600.00	2	9,577,158.00
					16				-		-	-
					17				-		-	-
					TOTAL 13 - 17	4,884,790.05	2		6,090,165.00	1,536,680.00	4	15,958,170.00
					S/GRADE	-	-		-	-	-	-
02	52001001	21010101	70630	02101	TOTAL BASIC SALARY	6,650,207.38	4		9,721,059.00	11,274,930.62	5	18,442,491.00
02	52001001	21020101	70630	02101	ALLOWANCES FOR ALL STAFF				1,101,314.00	588,098.00		3,274,751.00
02	52001001	21020106	70630	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	6,650,207.38	4		10,822,373.00	11,863,028.62	5	21,717,242.00

HEAD: 252001001 (438)
MINISTRY: WATER RESOURCES AND DAMS DEVELOPMENT
DIVISION:

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
02	52001001	22020101	70630	02101	2	Travel & Transport	2,300,000.00	1,750,000.00	975,000.00	2,000,000.00
02	52001001	22020201	70630	02101	3	Utility Services	500,000.00	400,000.00	230,000.00	300,000.00
02	52001001	22020202	70630	02101	4	Telephone & Postal Services	-	-	-	-
02	52001001	22020301	70630	02101	5	Stationary	1,500,000.00	1,000,000.00	430,000.00	1,000,000.00
02	52001001	22020402	70630	02101	6	Maintenance of office furniture & equipment	520,000.00	750,000.00	250,000.00	1,000,000.00
02	52001001	22020401	70630	02101	7	Maintenance of Vehicles and Capital assets	980,000.00	250,000.00	250,000.00	1,000,000.00
02	52001001	22020701	70630	02101	8	Consultancy Services	350,000.00	250,000.00	150,000.00	150,000.00
02	52001001	22040109	70630	02101	9	Grants, Contribution & Subvention	-	-	-	-
02	52001001	22020501	70630	02101	10	Training and staff Development	2,000,000.00	1,250,000.00	850,000.00	500,000.00
02	52001001	22021001	70630	02101	11	Entertainment & Hospitality	250,000.00	250,000.00	160,000.00	300,000.00
02	52001001	22021002	70630	02101	12	Miscellaneous expenses	3,600,000.00	3,354,400.00	2,660,000.00	3,150,000.00
						TOTAL	12,000,000.00	9,254,400.00	5,955,000.00	9,400,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦ K
1. Publicity and Advertisement	800,000.00
2. Medical Expenses.	1,000,000.00
3. Postages and Courier Services	200,000.00
4. Welfare Packages	260,000.00
5. Bank Charges	200,000.00
6.Subscription for professional Bodies.	200,000.00

HEAD: 252001001 (438)
MINISTRY: WATER RESOURCES AND DAMS DEVELOPMENT

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (N)	ALLOWANCES (N)	OVERHEAD COST (N)	TOTAL (N)
ADMINISTRATION	66	36,406,320.08	8,918,577.00	9,400,000.00	54,724,897.08
DAMS DEVELOPMENT ADMIN.	5	18,442,491.00	3,274,751.00	-	21,717,242.00
TOTAL	71	54,848,811.08	12,193,328.00	9,400,000.00	76,442,139.08

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS
DIVISION: ADMINISTRATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02	476,768.00			-			-
					03	283,853.00	1	-	243,853.00	-	-	-
					04	257,425.00	2	3	514,850.00	386,138.52	3	772,275.00
					05	839,193.00	2	1	559,462.00	139,865.70	1	279,731.00
					06	308,263.00	1	2	308,263.00	308,263.68	-	-
					TOTAL '01 - '06	2,165,502.00	6	6	1,626,428.00	834,267.90	4	1,052,006.00
					07	4,435,275.00	10	10	3,411,750.00	1,705,875.00	11	3,752,925.00
					08	1,562,448.00	5	4	1,953,060.00	924,082.26	1	390,612.00
					09	3,892,644.00	14	8	6,055,224.00	2,044,130.52	8	3,460,128.00
					10	3,820,096.00	7	5	3,342,584.00	1,410,583.15	6	2,865,072.00
					11	-	-		-	-	-	-
					12	2,767,855.00	4	8	2,214,284.00	2,601,683.68	5	2,767,855.00
					TOTAL '07 - 12	16,478,318.00	40	35	16,976,902.00	8,686,354.61	31	13,236,592.00
					13	2,964,300.00	7	4	4,150,020.00	1,393,55.00	8	4,742,880.00
					14	7,007,231.00	10	7	6,370,210.00	436,808.40	7	4,459,147.00
					15	711,570.00	2		1,423,140.00	-	2	1,423,140.00
					16	-	1	1	780,934.00	455,910.94	-	-
					17	1,343,346.00	1	-	1,343,346.00	-	1	1,343,346.00
					TOTAL 13 - 17	12,026,447.00	21	12	14,067,650.00	892,719.34	18	11,968,513.00
					S/GRADE	2,674,450.00	3	4	2,585,095.00	1,909,037.00	3	3,832,965.00
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	33,344,717.00	70	57	35,256,075.00	12,322,378.85	56	30,090,076.00
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF	9,981,214.00			8,918,577.00	7,156,685.00		13,223,728.00
02	51001001	21020106	70180	02101	LEAVE GRANT		-	-	-		-	-
					TOTAL PERSONNEL COST	43,325,931.00	70	57	44,174,652.00	19,479,063.85	56	43,313,804.00

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS
DIVISION: INSPECTORATE

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-			-			-
					02		-		-		-	-
					03		-		-		-	-
					04		-		-		-	-
					05		-		-		-	-
					06		-		-		-	-
					TOTAL '01 - '06	-			-	-		-
					07		-		-		-	-
					08	-	1	1	390,612.00	195,306.00	1	390,612.00
					09	432,516.00			-	-		-
					10	1,910,048.00	3	7	1,432,536.00	1,974,816.38	1	477,512.00
					11	-	-		-	-	-	-
					12	2,767,855.00	5	6	2,767,855.00	1,951,262.73	7	3,874,997.00
					TOTAL '07 - 12	5,110,419.00	9	14	4,591,003.00	4,121,385.11	9	4,743,121.00
					13	4,150,020.00	6	5	3,557,160.00	1,741,943.75	5	2,964,300.00
					14	5,733,189.00	9	5	5,733,189.00	1,872,035.88	10	6,370,210.00
					15	2,134,710.00	1	2	711,570.00	833,044.54	-	-
					16	780,934.00	1	1	780,934.00	390,467.00	2	1,561,868.00
					17	2,686,892.00	1	-	1,343,346.00	-	1	1,343,346.00
					TOTAL 13 - 17	15,485,745.00	18	13	12,126,199.00	4,837,491.17	18	12,239,724.00
					S/GRADE							
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	20,596,164.00	27	27	16,717,202.00	8,958,876.28	27	16,982,845.00
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF					364,442.46		
02	51001001	21020106	70180	02101	LEAVE GRANT		-				-	
					TOTAL PERSONNEL COST	20,596,164.00	27	27	16,717,202.00	9,323,318.74	27	16,982,845.00

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS
DIVISION: COMMUNITY DEVELOPMENT

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-		-	-	-	-
					02		-		-	-	-	-
					03	-	-		-	-	-	-
					04	-	-		-	-	-	-
					05	279,731.00			-			-
					06	-	1	1	308,263.00	154,131.50	1	308,263.00
					TOTAL '01 - '06	279,731.00	1	1	308,263.00	154,131.50	1	308,263.00
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	865,032.00	1		432,516.00			-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	553,571.00			-			-
					TOTAL '07 - 12	1,418,603.00	1	-	432,516.00	-	-	-
					13	1,185,720.00		4	-	1,393,555.00		-
					14	3,185,105.00	8	3	5,096,168.00	1,123,221.53	7	4,459,147.00
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	4,370,825.00	8	7	5,096,168.00	2,516,776.53	7	4,459,147.00
					S/GRADE			-				
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	6,069,159.00	10	8	5,836,947.00	2,670,908.03	8	4,767,410.00
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF							
02	51001001	21020106	70180	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	6,069,159.00	10	8	5,836,947.00	2,670,908.03	8	4,767,410.00

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS
DIVISION: LOCAL GOV'T. AFFAIRS

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-		-	-	-	-
					02	-	-		-	-	-	-
					03	-	-		-	-	-	-
					04	-	-		-	-	-	-
					05	-	-		-	-	-	-
					06	-	-		-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-		-	-	-	-
					08	-	-		-	-	-	-
					09	432,516.00	1	1	432,516.00	255,516.00	1	432,516.00
					10	-	-		-	-	-	-
					11	-	-		-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	432,516.00	1	1	432,516.00	255,516.00	1	432,516.00
					13	-	-		-	-	-	-
					14	1,274,042.00	1	2	637,021.00	748,814.35	2	1,274,042.00
					15	-	1	1	711,570.00	416,522.27	1	711,570.00
					16	780,934.00	-	-	-	-	-	-
					17	1,343,346.00	1	2	1,343,346.00	1,343,346.84	2	2,686,692.00
					TOTAL 13 - 17	3,398,322.00	3	5	2,691,937.00	2,508,683.46	5	4,672,304.00
					S/GRADE	-	1	-	1,247,870.00	-	-	-
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	3,830,838.00	5	6	4,372,323.00	2,764,199.46	6	5,104,820.00
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF	-	-	-	4,305,151.00	-	-	-
02	51001001	21020106	70180	02101	LEAVE GRANT	-	-	-	-	-	-	-
					TOTAL PERSONNEL COST	3,830,838.00	5	6	8,677,474.00	2,764,199.46	6	5,104,820.00

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS
DIVISION: CHIEFTAINCY AFFAIRS

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-				-	-
					02	-	-				-	-
					03	-	-				-	-
					04	-	-				-	-
					05	-	-				-	-
					06	-	-		-		-	-
					TOTAL '01 - '06		-		-		-	-
					07	-	-				-	-
					08	-	-				-	-
					09	-	-				-	-
					10	-	-				-	-
					11	-	-	-		-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	-	-	-	-	-	-	-
					13		-	1		348,389.00	-	-
					14	-	-	-		-	1	637,021.00
					15	-	-	-		-		
					16	-	-	1		455,911.00		-
					17	1,343,346.00	1		1,343,346.00		1	1,343,346.00
					TOTAL 13 - 17	1,343,346.00	1	2	1,343,346.00	804,300.00	2	1,980,367.00
					S/GRADE				-	-		
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	1,343,346.00	1	2	1,343,346.00	804,300.00	2	1,980,367.00
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF					-		
02	51001001	21020106	70180	02101	LEAVE GRANT		-		-		-	
					TOTAL PERSONNEL COST	1,343,346.00	1	2	1,343,346.00	804,300.00	2	1,980,367.00

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS
DIVISION: PLANNING, RESEARCH AND STATISTICS

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-		-	-	-	-
					02	-	-		-	-	-	-
					03	-	-		-	-	-	-
					04	-	-		-	-	-	-
					05	-	-		-	-	-	-
					06	-	-		-	-	-	-
					TOTAL '01 - '06				-		-	-
					07	-	-		-	-	-	-
					08	-	-		-	-	-	-
					09	-	-		-	-	-	-
					10	477,512.00		1	-	282,116.63	-	-
					11	-	-		-	-	-	-
					12		1		553,571.00		1	553,571.00
					TOTAL '07 - 12	477,512.00	1	1	553,571.00	282,116.63	1	553,571.00
					13	592,860.00	1	1	592,860.00	374,407.18	-	-
					14	-	-	-	-	-	1	637,021.00
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	1,343,346.00	1	1	1,343,346.00	672,573.42	1	1,343,346.00
					TOTAL 13 - 17	1,936,206.00	2	2	1,936,206.00	1,046,980.60	2	1,980,367.00
					S/GRADE							
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	2,413,718.00	3	3	2,489,777.00	1,329,097.23	3	2,533,938.00
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF	-						
02	51001001	21020106	70180	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	2,413,718.00	3	3	2,489,777.00	1,329,097.23	3	2,533,938.00

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS
DIVISION: SPORTS

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-		-	-	-	-
					02	-	-		-	-	-	-
					03	-	-		-	-	-	-
					04	-	-		-	-	-	-
					05	-	-		-	-	-	-
					06	-	-		-	-	-	-
					TOTAL '01 - '06				-	-	-	-
					07	-	-		-	-	-	-
					08	-	-		-	-	-	-
					09	-	1	1	432,516.00	282,116.63	-	-
					10	-	-		-	-	1	477,512.00
					11	-	-		-	-	-	-
					12	-	-		-	-	-	-
					TOTAL '07 - 12	-	1	1	432,516.00	282,116.63	1	477,512.00
					13	-	-	-	-	-	-	-
					14	637,021.00	1	1	711,570.00	374,407.18	-	-
					15	-	-		-	-	-	-
					16	-	-		-	-	1	780,934.00
					17	-	-		-	-	-	-
					TOTAL 13 - 17	637,021.00	1	1	711,570.00	374,407.18	1	780,934.00
					S/GRADE							
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	637,021.00	2	2	1,144,086.00	656,523.81	2	1,258,446.00
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF							
02	51001001	21020106	70180	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	637,021.00	2	2	1,144,086.00	656,523.81	2	1,258,446.00

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS
DIVISION: ADMINISTRATION

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
5	51001001	22020101	70180	02101	2	Travel & Transport	-	600,000.00	332,600.00	1,212,121.00
5	51001001	22020201	70180	02101	3	Utility Services	-	50,000.00	-	242,424.00
5	51001001	22020202	70180	02101	4	Telephone & Postal Services	-	30,000.00	-	181,818.00
5	51001001	22020301	70180	02101	5	Stationary	-	550,000.00	220,000.00	1,272,727.00
5	51001001	22020402	70180	02101	6	Maintenance of office furniture & equipment	-	800,000.00	1,327,200.00	1,818,182.00
5	51001001	22020401	70180	02101	7	Maintenance of Vehicles and Capital assets	-	400,000.00	204,400.00	1,090,910.00
5	51001001	22020701	70180	02101	8	Consultancy Services	-	-	-	484,848.00
5	51001001	22040109	70180	02101	9	Grants, Contribution & Subvention	-	-	-	121,212.00
5	51001001	22020501	70180	02101	10	Training and staff Development	-	1,200,000.00	-	2,424,242.00
5	51001001	22021001	70180	02101	11	Entertainment & Hospitality	-	300,000.00	40,000.00	727,272.00
5	51001001	22021002	70180	02101	12	Miscellaneous expenses	-	697,200.00	1,623,516.50	2,424,242.00
						TOTAL	-	4,627,200.00	3,747,716.50	12,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

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- 1. Uniforms, Batteries and Touch Lights for security men. 872,727.00
- 2. Internet Subscription 678,788.00
- 3. Sanitation 290,909.00
- 4. NYSC Trips 581,818.00

HEAD: 551001001 (439)
MINISTRY: LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (N)	ALLOWANCES (N)	OVERHEAD COST (N)	TOTAL (N)
ADMINISTRATION	56	30,090,076.00	13,223,728.00	12,000,000.00	55,313,804.00
INSPECTORATE	27	16,982,845.00	-	-	16,982,845.00
CHIEFTAINCY AFFAIRS	2	1,980,367.00	-	-	1,980,367.00
COMMUNITY DEV.	8	4,767,410.00	-	-	4,767,410.00
L/GOVT AFFAIRS	6	5,104,820.00	-	-	5,104,820.00
PLANNING, RESEARCH AND STATISTICS	3	2,533,938.00	-	-	2,533,938.00
SPORTS	2	1,258,446.00	-	-	1,258,446.00
TOTAL	104	62,717,902.00	13,223,728.00	12,000,000.00	87,941,630.00

HEAD: 125001001 (440)
MINISTRY: OFFICE OF THE HEAD OF SERVICE
DIVISION: PUBLIC SERVICE OFFICE

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01			-				
					02		1	1	238,384.00	129,354.00	1	238,384.00
					03		3	2	731,559.00	259,099.32	2	487,706.00
					04		4	3	1,029,700.00	409,790.52	2	514,850.00
					05		3	4	839,193.00	574,942.80	3	839,193.00
					06		4	1	1,233,052.00	144,915.78	2	616,526.00
					TOTAL '01 - '06		15	11	4,071,888.00	1,518,102.42	10	2,696,659.00
					07		8	12	2,729,400.00	2,410,888.32	6	2,047,050.00
					08		17	9	6,640,404.00	2,061,897.24	6	2,343,672.00
					09		10	9	4,325,160.00	2,242,367.10	12	5,190,192.00
					10		2	3	955,024.00	846,349.74	6	2,865,072.00
					11			-				
					12		4	3	2,214,284.00	1,223,258.76	4	2,214,284.00
					TOTAL '07 - 12		41	36	16,864,272.00	8,784,761.16	34	14,660,270.00
					13		1	3	592,860.00	1,022,794.02	1	592,860.00
					14		5	3	3,185,105.00	1,163,364.60	5	3,185,105.00
					15		1	2	711,570.00	843,706.50	1	711,570.00
					16		2	2	1,561,868.00	956,260.92	1	780,934.00
					17		1	1	1,343,346.00	671,673.42	3	4,030,038.00
					TOTAL 13 - 17		10	11	7,394,749.00	4,657,799.46	11	9,300,507.00
					S/GRADE		2	6	2,585,095.00	1,292,547.60	5	2,585,095.00
02	25001001	21010101	70131	02101	TOTAL BASIC SALARY		68	64	30,916,004.00	16,253,210.64	60	29,242,531.00
02	25001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00	4,588,513.56		8,918,577.00
02	25001001	21020106	70131	02101	LEAVE GRANT		-		-	-	-	-
					TOTAL PERSONNEL COST		68	64	39,834,581.00	20,841,724.20	60	38,161,108.00

HEAD: 125001001 (440)
MINISTRY: OFFICE OF THE HEAD OF SERVICE
DIVISION: ESTABLISHMENT AND LABOUR MATTERS

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-		-	-	-		-
					02		-	-	-		-	-
					03		2	3	487,706.00	368,551.98	3	731,559.00
					04		3	6	772,275.00	842,207.04	3	772,275.00
					05		-	2	-	301,016.40	5	1,398,655.00
					06		10	12	3,082,630.00	1,778,842.08	9	2,774,367.00
					TOTAL '01 - '06	-	15	23	4,342,611.00	3,290,617.50	20	5,676,856.00
					07		3	1	1,023,525.00	196,062.36	2	682,350.00
					08		12	9	4,687,344.00	2,013,905.04	6	2,343,672.00
					09		11	10	4,757,676.00	2,493,792.00	7	3,027,612.00
					10		5	6	2,387,560.00	1,661,207.08	13	6,207,656.00
					11		-	-	-		-	-
					12		2	3	1,107,142.00	961,525.32	2	1,107,142.00
					TOTAL '07 - 12	-	33	29	6,512,988.00	7,326,491.80	30	13,368,432.00
					13		3	2	2,371,440.00	659,490.48	2	1,185,720.00
					14		7	4	1,274,042.00	1,529,742.96	5	3,185,105.00
					15	-	1	-	711,570.00		1	711,570.00
					16	-			780,934.00			-
					17		3	3	2,686,692.00	2,160,498.72	3	2,686,692.00
					TOTAL 13 - 17	-	14	9	7,824,678.00	4,349,732.16	11	7,769,087.00
					S/GRADE		1	1	1,247,870.00	623,732.16	1	1,247,870.00
02	25005001	21010101	70131	02101	TOTAL BASIC SALARY		63	62	18,178,857.00	15,590,776.66	62	28,062,245.00
02	25005001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF		-		4,305,151.00	2,214,939.24	-	4,305,151.00
02	25005001	21020106	70131	02101	LEAVE GRANT	-			-			-
					TOTAL PERSONNEL COST	-	63	62	22,484,008.00	17,805,715.90	62	32,367,396.00

HEAD: 125001001 (440)
MINISTRY: OFFICE OF THE HEAD OF SERVICE
DIVISION: PLANNING, RESEARCH, STATISTICS AND DOCUMENTATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-				-		
					02		-	-	-		-	-
					03		1	1	243,853.00	126,084.66	1	243,853.00
					04		3	4	772,275.00	559,806.36	2	514,850.00
					05		-	-	-		1	279,731.00
					06		1	1	308,263.00	149,415.84	2	616,526.00
					TOTAL '01 - '06	-	5	6	1,324,391.00	835,306.86	6	1,654,960.00
					07			3	1,023,525.00	632,244.40	2	682,350.00
					08			1	-	224,148.18	-	-
					09		8	5	3,460,128.00	1,263,667.50	6	2,595,096.00
					10		2	3	955,024.00	828,354.72	3	1,432,536.00
					11		-				-	
					12		1	-	553,571.00		-	-
					TOTAL '07 - 12	-	14	12	5,992,248.00	2,948,414.80	11	4,709,982.00
					13			1	592,860.00		1	592,860.00
					14			1	637,021.00	821,071.80	1	637,021.00
					15			-	-		1	711,570.00
					16			-	-	672,570.36	-	-
					17			1	1,343,346.00		1	1,343,346.00
					TOTAL 13 - 17	-	3	3	2,573,227.00	1,493,642.16	4	3,284,797.00
					S/GRADE				-	623,935.20	-	-
02	25005005	21010101	70131	02101	TOTAL BASIC SALARY	-	22	21	9,889,866.00	2,117,577.36	21	9,649,739.00
02	25005005	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	-			-	2,214,939.24		-
02	25005005	21020106	70131	02101	LEAVE GRANT	-			-	-		-
					TOTAL PERSONNEL COST	-	22	21	9,889,866.00	4,332,516.60	21	9,649,739.00

HEAD: 125001001 (440)
MINISTRY: OFFICE OF THE HEAD OF SERVICE
DIVISION: HUMAN RESOURCE DEVELOPMENT

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01				-			-
					02			-	-			-
					03			-	-			-
					04			-	-			-
					05			-	-			-
					06			1	-	147,057.84	1	308,263.00
					TOTAL '01 - '06	-	-	1	-	147,057.84	1	308,263.00
					07		1	-	341,175.00		1	341,175.00
					08		1	1	390,612.00	217,275.78	-	-
					09		3	4	1,297,548.00	997,516.80	1	432,516.00
					10		1		477,512.00		4	1,910,048.00
					11				-			-
					12			2	-	636,314.88	1	553,571.00
					TOTAL '07 - 12	-	6	7	2,506,847.00	1,851,107.46	7	3,237,310.00
					13		1	1	592,860.00	355,846.14	1	592,860.00
					14		3	2	1,911,063.00	740,785.79	3	1,911,063.00
					15		1	1	711,570.00	427,184.28	-	-
					16		-	-	-		1	780,934.00
					17		-	-	-		-	-
					TOTAL 13 - 17	-	5	4	3,215,493.00	1,523,816.21	5	3,284,857.00
					S/GRADE		1	1	1,247,870.00	623,935.20	1	1,247,870.00
02	25005004	21010101	70131	02101	TOTAL BASIC SALARY		12	13	6,970,210.00	4,145,916.71	14	8,078,300.00
02	25005004	21020101	70131	02101	ALLOWANCES FOR ALL STAFF		-		4,305,151.00	2,214,939.24	-	4,305,151.00
02	25005004	21020106	70131	02101	LEAVE GRANT		-		-		-	-
					TOTAL PERSONNEL COST	-	12	13	11,275,361.00	6,360,855.95	14	12,383,451.00

HEAD: 125001001 (440)
MINISTRY: OFFICE OF THE HEAD OF SERVICE
DIVISION: PUBLIC SERVICE OFFICE

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
01	25001001	22020101	70131	02101	2	Travel & Transport		6,000,000.00	2,800,000.00	6,000,000.00
01	25001001	22020201	70131	02101	3	Utility Services		-	-	-
01	25001001	22020202	70131	02101	4	Telephone & Postal Services		50,000.00	-	-
01	25001001	22020301	70131	02101	5	Stationary		5,000,000.00	3,726,000.00	7,000,000.00
01	25001001	22020402	70131	02101	6	Maintenance of office furniture & equipment		2,500,000.00	1,000,000.00	2,500,000.00
01	25001001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets		972,000.00	220,000.00	500,000.00
01	25001001	22020701	70131	02101	8	Consultancy Services		20,000,000.00	10,000,000.00	10,000,000.00
01	25001001	22040109	70131	02101	9	Grants, Contributions & Subventions		-	-	-
01	25001001	22020501	70131	02101	10	Training and staff Development		2,500,000.00	1,515,500.00	3,000,000.00
01	25001001	22021001	70131	02101	11	Entertainment & Hospitality		-	-	-
01	25001001	22021002	70131	02101	12	Miscellaneous expenses		9,250,000.00	4,500,000.00	21,000,000.00
						TOTAL		46,272,000.00	23,761,500.00	50,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Unified Identity Card for Niger State Civil Servants	5,000,000.00	
2. Security equipment	2,000,000.00	
3. Donations and Assistance	2,000,000.00	
4. Productivity Merit award ceremony	4,000,000.00	
6. Working Tools for secretariat labourers & security men	2,000,000.00	
7. Fuelling of generating set at New State Secretariat	3,000,000.00	
8. Servicom	3,000,000.00	

HEAD: 125001001 (440)
MINISTRY: OFFICE OF THE HEAD OF SERVICE
DIVISION: ESTABLISHMENT AND LABOUR MATTERS

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
01	25005001	22020101	70131	02101	2	Travel & Transport	-	3,000,000.00	1,554,300.00	5,000,000.00
01	25005001	22020201	70131	02101	3	Utility Services	-	-	-	-
01	25005001	22020202	70131	02101	4	Telephone & Postal Services	-	-	-	-
01	25005001	22020301	70131	02101	5	Stationary	-	450,000.00	250,000.00	500,000.00
01	25005001	22020402	70131	02101	6	Maintenance of office furniture & equipment	-	550,000.00	150,000.00	1,000,000.00
01	25005001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	-	712,000.00	380,000.00	1,000,000.00
01	25005001	22020701	70131	02101	8	Consultancy Services	-	-	-	-
01	25005001	22040109	70131	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	25005001	22020501	70131	02101	10	Training and staff Development	-	2,000,000.00	1,100,000.00	3,000,000.00
01	25005001	22021002	70131	02101	12	Miscellaneous expenses	-	1,000,000.00	400,000.00	1,500,000.00
						TOTAL	-	7,712,000.00	3,834,300.00	12,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Entertainment at Meetings	500,000.00	
2. MIS	1,000,000.00	

HEAD: 125001001 (440)
MINISTRY: OFFICE OF THE HEAD OF SERVICE
DIVISION: PLANNING, RESEARCH, STATISTICS AND DOCUMENTATION

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
01	25005005	22020101	70131	02101	2	Travel & Transport	-	850,000.00	539,000.00	1,850,000.00
01	25005005	22020201	70131	02101	3	Utility Services	-	-	-	-
01	25005005	22020202	70131	02101	4	Telephone & Postal Services	-	-	-	-
01	25005005	22020301	70131	02101	5	Stationary	-	500,000.00	115,000.00	-
01	25005005	22020402	70131	02101	6	Maintenance of office furniture & equipment	-	-	-	500,000.00
01	25005005	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	-	-	-	500,000.00
01	25005005	22020701	70131	02101	8	Consultancy Services	-	-	-	-
01	25005005	22020501	70131	02101	10	Training and staff Development	-	200,000.00	150,000.00	500,000.00
01	25005005	22021002	70131	02101	12	Miscellaneous expenses	-	150,000.00	85,000.00	506,000.00
						TOTAL	-	1,700,000.00	889,000.00	3,856,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦ K
1. Security equipment	100,000.00
2. Uniform for messengers & security men.	100,000.00
3. Meetings.	100,000.00
4. Tour of all 25 LGs for collection of data (e.g staff list and inventory of inventory)	206,000.00

HEAD: 125001001 (440)
MINISTRY: OFFICE OF THE HEAD OF SERVICE
DIVISION: HUMAN RESOURCES DEVELOPMENT

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
01	25005004	22020101	70131	02101	2	Travel & Transport	-	5,000,000.00	2,300,000.00	6,000,000.00
01	25005004	22020201	70131	02101	3	Utility Services	-	-	-	-
01	25005004	22020202	70131	02101	4	Telephone & Postal Services	-	-	-	-
01	25005004	22020301	70131	02101	5	Stationary	-	-	-	-
01	25005004	22020402	70131	02101	6	Maintenance of office furniture & equipment	-	1,000,000.00	400,000.00	2,000,000.00
01	25005004	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	-	1,000,000.00	200,000.00	-
01	25005004	22020701	70131	02101	8	Consultancy Services	-	20,000,000.00	10,000,000.00	20,000,000.00
01	25005004	22040109	70131	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	25005004	22020501	70131	02101	10	Training and staff Development	-	150,000,000.00	71,311,914.00	215,500,000.00
01	25005004	22021001	70131	02101	11	Entertainment and Hospitality	-	500,000.00	200,000.00	1,500,000.00
01	25005004	22021002	70131	02101	12	Miscellaneous expenses	-	22,500,000.00	12,500,000.00	5,000,000.00
						TOTAL	-	200,000,000.00	96,911,914.00	250,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K
 1. Meeting (Entertainment) 5,000,000.00

HEAD: 125001001 (440)
MINISTRY: OFFICE OF THE HEAD OF SERVICE

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (N)	ALLOWANCES (N)	OVERHEAD COST (N)	TOTAL (N)
PUBLIC SERVICE OFFICE	60	29,242,531.00	8,918,577.00	50,000,000.00	88,161,108.00
ESTABLISHMENT AND LABOUR MATTERS	62	28,062,245.00	4,305,151.00	12,000,000.00	44,367,396.00
PLANNING, RESEARCH, STATISTICS AND DOCUMENTATION	21	9,649,739.00	-	3,856,000.00	13,505,739.00
HUMAN RESOURCE DEVELOPMENT	14	8,078,300	4,305,151.00	250,000,000.00	262,383,451.00
TOTAL	157	75,032,815.00	17,528,879.00	315,856,000.00	408,417,694.00

HEAD: 513001001 (444)
MINISTRY: YOUTH EMPOWERMENT AND SPORTS DEVELOPMENT
DIVISION: ADMINISTRATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01						-	0
					02						-	-
					03						9	2,194,677.00
					04						21	5,405,925.00
					05						1	279,731.00
					06						11	3,390,893.00
					TOTAL '01 - '06						42	11,271,226.00
					07						17	5,799,975.00
					08						7	2,734,284.00
					09						10	4,325,160.00
					10						17	8,117,704.00
					11						-	-
					12						21	11,624,991.00
					TOTAL '07 - 12						72	32,602,114.00
					13						6	3,557,160.00
					14						13	8,281,273.00
					15							-
					16						2	1,561,868.00
					17						1	1,343,346.00
					TOTAL 13 - 17						22	14,743,647.00
					S/GRADE						2	2,585,095.00
05	13001001	21010101	71050	02101	TOTAL BASIC SALARY						138	61,202,082.00
05	13001001	21020101	71050	02101	ALLOWANCES FOR ALL STAFF							8,918,577.00
05	13001001	21020106	71050	02101	LEAVE GRANT						-	-
					TOTAL PERSONNEL COST						138	70,120,659.00

HEAD: 513001001 (444)
MINISTRY: YOUTH EMPOWERMENT AND SPORTS DEVELOPMENT
DIVISION: YOUTH AFFAIRS

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01						-	
					02						-	
					03						-	
					04						-	
					05						2	559,462.00
					06						-	
					TOTAL '01 - '06						2	559,462.00
					07						2	682,350.00
					08						1	390,612.00
					09						6	2,595,096.00
					10						9	4,297,608.00
					11						-	
					12						2	1,107,142.00
					TOTAL '07 - 12						20	9,072,808.00
					13						2	1,185,720.00
					14						2	1,274,042.00
					15						-	
					16						2	1,561,868.00
					17						4	5,373,384.00
					TOTAL 13 - 17						10	9,395,014.00
					S/GRADE						-	
05	13001001	21010101	71050	02101	TOTAL BASIC SALARY						32	19,027,284.00
05	13001001	21020101	71050	02101	ALLOWANCES FOR ALL STAFF							2,431,599.00
05	13001001	21020106	71050	02101	LEAVE GRANT						-	
					TOTAL PERSONNEL COST						32	21,458,883.00

HEAD: 513001001 (444)
MINISTRY: YOUTH EMPOWERMENT AND SPORTS DEVELOPMENT
DIVISION: SPORTS DEVELOPMENT

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01							
					02							-
					03						-	-
					04						-	-
					05						1	279,731.00
					06						9	2,774,367.00
					TOTAL '01 - '06						10	3,054,098.00
					07						7	2,388,225.00
					08						18	7,031,016.00
					09						12	5,190,192.00
					10						19	9,072,728.00
					11						-	-
					12						10	5,535,710.00
					TOTAL '07 - 12						66	29,217,871.00
					13						10	5,928,600.00
					14						12	7,644,252.00
					15						3	2,134,710.00
					16						4	3,123,736.00
					17						2	2,686,692.00
					TOTAL 13 - 17						31	21,517,990.00
					S/GRADE						-	-
05	39001001	21010101	70810	02101	TOTAL BASIC SALARY						107	53,789,959.00
05	39001001	21020101	70810	02101	ALLOWANCES FOR ALL STAFF							1,941,695.00
05	39001001	21020106	70810	02101	LEAVE GRANT						-	
					TOTAL PERSONNEL COST						107	55,731,654.00

HEAD: 513001001 (444)
MINISTRY: YOUTH EMPOWERMENT AND SPORTS DEVELOPMENT
DIVISION: YOUTH EMPOWERMENT

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
05	13001001	22020101	71050	02101	2	Travel & Transport	990,000.00	14,528,000.00	950,000.00	15,000,000.00
05	13001001	22020201	71050	02101	3	Utility Services	150,000.00	1,076,000.00	200,000.00	1,000,000.00
05	13001001	22020202	71050	02101	4	Telephone & Postal Services	260,000.00	1,269,000.00	200,000.00	1,000,000.00
05	13001001	22020301	71050	02101	5	Stationary	510,000.00	2,338,000.00	380,000.00	2,000,000.00
05	13001001	22020402	71050	02101	6	Maintenance of office furniture & equipment	260,000.00	2,858,000.00	200,000.00	2,500,000.00
05	13001001	22020401	71050	02101	7	Maintenance of Vehicles and Capital assets	306,000.00	2,380,000.00	230,000.00	2,500,000.00
05	13001001	22020701	71050	02101	8	Consultancy Services	-	1,810,000.00	-	-
05	13001001	22040109	71050	02101	9	Grants, Contributions & Subventions	-	2,000,000.00	-	-
05	13001001	22020501	71050	02101	10	Training and staff Development	660,000.00	3,880,800.00	1,200,000.00	5,000,000.00
05	13001001	22021001	71050	02101	11	Entertainment & Hosp. Contingency (NYSC Matters)	120,000.00	969,000.00	300,000.00	1,000,000.00
05	13001001	22021002	71050	02101	12	Miscellaneous expenses	116,292,000.00	371,000,000.00	51,302,500.00	420,000,000.00
						TOTAL	119,548,000.00	404,108,800.00	54,962,500.00	450,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

- 1. NYSC Allowance
- 2. NYSC Orientation 100,000,000.00
- 3. NYSC Passing Out 30,000,000.00
- 4. Youth Festivals/ Campings 20,000,000.00
- 5. Youth Re-Orientation 20,000,000.00
- 6. Youth Parliament 10,000,000.00
- 7. Sport Association Programmes 30,000,000.00
- 8. National Sports Festival 90,000,000.00
- 9. 2nd Governor's Golf Tournament 2017 15,000,000.00
- 10. Basketball National Premier league 15,000,000.00
- 11. Hockey Super League 10,000,000.00
- 12. Handball Premier League 20,000,000.00
- 13. 3 International Sports Competitions 60,000,000.00

HEAD: 513001001 (444)
MINISTRY: YOUTH EMPOWERMENT AND SPORTS DEV.

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (N)	ALLOWANCES (N)	OVERHEAD COST (N)	TOTAL (N)
YOUTH AFFAIRS	32	19,027,284.00	-	-	19,027,284.00
ADMINISTRATION	138	61,202,082.00	8,918,577.00	450,000,000.00	520,120,659.00
SPORT DEVELOPMENT	107	53,789,959.00	-	-	55,731,654.00
TOTAL	277	134,019,325.00	8,918,577.00	450,000,000.00	592,937,902.00

HEAD: 635001001 (450)
MINISTRY: ENVIRONMENT, MINERAL RESOURCE AND FORESTRY
DIVISION: ADMINISTRATION

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01							
					02				-			-
					03	736,158.20	6	3	1,463,118.00	368,079.72		-
					04	1,963,557.24	4	7	1,029,700.00	981,778.62	9	2,316,825.00
					05	1,179,405.60	-	4	-	589,702.80	3	839,193.00
					06	1,214,190.40	-	5	-	607,095.36	3	924,789.00
					TOTAL '01 - '06	5,093,311.44	10	19	2,492,818.00	2,546,656.50	15	4,080,807.00
					07	2,795,880.36	3	8	1,023,525.00	1,424,7.63	3	1,023,525.00
					08	25,294,614.80	4	55	1,562,448.00	12,748,023.00	8	3,124,896.00
					09	5,122,645.00	52	11	22,490,832.00	2,561,323.00	6	2,595,096.00
					10	1,629,716.00	6	2	2,865,072.00	814,858.00	10	4,775,120.00
					11		-	-	-			-
					12	3,716,752.64	3	5	1,660,713.00	1,858,376.00	3	1,660,713.00
					TOTAL '07 - 12	38,559,608.80	68	81	29,602,590.00	17,982,580.00	30	13,179,350.00
					13	2,795,880.36	4	4	2,371,440.00	1,397,940.00	4	2,371,440.00
					14	2,294,614.80	3	4	1,911,063.00	1,147,307.40	8	5,096,168.00
					15	897,016.56	-	1	-	448,508.00	1	711,570.00
					16	937,447.92	1	1	780,934.00	468,724.00	1	780,934.00
					17	1,582,143.72	1	1	1,343,346.00	791,072.00	1	1,343,346.00
					TOTAL 13 - 17	8,507,103.36	9	11	6,406,783.00	4,253,551.40	15	10,303,458.00
					S/GRADE	-	2	2	2,585,095.00	-	2	2,585,095.00
05	35001001	21010101	70560	02101	TOTAL BASIC SALARY	52,160,023.60	89	113	41,087,286.00	24,782,787.90	62	30,148,710.00
05	35001001	21020101	70560	02101	ALLOWANCES FOR ALL STAFF							
05	35001001	21020106	70560	02101	LEAVE GRANT				188,918,577.00	4,459,289.00		8,918,577.00
					TOTAL PERSONNEL COST	52,160,023.60	89	113	230,005,863.00	29,242,076.90	62	39,067,287.00

HEAD: 635001001 (450)
MINISTRY: ENVIRONMENT, MINERAL RESOURCE AND FORESTRY
DIVISION: ENVIRONMENTAL SERVICES

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-		-	-	-	-
					02		-		-	-	-	-
					03		-		-	-	-	-
					04		-	-	-	-	-	-
					05	1,398,651.00	3	5	839,193.00	699,325.50	3	839,193.00
					06	915,354.04	4	3	1,233,052.00	457,679.52	4	1,233,052.00
					TOTAL '01 - '06	2,314,005.04	7	8	2,072,245.00	1,157,005.02	7	2,072,245.00
					07	819,132.96	4	2	1,364,700.00	409,566.48	1	341,175.00
					08	8,179,848.48	16	18	6,249,792.00	4,089,924.24	4	1,562,448.00
					09	3,520,032.60	16	7	6,920,256.00	1,760,016.30	16	6,920,256.00
					10	546,238.08	1	1	477,512.00	273,119.04	7	3,342,584.00
					11	-	-	-	-	-	-	-
					12	-	1	-	553,571.00	0	1	553,571.00
					TOTAL '07 - 12	4,885,403.64	38	28	15,565,831.00	6,532,626.06	29	12,720,034.00
					13	2,020,498.20	3	4	1,778,580.00	1,010,249.10		-
					14	735,780.36	3	1	1,911,063.00	367,890.18	5	3,185,105.00
					15	897,016.56	-	1	-	448,508.28	-	-
					16	1,874,895.84	2	2	1,561,868.00	937,447.92	2	1,561,868.00
					17	-	1	-	1,343,346.00	0	1	1,343,346.00
					TOTAL 13 - 17	4,631,174.40	9	8	6,594,857.00	2,764,095.48	8	6,090,319.00
					S/GRADE	-	-	-	-	-	-	-
05	35001001	21010101	70560	02101	TOTAL BASIC SALARY	20,907,448.12	54	44	24,232,933.00	10,453,726.56	44	20,882,598.00
05	35001001	21020101	70560	02101	ALLOWANCES FOR ALL STAFF							
05	35001001	21020106	70560	02101	LEAVE GRANT	-						
					TOTAL PERSONNEL COST	20,907,448.12	54	44	24,232,933.00	10,453,726.56	44	20,882,598.00

HEAD: 635001001 (450)
MINISTRY: ENVIRONMENT, MINERAL RESOURCE AND FORESTRY
DIVISION: ENVIRONMENTAL SERVICES (CONHESS)

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01				-	-	-	-
					02				-	-	-	-
					03				-	-	-	-
					04			-	-	-	-	-
					05			-	-	-	-	-
					06	527,139.84		1		263,569.92	-	-
					TOTAL '01 - '06	527,139.84	-	1	-	263,569.92	-	-
					07	1,779,429.12		2		889,714.56	2	1,452,486.00
					08	5,947,453.44		6		2,973,726.72	1	1,112,080.00
					09			-		-	6	7,767,258.00
					10			-		-	-	-
					11	1,835,402.14		1		917,701.02	1	1,743,440.00
					12			-		-	-	-
					TOTAL '07 - 12	9,562,284.70	-	9	-	4,781,142.30	10	12,075,264.00
					13			-		-	-	-
					14			-		-	-	-
					15			-		-	-	-
					16			-		-	-	-
					17			-		-	-	-
					TOTAL 13 - 17	-	-	-	-	-	-	-
					S/GRADE	-	-	-	-	-	-	-
05	35001001	21010101	70560	02101	TOTAL BASIC SALARY	10,089,424.54	-	10	-	5,044,712.22	10	12,075,264.00
05	35001001	21020101	70560	02101	ALLOWANCES FOR ALL STAFF							2,862,142.00
05	35001001	21020106	70560	02101	LEAVE GRANT	-						
					TOTAL PERSONNEL COST	10,089,424.54	-	10	-	5,044,712.22	10	14,937,406.00

HEAD: 635001001 (450)
MINISTRY: ENVIRONMENT, MINERAL RESOURCE AND FORESTRY
DIVISION: FORESTRY

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-	-	-	-	-	-
					02		-	-	-	-	-	-
					03	3,295,457.16	-	13	-	1,647,728.58	-	-
					04	6,849,668.00	8	25	2,059,400.00	3,424,830.00	25	6,435,625.00
					05	9,586,802.00	29	31	8,112,199.00	4,793,401.00	9	2,517,579.00
					06	5,537,734.56	53	17	16,337,939.00	2,768,867.28	33	10,172,679.00
					TOTAL '01 - '06	25,269,661.72	90	86	26,509,538.00	12,634,826.86	67	19,125,883.00
					07	10,186,196.64	21	25	7,164,675.00	5,093,098.32	23	7,847,025.00
					08	5,580,518.84	14	12	5,468,568.00	2,790,259.48	23	8,984,076.00
					09	2,514,249.00	4	5	1,730,064.00	1,257,124.50	12	5,190,192.00
					10	2,238,937.92	2	4	955,024.00	1,119,468.96	-	-
					11	-	-	-	-	-	-	-
					12		2		1,107,142.00		3	1,660,713.00
					TOTAL '07 - 12	20,519,902.40	43	46	16,425,473.00	10,259,951.26	61	23,682,006.00
					13	666,947.88	1	1	592,860.00	333,473.94	-	-
					14	829,100.40	3	1	1,911,063.00	414,550.20	1	637,021.00
					15	2,691,049.68	1	3	711,570.00	1,345,524.84	-	-
					16	1,179,412.92	2	1	1,561,868.00	589,706.46	-	-
					17		1		1,343,346.00		-	-
					TOTAL 13 - 17	5,366,510.88	8	6	6,120,707.00	2,683,255.44	1	637,021.00
					S/GRADE					-		
05	35001001	21010101	70560	02101	TOTAL BASIC SALARY	51,156,075.00	141	138	49,055,718.00	25,578,033.56	129	43,444,910.00
05	35001001	21020101	70560	02101	ALLOWANCES FOR ALL STAFF							
05	35001001	21020106	70560	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	51,156,075.00	141	138	49,055,718.00	25,578,033.56	129	43,444,910.00

HEAD: 635001001 (450)
MINISTRY: ENVIRONMENT, MINERAL RESOURCE AND FORESTRY
DIVISION: PARKS AND GARDENS DEPARTMENT

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-	-	-	-	-	-
					02		-	-	-	-	-	-
					03		-	-	-	-	-	-
					04		-	-	-	-	-	-
					05		-	-	-	-	-	-
					06	308,263.68	-	1	-	154,131.84	-	-
					TOTAL '01 - '06	308,263.68	-	1	-	154,131.84	-	-
					07	-	1	-	341,175.00	-	1	341,175.00
					08		-	-	-	-	-	-
					09	494,667.00	-	1	-	247,333.50	-	-
					10		1	-	477,512.00	-	1	477,512.00
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	494,667.00	2	1	818,687.00	247,333.50	2	818,687.00
					13	681,862.68	-	1	-	340,931.34	-	-
					14		1		637,021.00	-	1	637,021.00
					15	-	-	-	-	-	-	-
					16	1,028,404.44	-	1	-	514,202.22	-	-
					17	-	-	-	-	-	1	1,343,346.00
					TOTAL 13 - 17	1,710,267.12	1	2	637,021.00	855,133.56	2	1,980,367.00
					S/GRADE					-		
05	35001001	21010101	70560	02101	TOTAL BASIC SALARY	2,513,197.80	3	4	1,455,708.00	1,256,598.90	4	2,799,054.00
05	35001001	21020101	70560	02101	ALLOWANCES FOR ALL STAFF							
05	35001001	21020106	70560	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	2,513,197.80	3	4	1,455,708.00	1,256,598.90	4	2,799,054.00

HEAD: 635001001 (450)
MINISTRY: ENVIRONMENT, MINERAL RESOURCE AND FORESTRY
DIVISION: SOLID MINERAL DEVELOPMENT DEPARTMENT

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01		-	-	-		-	-
					02		-	-	-		-	-
					03		-	-	-		-	-
					04		-	-	-		-	-
					05		-	-	-		-	-
					06		-	-	-		-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	448,296.36	-	1	-	224,148.00	-	-
					09	989,334.00	2	2	865,032.00	494,667.00	1	432,516.00
					10	-	-	-	-	-	2	955,024.00
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	1,437,630.36	2	3	865,032.00	718,815.00	3	1,387,540.00
					13	-	-	-	-	-	-	-
					14	-	-	1	-	414,550.20	-	-
					15	-	1	-	711,570.00	-	1	711,570.00
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	-	1	1	711,570.00	414,550.20	1	711,570.00
					S/GRADE					-		
02	33001001	21010101	70431	02101	TOTAL BASIC SALARY	1,437,630.36	3	4	1,576,602.00	1,133,365.20	4	2,099,110.00
02	33001001	21020101	70431	02101	ALLOWANCES FOR ALL STAFF							
02	33001001	21020106	70431	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	1,437,630.36	3	4	1,576,602.00	1,133,365.20	4	2,099,110.00

HEAD: 635001001 (450)
MINISTRY: ENVIRONMENT, MINERAL RESOURCE AND FORESTRY
DIVISION: P.R.S.

2017
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-		-	-	-	-
					02	-	-		-	-	-	-
					03	-	-		-	-	-	-
					04	-	-		-	-	-	-
					05	-	-		-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	-	-	-	-	-	-	-
					13	-	-	-	-	-	-	-
					14	748,814.40	1	1	637,021.00	374,407.00	1	637,021.00
					15	-	-	-	-	-	-	-
					16	937,447.92	1	1	780,934.00	468,723.00	1	780,934.00
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	1,686,262.32	2	2	1,417,955.00	843,130.00	2	1,417,955.00
					S/GRADE			-		-		
02	33001001	21010101	70431	02101	TOTAL BASIC SALARY	1,686,262.32	2	2	1,417,955.00	843,130.00	2	1,417,955.00
02	33001001	21020101	70431	02101	ALLOWANCES FOR ALL STAFF							
02	33001001	21020106	70431	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	1,686,262.32	2	2	1,417,955.00	843,130.00	2	1,417,955.00

HEAD: 635001001 (450)
MINISTRY: ENVIRONMENT, MINERAL RESOURCE AND FORESTRY
DIVISION: MINES AND MINING ENVIRONMENT

**2017
 APPROVED BUDGET
 RECURRENT EXPENDITURE**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-		-	-	-	-
					02	-	-		-	-	-	-
					03	-	-		-	-	-	-
					04	-	-		-	-	-	-
					05	-	-		-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	455,168.00		1	-	227,584.00		-
					09	-	1	-	1,035,634.00	-	1	1,294,543.00
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	455,168.00	1	1	1,035,634.00	227,584.00	1	1,294,543.00
					13	691,834.08		1	-	345,917.04		-
					14	764,871.60	2	1	1,274,042.00	382,435.80	2	1,274,042.00
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	1,456,705.68	2	2	1,274,042.00	728,352.84	2	1,274,042.00
					S/GRADE			-		-		
02	33001001	21010101	70431	02101	TOTAL BASIC SALARY	1,911,873.68	3	3	2,309,676.00	955,936.84	3	2,568,585.00
02	33001001	21020101	70431	02101	ALLOWANCES FOR ALL STAFF				146,637.00			
02	33001001	21020106	70431	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	1,911,873.68	3	3	2,456,313.00	955,936.84	3	2,568,585.00

HEAD: 635001001 (450)
MINISTRY: ENVIRONMENT, MINERAL RESOURCE AND FORESTRY
DIVISION: SOLID MINERALS

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
05	35001001	22020101	70560	02101	2	Travel & Transport	653,000.00	5,000,000.00	2,785,000.00	5,000,000.00
05	35001001	22020201	70560	02101	3	Utility Services	420,000.00	-	-	-
05	35001001	22020202	70560	02101	4	Telephone & Postal Services	-	250,000.00	-	50,000.00
05	35001001	22020301	70560	02101	5	Stationary	106,000.00	2,000,000.00	749,000.00	2,000,000.00
05	35001001	22020402	70560	02101	6	Maintenance of office furniture & equipment	224,000.00	1,000,000.00	361,400.00	1,000,000.00
05	35001001	22020401	70560	02101	7	Maintenance of Vehicles and Capital assets	402,000.00	1,000,000.00	518,000.00	950,000.00
05	35001001	22020701	70560	02101	8	Consultancy Services	-	2,000,000.00	830,000.00	1,000,000.00
05	35001001	22040109	70560	02101	9	Grants, Contributions & Subventions	-	-	-	-
05	35001001	22020501	70560	02101	10	Training and staff Development	-	2,500,000.00	-	2,000,000.00
05	35001001	22021001	70560	02101	11	Entertainment and Hospitality	206,000.00	1,000,000.00	754,200.00	2,000,000.00
05	35001001	22021002	70922	02101	12	Miscellaneous expenses	1,120,000.00	13,013,200.00	1,445,700.00	22,000,000.00
						TOTAL	3,131,000.00	27,763,200.00	7,443,300.00	36,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₹	K
1. Sensitization Exercise to Emirate Councils	3,000,000.00	
2. Project Monitoring	2,000,000.00	
3. Advert, Jingles and Drama on NTA, Radio and Print Media	3,000,000.00	
4. Monitoring of Green Guards & Sanitary Vanguard	3,000,000.00	
5. National Council on Environmental Conference	3,000,000.00	
6. Annual Flag off of Tree Planting Campaign	5,000,000.00	
7. Purchase of uniforms for green guards	3,000,000.00	
8. Allowances to Green Guards		

HEAD: 635001001 (450)
MINISTRY: ENVIRONMENT, MINERAL RESOURCE & FORESTRY

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (N)	ALLOWANCES (N)	OVERHEAD COST (N)	TOTAL (N)
ADMINISTRATION	62	30,148,710.00	8,918,577.00	36,000,000.00	75,067,287.00
PLANNING, RESEARCH AND STATISTICS	2	1,417,955.00	-	-	1,417,955.00
ENVIRONMENTAL SERVICES	44	20,882,598.00	-	-	20,882,598.00
ENVIRONMENTAL SERVICES (CONHESS)	10	12,075,264	2,862,142.00	-	14,937,406.00
PARKS AND GARDENS	4	2,799,054.00	-	-	2,799,054.00
SOLID MINERAL	4	2,099,110.00	-	-	2,099,110.00
MINES AND MINING ENVIRONMENT	3	2,568,585.00	-	-	2,568,585.00
FORESTRY	129	43,444,910.00	-	-	43,444,910.00
TOTAL	258	115,436,186.00	12,080,286.00	36,000,000.00	163,516,472.00

HEAD: 220008001 (451)
MINISTRY: BOARD OF INTERNAL REVENUE
DIVISION:

**2017
 APPROVED BUDGET
 OVERHEAD COST**

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
02	20007001	22070006	70131	02101	1	Contribution to BIR Consultant	-	-	-	951,629,037.00
						TOTAL	-	-	-	951,629,037.00



Part Four

2017 Capital Budget

SUMMARY OF APPROVED 2017 CAPITAL BUDGET

SECTOR	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN. - SEPT. N	SUPPLEMENTARY BUDGET	2017 PROPOSED ESTIMATE N
ADMINISTRATIVE	6,168,580,540.00	477,346,289.80	6,114,455,400.00	6,853,568,143.00
ECONOMIC	25,804,054,689.00	10,453,029,854.29	32,701,167,332.50	33,514,914,348.53
LAW AND JUSTICE	918,688,000.00	100,000,000.00	543,000,000.00	1,080,000,000.00
SOCIAL	10,767,132,311.00	1,494,301,971.28	8,948,421,308.28	18,577,855,481.47
TOTAL	43,658,455,540.00	12,524,678,115.37	48,307,044,040.78	60,026,337,973.00

SECTOR: ADMINISTRATION

NIGER STATE GOVERNMENT
2017 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
01	11033001	23010122	70722	010400009616	03005	126216	459/022	HIV/AIDS Control Agency	22,999,440.00		-	15,000,000.00	i. Procurement of Test kits and consumables ii. Procurement of Laboratory consumables iii. OIS drugs
01	11033001	14030202	70722	040400012116	09211	126216			100,000,000.00		-	50,000,000.00	iv. World Bank Loan to HIV/AIDS Control Agency-Draw Down: N50,000,000.00 State: N10,000,000
01	11033001	13010104	70722	040400012116	03006	126216			100,000,000.00		-	50,000,000.00	v. PEPFAR Support to HIV/AIDS Control. Draw Down: N50,000,000.00 State : N30,000,000.00
01	23001001	23030121	70460	011100009805	03005	126103	460/001	Information Centres	21,000,000.00		-	23,000,000.00	Renovation, Furnishing and Fencing of information Centres in Kutigi, Kuta and Kontagora
01	23001001	23020127	70460	011100009901	03005	126216	460/002	Information Equipment	20,000,000.00		-	25,000,000.00	i. Purchase of Film ICT and Digitalized Photographic Equipment. ii. Town Hall Meetings
01	23003001	23020127	70830	011100010108	03005	126216	460/005	State Television	57,120,000.00		-	172,000,000.00	i. Reactivation of the State Television ii. Construction of Perimeter Fence
01	23001001	23020127	70460	011100009901	03005	126216	460/006	Radio Studio Complex	38,560,000.00		-	175,103,143.00	i. Reactivation of Radio Niger- AM and FM Stations
01	23055001	23030121	70460	011100010401	03005	126216	460/011	Niger State Printing and Publishing Company (NEWSLINE)	53,984,000.00		-	40,000,000.00	i. Purchase of Canon (350V), A3 Printer, Digital Recorder, Digital Separating Machine and Generating Set ii. Purchase of Office Furniture and Equipment ii. Purchase of Printing Materials and Overhauling of Kord 64
01	11001004	23020101	70460	010500010509	03005	126216	460/012	Niger House: Centre for Historical Research and Documentation.	2,313,600.00		-	2,300,000.00	i. Purchase of Generating plant, Video Camera, 3nos Laptop Computers, Photocopier Machine, 2no Desktop Computers & 2no Hp printers ii. Purchase of Generating Set
01	23001001	23010115	70460	011100010605	03005	126216	460/014	Calenders and Diaries	50,000,000.00		-	60,000,000.00	Production of Calenders, Diaries and Sundry publications
01	23056001	23010125	70460	011100010705	03005	126216	460/017	Book Development Agency	20,000,000.00		-	15,000,000.00	i. Stocking of Bookshop with Relevant Books ii. Donation of Books to Public School Libraries iii. Publication of Books and Abubakar Gimba Annual Award prize iv. Construction of Arts Galary and Provision of Internet facility v. Participation at the International Film Festivals
01	12003001	23020118	70111	011300012121	03005	126216	461/019	Constituency Projects (Legislature)	1,620,000,000.00	270,000,000.00	1,620,000,000.00	1,620,000,000.00	i. Community and Social Services by Hon. Members
01	68001001	23050108	70840	070300012201	03005	126216	461/020	Poverty Eradication	201,195,000.00		-	49,000,000.00	i. Intervention in Religious Centres.
01	68001001	23050108	70840	070300012201	03005	126216					-	120,000,000.00	ii. Social Support Initiatives
01	68001001	23050108	70840	070300012201	03005	126216					-	5,000,000.00	iii. Purchase of Religious Books

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
01	68001001	23050108	70840	070300012201	03005	126216						16,000,000.00	iv. Purchase of Vehicles
01	68001001	23050108	70840	070300012201	03005	126216						10,000,000.00	v. Religious Pilgrimages
01	68001001	23050108	70840	070300012201	03005	126216						20,000,000.00	vi. Repair and Renovation of Shariah Commission Complex
01	11037001	23050104	70111	011300012367	03005	126216	461/021	Holy Pilgrimages	600,000,000.00	-	600,000,000.00	700,000,000.00	i. Conduct of 2016/2017 Pilgrimages ii. Maintenance and Construction of Additional Offices at Hajj Camp
01	11013001	23020102	70111	010600015102	03005		464/005	Govt. Guest Houses (SSG)	5,000,000.00	-	-	22,000,000.00	i. Renovation of Corpers Lodge at Maitumbi and Old Airport, Minna ii. Renovation of ABC Guest House.
01	12003001	23020118	70111	011300017221	03005	126216	467/004	House of Assembly	35,000,000.00	-	35,000,000.00		
01	12003001	23020118	70111	011300017221	03005	126216		Complex (Legislature)	15,000,000.00	-	15,000,000.00	20,000,000.00	i. Purchase of Clinic Equipment
01	12003001	23020118	70111	011300017221	03005	126216			40,000,000.00	-	40,000,000.00		ii. Up-Grading of e-library and Purchase of Books
01	12003001	23020118	70111	011300017221	03005	126216						10,000,000.00	iii. Provision of Recreational Area
01	12003001	23020118	70111	011300017221	03005	126216						10,000,000.00	iv. Purchase of Computers and Accessories
01	12003001	23020118	70111	011300017221	03005	126216						10,000,000.00	v. Purchase and Installation of CCTV and Security Gadgets
01	12003001	23020118	70111	011300017221	03005	126216						70,000,000.00	vi. Establishment of Printing Press
01	11001001	23030121	70111	011300017321	03005	126216	467/005	Government House	1,300,000,000.00	34,456,289.80	1,190,000,000.00	1,500,000,000.00	i. Reconstruction, Renovation and Furnishing of Govt House ii. Construction and Furnishing of 8no New Guest Houses Behind Government House. iii. Renovation of the Existing 8no Guest Houses Behind Government House iv. Renovation and Furnishing of Governor Lodges Abuja, Lagos and Kaduna
01	11001001	23020102	70111	011300017421	03005	126216	467/006	Deputy Governor's office and Residence.	10,000,000.00	-	20,000,000.00	10,000,000.00	i. Acquisition of Lodge for Corpers
01	11001001	23020102	70111	011300017421	03005	126216			10,000,000.00	-	-	18,000,000.00	ii. Purchase of Vehicles
01	11001001	23020102	70111	011300017421	03005	126216			10,848,000.00	-	-		
01	11013001	23030121	70111	011300017521	03005	126216	467/007	Liaison offices	5,000,000.00	-	-	35,000,000.00	Renovation of Kaduna, Lagos and Abuja Liaison Offices
01	11018001	23010129	70111	011100017605	03005	126216	467/008	Printing machines and equipment.	15,424,000.00	-	10,000,000.00	15,000,000.00	i. purchase of Laminating, Calender Coiling, Hot-Gluing, Automatic-Stitching, Trimming and Numbering machines
01	25001001	23010119	70133	011300017821	03005	126216	467/010	Permanent Secretariat	13,393,170.00	-	100,000,000.00	750,000,000.00	i. Renovation of Secretariat Complexes (Old and New), Rehabilitation of Internal Roads and Parking Lots
01	25001001	23010119	70133	011300017821	03005	126216			19,390,218.75	-	-		ii. Solar Powered Environmental Lights at Old and New Secretariats
01	25001001	23010119	70133	011300017821	03005	126216			9,428,842.50	-	-		iii. Construction of Concrete Pavement Between the Office of Head of Service and Ministry of Education
01	25001001	23010119	70133	011300017821	03005	126216			107,787,768.75	-	-		iv. Renovation of Burnt Office in Ministry of Health v. Renovation of Fire Service Outpost and Reconstruction of Gate and Gate House at New Secretariat vi. Construction of One Block of Office vii. Provision of New Solar Powered Boreholes

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
01	11008001	23010139	70111	031300018101	03005	126216	467/013	Disaster Relief	41,180,000.00	11,150,000.00	155,144,000.00	110,000,000.00	i. Implementation of Sustainable Livelihood in Flood Prone Areas ii. Procurement and Distribution of Relief Materials to Victims of Disaster iii. Rapid Response to Emergencies
01	11018001	23020102	70111	031300018101	03005	126216	463/005	Resettlement scheme				300,000,000.00	Resettlement of Ketso and Other Communities
01	35001001	23010139	70540	010900014012	03005	00126	463/012	Disaster Risk Reduction	24,500,000.00	3,500,000.00	20,000,000.00	50,000,000.00	i. Development of State Action Plan for Disaster Risk Management ii. Risk Assessment on Herdsmen/Farmers Clashes in Lapai, Shiroro, Mokwa, Paiko, Bosso, C/chaga and K/gora iii. Purchase and Installation of Community Outreach Mobile Tent Clinic in Each of the Senatorial Zones in the State iv. Establishment/Coordination of School Disaster Risk Reduction Clubs
01	35001001	23010139	70540	010900014012	03005	00126	463/014	Emergency Preparedness and Response (EPR) Programme.	-	-	-	40,000,000.00	i. Stimulation Exercise for Emergency Response to Bomb Attack ii. Capacity Development for Disaster Resilient iii. Joint Disaster Monitoring/Patrol in Major Cities iv. Sensitisation, Advocacy and Awareness Programme to Vulnerable Communities
01	11013001	23030101	70111	011300018221	03005	126216	467/015	Government Lodges	-	-	-	43,000,000.00	i. Construction of wall Fence and Public Toilets ii. Special publications
01	11010001	23010114	70133	011300018501	03005	126216	467/018	Public Procurement Board	1,692,000.00	-	1,692,000.00	20,000,000.00	i. Purchase of 60KVA Generating Set and 20no Laptops
01	11010001	23010114	70133	011300018501	03005	126216			2,540,000.00	-	2,540,000.00		ii. Production of Procurement price List and Standard Bidding Documents for MDAs and LGAs
01	11010001	23010114	70133	011300018501	03005	126216			980,000.00	-	980,000.00		iii. Construction of Motorised Boreholes and Overhead tank
01	11010001	23010114	70133	011300018501	03005	126216			2,500,000.00	-	2,500,000.00		iv. Capacity building on procurement process
01	11013002	23030109	70320	011300019521	03005	126216	467/029	Fire fighting vehicles & loose equipment.	104,240,000.00	158,240,000.00	578,240,000.00	292,200,000.00	i. Construction/ Renovation of 2no Fire Service Stations ii. Renovation, Fencing and Furnishing of Fire Service Quarters iii. Purchase of 5no Water Tanders, MB1017 iv. Construction of Boreholes With Overhead Tanks v. Purchase of 35KVA Generator
01	11013002	23030109	70320	011300019521	03005	126216	467/030	Fire Service Training School	-	-	-	7,800,000.00	i. Procurement of Teaching Aids
01	25001001	23010112	70133	011300020121	03005	126216	467/038	Office Furniture	50,000,000.00	-	100,000,000.00	150,000,000.00	Purchase of Office Furniture for MDAs
01	63001001	23020101	70411	011300020221	03005	126103	467/039	Local Government Audit	7,712,000.00	-	-	10,000,000.00	i. Construction of Zonal Audit Office, Minna ii. Procurement of Office Furniture
01	11005001	23020101	70111	011300020501	03005	126216	467/042	SDGs Office.	9,254,400.00	-	-	-	

"Budget of Consolidation"

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
01	64001001	23020101	70131	011300020721	03005	126216	467/049	Local Government Service	6,000,000.00	-	5,000,000.00	20,000,000.00	i. Renovation and Expansion of Existing Offices
01	64001001	23020101	70131	011300020721	03005	126216			4,424,000.00	-	-		ii. Construction of ICT Infrastructure
01	64001001	23020101	70131	011300020721	03005	126216			5,000,000.00	-	-		iii. Construction of New Car Park
01	48001001	23020101	70131	011300020821	03005	126216	467/050	State Independent Electoral Commission (S.I.E.C.)	67,120,000.00	-	67,120,000.00	300,000,000.00	i. Construction and Furnishing of Offices and Library
													ii. Construction of Area offices
													iii. Conduct of possible Bye-Elections in the 25 LGAs
													iv. Purchase of polling Boxes
01	11014001	23010113	70111	013100020921	03005	126216	467/051	Political Bureau	2,313,600.00	-	-	2,300,000.00	i. Renovation of Existing Offices
													ii. Construction of Additional Offices
													iii. Purchase of Coputers(Laptop Desktop) and Printers
01	47001001	23020127	70131	013100030221	03005	126216	467/054	Civil Service Commission	13,000,000.00	-	40,984,000.00	10,000,000.00	i. Construction and Renovation of Existing Offices
01	47001001	23020127	70131	013100030221	03005	126216			10,000,000.00	-	-	15,000,000.00	ii. Establishment of Data Bank (ICT Facilities)
01	47001001	23020127	70131	013100030221	03005	126216			6,000,000.00	-	-	10,000,000.00	iii. Purchase of Standby Generating Set
01	47001001	23020127	70131	013100030221	03005	126216			5,984,000.00	-	-	10,000,000.00	iv. Drilling of Motorised Borehole
01	47001001	23020127	70131	013100030221	03005	126216			3,000,000.00	-	-	8,000,000.00	v. Construction of car Park
01	47001001	23020127	70131	013100030221	03005	126216			6,000,000.00	-	-	10,000,000.00	vi. Landscaping of the Commission Phase I & II
												7,000,000.00	vii. Construction of 4no Public Toilets
												30,000,000.00	viii. Biometric Capture and U-Pay Human Resources Management Deployment
01	40001001	23020101	70411	011300020221	03005	126216	467/057	State Audit	23,136,000.00	-	23,136,000.00	30,000,000.00	i. Acquisition, Repairs/Renovation and Extension of Offices
01	47001001	23020127	70131	013100030221	03005	126216	467/058	Pension Board	30,000,000.00	-	-	30,000,000.00	i. Installations of Hard ware, Soft Ware and Interface Internet
01	47001001	23020127	70131	013100030221	03005	126216							ii. Construction of Drainage, Perimetre Fence, Landscaping, Renovation and Furnishing of Offices
01	11101001	23020114	70443	011300030821	03005	126216	467/061	Fiscal Responsibility Commission	7,712,000.00	-	5,000,000.00	10,000,000.00	i. Construction and Furnishing of Additional Offices
													ii. Purchase of Office Equipment and Drilling of Borehole
01	68001001	23050108	70840	070300031101	03005	126216	467/066	Conditional Cash Transfer (CCT).	1,200,000,000.00	-	600,000,000.00	200,865,000.00	i. SCT to 10,173 Households in 12 LGAs. Draw Down: N200,865,000.00 and State: N20,259,990.00
01	12004001	23020101	70111	011300031321	03005	126216	467/069	Assembly Service Commission	7,712,500.00	-	7,712,500.00	10,000,000.00	i. Provision of Office Furnitures and Equipment.
													ii. Establishment of e-library
01	11017001	23050101	70111	011300032321	03005	126216	467/082	Cabinet and Security	23,136,000.00	-	23,136,000.00	30,000,000.00	i. Purchase of Office Equipment and Production of Memo
													ii. Up-Grading of Archives
								ADMINISTRATION SECTOR TOTAL	6,168,580,540.00	477,346,289.80	6,114,455,400.00	7,393,568,143.00	

SECTOR: ECONOMIC

NIGER STATE GOVERNMENT
2017 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
02	15001001	23010139	70421	030100000106	03005	126216	450/001	Buffer Stock Programme.	50,000,000.00	-	40,000,000.00	100,000,000.00	Beans 100mt , ii. Purchase of Chemicals, Transportation, Handling charges , Flag-off of sales. iii. Public sales and Storage bags iv. Procurement (moaping) of Agricultural produce
02	15001001	23010140	70421	030100000201	03006	126217	450/002	Agrochemicals	2,000,000.00	-	2,000,000.00	4,000,000.00	Procurement of : i. 2000 Litres Cypermethrin ii. 1000 litres Dimethoate iii. 80 units of CP 15 Sprayer
02	15001001	23010140	70421	030100000201	03007	126218							
02	15001001	23010140	70421	030100000201	03008	126219							
02	15001001	23010140	70421	030100000201	03008	126219	450/004	Mechanical land clearing service.	-	-	-	40,000,000.00	i. Hiring of Heavy Duty Equipment for Land Clearing Services
02	15001001	23030112	70421	030100000401	03005	126216	450/005	Tractor Hiring Scheme	434,000,000.00	-	200,000,000.00	200,000,000.00	i. Rehabilitation of 15no Agriculture Equipment Hiring Centres ii. Refurbishing of 22no Tractors and Implements
02	15001001	23030112	70421	030100000401	03006	126217							
02	15001001	23030112	70421	030100000501	03005	126220	450/006	Integrated Farm Settlement Schemes.	30,000,000.00	-	20,000,000.00	42,000,000.00	i. Upgrading of Tegna, Kuta, Nasko and Bida Farm Institutes ii. Construction/Equipping of Minna Skill Development Centre.
02	15021001	23020107	70941	040500000907	03005	126117	450/011	Development of College of Agric. Mokwa	23,136,000.00	-	10,000,000.00	100,000,000.00	I. Construction and Furnishing of Entrepreneurship Centre Phase II ii. Purchase of 2no Tractors and Implements iii. Purchase of Vehicles iv. Equipping of Proximate Analysis Laboratory v. Renovation and Furnishing of 3no Blocks of Lecture Halls
02	15001001	23010127	70421	030100001001	03005	126112	450/012	Development of Irrigation sheme	456,000,000.00	-	150,000,000.00	250,000,000.00	i. Rehabilitation of 17no Irrigation Schemes ii. Purchase of 2HR3 Lister pumps at Jimma Doko iii. Purchase of 1HR3 Lister pump at Chanchaga iv. Provision of 400 Tube Wells 50 each at Jima - Doko, Lioji, Mambe and Gaba
02	15102001	23050101	70421	030100001101	03005	126216	450/013	NAMDA	228,560,000.00	-	150,000,000.00	79,000,000.00	A. Enhancement of Extension Service Delivery: i. Pre-season Training for Extension Agents ii. Fortnight Training in 26 Centres Across the Zones iii. Conduct of Management Training Plots etc B. Technical Services/Research: i. Conduct of Monthly Technology Review Meetings

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
													ii. Conduct of On-farm Research Trials iii. Provision of Experimental Tools etc C. Engineering Services: i. Repairs/Maintenance of Vehicles, Trucks and, Heavy Duty Machines ii. Renovation/Maintenance of Existing Buildings/Offices iii. Procurement of Water pumps for Farmers
02	15102001	14030201	70421	030100001103	09211	126106			131,832,327.00	86,774,391.49	131,832,327.00	200,000,000.00	D. Fadama III + AF Activities in 12No LGA: Draw Down- N200,000,000.00. State Counterpart: N50,000,000.
02	15102001	14030201	70421	030100001203	09211	126101			350,000,000.00	260,331,180.00	350,000,000.00	300,000,000.00	E Rehabilitation/Construction of 176KM Rural Roads Across the State : World Bank: N 300,000,000.00; State: N125,000,000
02	15102001	14030208	70451	011700001201	09211	126216			50,000,000.00	-	50,000,000.00	30,000,000.00	F. RIPMAPP Activities in Bida, Katcha and Lavun LGAs JICA:N30,000,000.00 State:N20,000,000
02	15102001	14030203	70421	030100001202	08206	126103			50,000,000.00	-	50,000,000.00	10,000,000.00	G. KOICA Activities in the Modern Rice Processing Complex, Bida KOICA:N10,000,000.00.00; State:N10,000,000.00
02	15102001	14030203	70421	030100001202	08206	126103			350,000,000.00	5,058,045.00	205,058,045.00	300,000,000.00	H. Value Chain Development Activities in Katcha, Bida Wushishi and Mokwa LGAs Dev't. Partner: N300,000,000.00; State: N87.1m
02	15102001	14030207 14030207	70421	030100001202	09213	126109						200,000,000.00	I.(i) Food and Nutrition Security ii. Employment Generation Along 3 Value Chains: Rice, Cassava and Sorghum: FG N200,000,000.00 State : N66,480,502.00
												30,000,000.00	J. Food Security Programme. FG: N30,000,000.00. State: N30,000,000.00
02	15001001	23010127	70421	030100001301	03005	126216	450/014	Fertilizer procurement	702,100,000.00	200,000,000.00	600,000,000.00	1,000,000,000.00	Procurement, Transportation and Distribution of Fertilizers
02	15001001	23010127	70421	030100001301	03005	126216	450/016	Food Security and Nutrition Programme				5,000,000.00	Support and Up-Scaling of UNICEF House Hold Food Security and Nutrition Programme
02	15001001	23050107	70421	030100001401	03005	126216	450/017	Nigerian Agric Insurance Company (NAIC).	10,000,000.00	-	7,000,000.00	10,000,000.00	Payment of Premium Subsidy to NAIC
02	15001001	23050101	70421	030100001501	03005	126216	450/018	Agric Research and Consultancy.	77,532,000.00	-	30,000,000.00	150,000,000.00	i. 2017 Farmers Registration Under NAPI ii. Quarterly Monitoring & Evaluation of Agriculture Projects
02	15001001	23050101	70421	030100001501	03005								iii. Impact Assessment/ Consultancy Services For Agricultural Projects
02	15001001	23050103	70421	030100001501	03005								iv. Sustainability Cadre Harmonise (CH) Programme
02	15001001	23010127	70421	030100001601	03005	126216	450/019	Crop Production Programme.	-	-	-	20,000,000.00	Establishment of Pilot Shearbuter and Oil Palm Plantation
02	15001001	23010127	70421	030100001601	03005		450/020	Horticultural crop production programme.				5,000,000.00	Horticultural Crop Nurseries Development
02	15001001	23010127	70421	030100001801	03005	000021	450/022	Rural Farmers Empowerment	0	-	-	60,000,000.00	Training and Empowerment of Rural Farmers

"Budget of Consolidation"

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
02	22001001	23020101	70411	071200003502	03005	126216	454/002	SME and Micro Finance Agency.	6,000,000.00	-	20,000,000.00	60,000,000.00	i. Monitoring and Evaluation of SMEs
02	22001001	23020101	70411	071200003502	03005	126216			4,000,000.00	-	-		ii. Micro Credit Business Education for SMEs
02	22001001	23020105	70411	071200003502	03005	126216			3,000,000.00	-	-	1,000,000,000.00	CBN/SMEs Enterpreneursip Credit Scheme
02	22001001	23020105	70411	071200003502	03005	126216			15,000,000.00	-	-		
02	22001001	23020124	70411	071200003602	03005	126117	454/003	Development of Industrial Estate, Parks & Cluster.	20,000,000.00	-	30,000,000.00	40,000,000.00	i. Construction of 50 unit SME Factories at New-Bussa, Suleja and Mokwa Industrial Cluster and Compensation for the New Site
02	22001001	14020201	70411	071200003602	03005	126304			230,000,000.00	230,000,000.00	230,000,000.00		New Bond
02	22001001	23020124	70411	071200003602	03005	126223			10,000,000.00	-	-	1,375,000,000.00	i. Provision of Infrastructre and Development of Bida, Kontagora and Tegin Industrial Parks Through PPP
02	22001001	23020124	70411	071200003602	03005	126223						1,375,000,000.00	ii. Establishment of Trailer Park at Mokwa, Suleja and Tegin
02	22001001	23050101	70411	071200003702	03005	126103	454/004	Capital Investment	50,000,000.00	-	29,000,000.00	80,000,000.00	i. State Equity Participation in Joint Ventures/Counterpart Fund
02	22001001	23050101	70411	071200003702	03005	126103	454/004	Capital Investment					ii. Facilitation of Investment, BIF and Subsidy for 9 SME Factories
02	22001001	23010113	70411	071200003802	03005	126216	454/005	Co-operative Development	25,000,000.00	-	20,000,000.00	20,000,000.00	i. Cooperative Data Analysis and Education
02	22001001	23020117	70411	011800003901	03005	126205	454/006	Minna Airport City Project.	-	-	-	20,841,257.00	i. Provision of Basic Infrastructure at Minna Airport City and Babanna
02	22001001	23020117	70411	011800003901	03005	126205	454/006	Minna Airport City Project.					ii. Payment of Compensation for Land Acquired
02	22001001	23020117	70411	011800003901	03005	126205	454/006	Minna Airport City Project.					iii. Feasibility Study of Minna Airport City/Babanna and Consultancy Services on Aviation
02	33001001	23050101	70431	071200004010	03005	126111	454/007	Solid Mineral Development	60,000,000.00	10,000,000.00	30,000,000.00	130,000,000.00	i. Mineral Prospecting, Exploitation and Value Addition
02	33001001	23050101	70431	071200004010	03005	126222							
02	33001001	23050101	70431	071200004010	03005	126111	455/002	Electrification programme	-	-	50,000,000.00	-	
02	34007002	23020103	70435	011400004402	03005	126112	455/003	Rural Electrification	448,611,309.00	375,151,836.01	850,000,000.00	645,080,082.20	Electrification of:
						126112							i. Patistuzhiko, Kangi, Emi Cheche/Koniwo-Lenfa Ndagba Electrification
						126205							ii. Emigi Rokota and Environs Electrification
						126315							iii. Construction of 11KV Line From Pure water Factory Through Ragadawa, Tunga Abu, Masaha, Tudun Wada Ibanga Villages
						126106							iv. Gudu makera Villages Electrification
						126216							v. Compani Litap, Egwa, Shata, and Sheshiko Villages Electrification
						126216							vi. Gbagbaroko,, Songubi, Gbodo, Checheko, Chepa and Gonkeni Villages Electrification
						126216							vii. Kontagora - Rijau Electrification
						126216							viii. Completion of Electrification of Zhima and Environs
						126216							ix. 33KV Line From Gada Biyu, Ndeji, Mankagi, Tsatsa, Mamatsu and Gupafu
02	34007002	23020103	70435	011400004402	03005	126112							xi. Electrification of Saganuwa Patchi and Environs
													xii. Extension of Electricity From Kapagi- Bawagi- Kpankpan-Kusoti- Chekpadam etc.

"Budget of Consolidation"

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
02	34007002	23020103	70435	011400004402	03005	126112	455/005	Niger State Electricity Board	1,988,691.00	-	-	-	
02	36001001	23020118	70473	011200004712	03005	126325 126117 126216 126208	456/001	Tourism Development	50,000,000.00	-	23,000,000.00	40,000,000.00	i. Nigeria Amalgamation Centre Phase 1 ii. Mungo Park Cenotaph Jebba iii. Development of Baro Empire Hill iv. Abuja National Carnival v. Rural Tourism Development vi. Development of Zuma Rock Phase 1
02	36001001	23020118	70473	011200004712	03005	126325						60,000,000.00	Tourism Corporation: i. Renovation of Tuorism Corporation Office Phase II and Bida Motel ii Participation in Festivals: Gani, Dubar, Argungu Fishing, World Tourism Day, Afri-food and Drink Fair, Ebiko Fishing and Kambari Day. iii. Perimeter Fencing of Pisa Cave and Establishment of Website
02	22001001	23050104	70411	011200004902	03005	126216	456/003	Trade Fairs	40,000,000.00	4,000,000.00	15,000,000.00	35,000,000.00	i. Promotion/Participation in Domestic & International Trade Fairs Exhibition ii. Zonal local Trade fairs
02	36001001	23020104	70820	01120005012	03005	126216	456/004	Cultural/Special Events	3,000,000.00	-	32,000,000.00	50,000,000.00	i. World Cultural Day
02	36001001	23020104	70820	01120005012	03005	126216		Promotion.	8,000,000.00	-	-	-	ii. NIGERFEST
02	36001001	23020104	70820	01120005012	03005	126216			12,000,000.00	-	-	-	iii. NAFEST
02	36001001	23020104	70820	01120005012	03005	126216			2,000,000.00	-	-	-	iv. RATTAFEST
02	36001001	23020104	70820	01120005012	03005	126216			3,000,000.00	-	-	-	v. AFAC
02	36001001	23020104	70820	01120005012	03005	126216			5,000,000.00	-	-	-	vi. Arewa Festival
02	36001001	23020104	70820	01120005012	03005	126216			3,000,000.00	-	-	-	vii. Consultancy services
02	36001001	23020104	70820	01120005012	03005	126216			5,000,000.00	-	-	-	viii. Rural Cultural Development
02	22001001	23050101	70411	011200005102	03005	126216	456/005	Business Promotion and Education	30,000,000.00	-	15,000,000.00	75,000,000.00	i. Buying of Airtime in NTA and Radio stations ii. Publication of Pamphlets & Sensitization Workshop for commercial Staff
02	22001001	23030121	70411	011200005202	03005	126216	456/006	Co-operative storage facilities.	20,000,000.00	-	5,000,000.00	15,000,000.00	I. Renovation of Co-operative Storage Facilities at Edozhigi, Lapai and Edati etc
02	22001001	23010112	70411	011200005302	03005	126216	456/007	Commercial offices.	20,000,000.00	-	-	10,000,000.00	i. Furnishing of 5No Area Commercial Offices at Bida, Minna, Suleja, Kontagora and New-Bussa. ii.Provision of 3no Motorized Boreholes
02	22001001	23020105	70411	011200005402	03005	126223	456/008	Local and International Markets	1,200,000,000.00	393,512,400.00	1,200,000,000.00	35,000,000.00	i. Construction of Road Network and Provision of Other Infrastuctural Facilities at Babanna International Market
02	22001001	23020105	70411	011200005402	03005	126223			72,928,640.00	-	20,000,000.00	-	ii. Inland Container Deport: Construction of 3km Road Roll Over Bond III

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
												33,750,000.00	Consultancy on International Market and Modern Park
												871,972,000.00	Construction of Suleja International Market
												1,375,000,000.00	New Bond Construction of Mariga Market
02	22001001	23020105	70411	011200005402	03005	126223			25,000,000.00	-	-		
02	22001001	23030112	70411	011200005502	03005	126216	456/012	Commodity Export Promotion Agency	20,000,000.00	-	10,000,000.00	30,000,000.00	Shea Alliance Conference Commodity Collection Centre and Olopo Project
02	34001001	23030113	70451	011700005602	03005	126117	457/002	Rehabilitation of State Roads.	40,652,004.00	796,053,591.59	3,149,604,500.59	2,000,000,000.00	State Financed on-going i. Repairs/Rehabilitation of Minna-Bida Road
02	34001001	23030113	70451	011700005602	03005	126111							ii. Repairs of Minna-Maje-Dikko-Suleja Road
02	34001001	23030113	70451	011700005602	03005	126111			271,979,170.00	-	-		iii. Repairs of Tegina -Zungeru-Kado Road
													State Financed- New Projects-Rehabilitation/Construction of:
													i. Gulu-Evuti-L/Kwaran Road
													ii. Kataeregi-Essa Road
													iii. Kataeregi-Cheche road
													iv. Lemu-Kataeregi Road
													v. Dabban-Kutiwongi-Yangede-Dagida Road
													vi. Kutigi- Jippan-Charati-sabon Madina-wuse-FCT road
													vii. Maikujeri-tungan Bako road
													viii. Beji-Lemu Road
													ix. Dikko-Kabo Road
													x. Dualization of Kpakungu-FUT Road etc.
												450,000,000.00	i. Consultancy on Minna-Bida Road (IDB Grant)
													Roll over Bond
02	34001001	23030113	70451	011700005702	03001	126219			243,960,096.00	93,447,245.93	273,910,560.99	64,868,770.00	i. Kwakuti- K/koro- Gwada Road
02	34001001	23030113	70451	011700005702	03001	126222			64,977,565.00	-	-	60,911,245.00	ii. Shiroro Bridge
02	34001001	23030113	70451	011700005702	03001	126321			65,003,458.00	-	-	65,000,000.00	iii. Badeggi- Bakeko- Katcha Road
02	34001001	23020114	70451	011700005702	03005	126216	457/003	Rehabilitation of Township Roads.	131,304,009.00	1,665,482,451.59	4,220,788,176.00	1,061,726,950.00	State Financed-On-Going-Rehabilitation/Construction of:
						126103							i. Washed Away Culverts and 1.75km Road in Bida
						126216							ii. Federal Highway, Kagara Along Tegina B/Gwari-Kaduna Road
						126216							iii. Lawu/Kinkapa Road
													iv. Desiltation/extension of Minna Master Drainages
													v. Improvement of Birgi Gwari Lapai Road
													vi.Tagwai Dam Road
													vii. Four (4) Bank Road in Minna
													viii. Brighter School-Himma-Mega Station Road Minna
													ix. Katsina Road, Angwar Daji Road, Police Secondary-Fadikpe Road, Radio Niger-Moris Fertilizer Road, Chanchaga Water Works Road, Abbattoir-Angwan Biri Road, Sarkin Bosso Road, Makera Kwangila Road, Idi Praying Ground Road, Hajj Camp-Eastern Bye-pass Road

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
02	34001001	23020114	70451	011700005702	03005	126216 126223 126216 126310 126216 126216			100,000,000.00	-	-		State Financed-New Projects-Rehabilitation/Construction of: i. Estu Attairu Road Agaie ii. Yanusa Kenchi Road Agaie iii. Dokodza-Efu Madami-Banyagi-BTC Road, Bida iv. Nassarafu-Eyagi Technical School Road, Bida iv. Gawon's Lodge-GRa-BTC-Badegi Low Cost Road, Bida v. Bida Ecological Control Works vi. Lapai Township Road
02	34001001	23020114	70451	011700005702	03005	126216			847,000,000.00	128,081,109.96	600,000,000.00		vii. Zariyawa Road, Suleja viii. Jubilee Road, Suleja ix. Dusten Kura-Kwasau-Shanu Road, Minna x. Bosso Estate Road Minna xi. Angwar Rahamma-Bosso Low Cost Road, Minna xii. Internal Roads in Shango Behind IBB Guest House xiii. Bahago Plaza Tunga, central Mosque Road xiv. Gogo Mailalle Bosso Road, Minna xv. Kagara Township Road etc
02	34001001	23030113	70451	011700005702	03001	126216			616,704,880.00	58,720,236.54	86,346,203.54	607,280,827.00	Bond III on-going i. Eastern Bye-pass- Maikunkele Road
02	34001001	23030113	70451	011700005702	03001	126216 126216						13,003,458.00	Lapai Gwari-FUT Permanent Site Road
02	29001001	23030121	70452	011600005801	03005	126216	457/005	Rail, Water, & Air Transportation.	40,000,000.00	-	30,000,000.00	45,632,205.42	On-Going Projects: I. State Sponsored Pilot Scheme at NCAT, Zaria ii. Clearing of Kontagora and Bida Air Strips New Projects: i. Development of Air Route ii. Purchase of Life Jackets and Safety Equipment
02	29001001	23030121	70452	011600005801	03005	126216			30,000,000.00	-	-		iii. Construction of 500tons Capacity Berge with Tug Boat and 2no Out Boart Engines iv. Sensitisation Campaign and Registration of Boat Operation v. Land Scaping of Minna Airport Environment vi. Construction of Ferry at Nupeko
02	29001001	23010108	70451	011700005902	03005	126216	457/006	Mass Transit/Metro Bus Services	100,000,000.00	-	100,000,000.00	280,500,000.00	Purchase of 30no Buses
02	29001001	23030121	70451	011700005902	03005	126216							
02	29001001	23030121	70451	011700005902	03005	126216	457/007	Rural Feeder Road	-	-	200,000,000.00	-	
02	29001001	23020123	70451	011400006001	03005	127216	457/010	Traffic light and Signs management.	180,000,000.00	12,641,400.00	370,000,000.00	25,000,000.00	i. Improvement on Some Junctions and Road Markings in Major Cities in Minna, Suleja, Bida, Kontagora and New-Bussa ii. Installation of Traffic Lights in Minna, Bida, Suleja and K'gora iii. Establishment of Trucks/Trailer Terminals

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
02	34004001	23030113	70451	011700006101	03005	126216 126111 126216	457/011	NIGROMA	544,000,000.00	-	300,000,000.00	300,000,000.00	iv. Construction of Bus Shelters v. Construction of Medium Along Pedestrial Bridges at Kure Market, Army and Mobile Barracks etc A. Maintenance of State Roads i. Maintenance of Paiko-Lapai Road Section II B Maintenance of Township i. Maintenance/Repairs of Dokodza-Tsukogi Road ii. Maintenance/Repairs of Kagara-Madaka Road Section I iii. Maintenance/Repairs of Lumma-Shagunu Road C. Plants and Equipment: i. Single Drum Roller-Bomag 211 D40BS5 ii. Combination Roller-Drum and Tire iii. Caterpillar- CAT 320DL iv. Caterpillar D and 8 Dozer v. Pay Loader-(950G) CAT vi. Lowbed (DAF)
02	36004001	23030121	70820	011200011501	03005	126216	461/008	Visual Arts Development	7,424,000.00	-	3,000,000.00	25,000,000.00	i. Renovation of Arts and Craft Shop, Ceramic Unit and State Museum at UK Bello ii. Construction of Wood Carpentry Workshop iii. Purchase of 2no Embroidery Machines, Printing and Graphic Tools and new Artifact at the Local Government Area iv. School Painting and Drawing Competition and Hall Fame Phase I
02	36004001	23050101	70820	010200011601	03005	126216	461/009	Development of Arts and Culture.	8,000,000.00	-	5,000,000.00	25,000,000.00	i. Participation in Argungu Fishing Festival and Annual Quiz Competition ii. Purchase of Tape Record, New Costumes and 4no Mower Machines iii. Inter-School Drama and Dance Competition and Annual Langa Traditional Sport Competition for Secondary Schools iv. Fencing of Dambe and Kokuwa (Wrestling) Arena
02	38001001	23050108	70132	041300012405	03005	126216	461/022	Youth Empowered & Social Support Operation (YESSO)	290,693,656.00	-	200,000,000.00	300,000,000.00	Payment of Stipends to PWF, SCT, SJ4 Beneficiaries and Starter Park. Draw Down: N300,000,000.00.00; State: N200,500,000.00
							461/023	Federal Government Youth Engagement Programme	-	-	-	6,000,000,000.00 500,000,000.00	World Bank Draw Down:6B, State Counterpart: 600M i. Acquisition and Rehabilitation of Offices ii. Collection and updating of existing data base iii. Monitoring of intervention programmes/activities
02	38001001	23050108	70132	041300012405	03005	126216	462/002	Bi-water Scheme	35,000,000.00	-	10,000,000.00	12,000,000.00	Rehabilitation of Bi-water schemes at Baro

"Budget of Consolidation"

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
02	52001001	23010142	70630	011000012702	03005	126216	462/006	Improvement and Maintenance of existing water works.	1,703,850,000.00	292,540,565.30	2,003,850,000.00	587,000,000.00	i. Purchase of 41,150 Litres of Diesel per Month for Chanchaga and Other water Works in the State ii. Maintenance of Chanchaga, Bida, Kontagora, New Bussa and Other Water Works in the State
												2,900,000,000.00	i. Turn Around Maintenance of Kontagora Water Works (NEXIM Bank) New Bond
												1,375,000,000.00	i. Turn around maintenance of Minna water Works
02	52001001	23010143	70630	011000012802	03005	126216	462/008	Water Chemicals and Reagents.	252,000,000.00	15,000,000.00	150,000,000.00	320,000,000.00	i. Purchase of 1,400 MT of Alum, 1,200 Kegs of HTH, 4MT of Solar Ash
02	52001001	23020105	70630	011000012902	03005	126216	462/009	Rural Water Supply Project	80,000,000.00	20,075,000.00	90,075,000.00	105,670,629.00	i. Construction of 58no Hand Pump Boreholes in 25 LGAS ii. Construction of 5no. Solar Powered Boreholes in Institutions
02	52001001	23020105	70630	011000012905	03005	126101			14,092,050.00	-	14,092,050.00		iii. Rehabilitation of 100 Handpumps Boreholes and Establishment of VLOM System in 25 LGAs
02	52001001	23020105	70630	011000012905	03005	126101			16,968,750.00	-	16,968,750.00		iv. Community Level Water Quality Surveillance in 6 LGAs
02	52104001	23020105	70630	011000012905	03005	126216			37,000,000.00	-	20,000,000.00		vi. WASH Projects in Collaboration With UNICEF Draw Down: UNICEF N52,000,000.00; State Intervention N40,000,000
02	52104001	23020105	70630	011000012905	03005	126216			41,590,000.00	-	20,000,000.00	52,000,000.00	
02	52104001	23020105	70630	011000012905	03005	126216			45,000,000.00	-	45,000,000.00	318,702,350.69	vii. Construction of 51no Hand Pump Bore Holes in Selected Schools and Clinics; and 50 Solar Powered Boreholes in Sedimentary Areas. Draw Down: N318,702,350.69; State: N251,221,410.41.
02	52001001	23020105	70630	011000012902	03005	126216	462/011	Rural Environmental Sanitation Programme	15,000,000.00	-	5,000,000.00	27,400,000.00	i. Construction of 12 Compartments of Public Latrines in all 25 LGAs ii. Construction of 9,892 House Hold Latrines Through Community Lead Total Sanitation (CTS) iii. Conduct of High Level Hand Wash and Establishment of 100 Wash Communities in 25 LGAs
							462/012	Area Offices and Staff Quarters.	-	-	-	6,500,000.00	Rehabilitation of Existing RUWATSAN Office
							462/013	Drilling Rigs & Equipment	170,000,000.00	-	100,000,000.00	8,850,000.00	i. Purchase of Spare Parts for Drilling Rigs and Equipment ii. Procurement of ICT Materials iii. Purchase of Field Testing Kits
02	52001001	23020105	70630	011000013402	03005	126310	462/014	Construction/Maintenance of Dams	50,000,000.00	-	40,000,000.00	15,000,000.00	i. Control and Management of Aquatic Weeds in K/gora Dam ii. Maintenance of Tagwai, Bossa, and Suleja Dams Crest and Channels
02	52001001	23050101	70630	011000013502	03005	126205	462/015	Consultancy Services	45,000,000.00	10,000,000.00	30,000,000.00	78,000,000.00	Engagement of Consultant for Conduct of E I A for Kontagora Water Supply Project
02	38001001	14030204		010300013907	09211	126103	463/006	Community Social Dev. Project (CSDP)	150,941,423.00	-	100,941,423.00	200,808,022.00	i. Engagement of Consultant, Sensitisation and Mobilisation of Stakeholders in 12 LGAs. Draw Down: N200,808,022.00; State: N50,000,000.00

"Budget of Consolidation"

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
02	60010001	23020102	71060	010600015601	03005	126216	464/012	Mass Housing Estate	40,984,000.00	-	240,984,000.00	99,000,000.00	i. Completion of Suleja, Bida and Kontagora Mass Housing Estates ii. Construction of Teachers Housing Scheme, Konayi iii. Minna Airport City Housing Estate. iv. Local Government Mass Housing Scheme
02	60010001	23030102	71060	010600015601	03005	126216						20,670,000.00	I. Renovation and Landscaping of Administrative Block
02	60010001	23020102	71060	010600015601	03005	126205	464/019	Construction of 3 Arms Zone	53,729,854.00	-	750,000,000.00	100,330,000.00	i. Construction of Legislative, Judiciary and Executive Quarters at the 3 Arm Zone
02	60010001	23020102	71060	010600015601	03005	126205	465/001	Development of Layout.	32,500,000.00	-	-	40,000,000.00	i. Opening of Access Roads and Construction of Side Drains Within Minna MTP 131, KTP 148, STP 40, TTP 1 and BTP 32
02	60001001	23050101	71060	060100015801	03005	126216	465/004	Review of Master Plans.	30,000,000.00	-	-	44,000,000.00	i. Conduct of Socio-Economic Survey ii. Preparation of Preliminary Survey Plan for Minna and Suleja
0	60001001	23050101	71060	060100015801	03005	126216	465/005	Mapping of Towns	-	-	-	10,000,000.00	Mapping of Kontagora and Baro
02	60001001	23010101	71060	060100016002	03005	126216	465/007	Land acquisition.	110,000,000.00	50,000,000.00	450,000,000.00	130,000,000.00	i. Payment of Compensation for Land Acquired/ Resettlement Scheme.
02	60001001	23010101	71060	060100016002	03005	126216	465/008	Survey and Mapping	7,500,000.00	-	-	-	
02	60001001	23010101	71060	060100016002	03005	126216	465/009	Boundary Matters	-	-	-	12,000,000.00	Demarcation of Resolved Conflict Areas between: i. Aninigi and Lafiagi Boundary ii. FCT and Niger State iii. Kaduna State and Niger State
02	60001001	23010133	71060	060600016304	03005	126216	465/013	Survey of Layout	30,240,000.00	-	-	24,000,000.00	Demarcation and Survey of Layout at 3 Arm Zone Minna, Bida and Kontagora Housing Schemes
02	60001001	23010133	71060	060600016304	03005	126216	465/016	Legal and Cadastral Survey	-	-	-	60,000,000.00	i. Extension of Horizontal and Vertical Ground Controls for Minna and Environs ii. Demarcation and Survey of Other Part of Industrial Cluster
02	60001001	23050101	71060	060600016502	03005	126216	465/018	NIGIS Project	40,000,000.00	-	40,000,000.00	60,210,314.00	i. Extension of NIGIS Services to Area Offices ii. Specilised Training iii. Up-Grading of NIGIS Services
							465/019	Liveable Cities	-	-	-	-	
02	29001001	23020101	70451	011300016721	03005	126216	466/004	V.I.O's Office and Equipment.	43,546,553.16	-	43,546,553.16	39,608,827.60	i. Provision of Facilities for Youth Vanguards ii. Renovation of V.I.O's office, Minna iii. Purchase of Equipment, Uniform and Accessories iv. Purchase of Vehicles

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
02	65001003	23020101	70451	011300016821	03005	126216 126223 126304 126216	466/005	Urban Development Board.	40,984,000.00	-	100,984,000.00	80,000,000.00	i. Extension of Office Block at the Head Quarter, Minna ii. Development Control and Monitoring of Physical Development Activities Including Removal of Illegal Structures. iii. Completion of Provision of Infrastructural Facilities at the Furniture Market, MTP 54, Industrial Layout and Jonathan Palace, Minna
02	34001001	23020123	70435	011700016902	03005	126216 126101	466/006	Street Lights	60,319,830.00	72,457,375.00	402,457,375.00	254,216,986.15	Installation of Streetlights/Solar Powered Street Lights Along: i. Ahmed Ibeto/Garba Kuta Road ii. U.K Bello/Sabon Gari Road, Minna iii. Habibu Shuaibu Road, Minna iv. Ebitu Ukiwe Road, Minna v. Bala Shamaki Road, Minna vi. Some strategic Locations at Ketso vii. Kpagungu Burial Ground, Minna viii. Tunga Goro-Kadna (Tagwai Dam Road), Minna ix. Procurement of Street Light Accessories for Minna x. Supply and Installation of Street Light Generators at Minna, Kontagora, Paiko etc.
02	34001001	23010101	70435	011700017002	03005	126216	466/007	Development of Energy	10,000,000.00	-	15,000,000.00	200,000,000.00	Support to the Development of Renewable Energy. JIZ: N200,000,000.00; State: 50,000,000.00
02	34001001	23030123	70435	011700017002	03005	126216			24,500,000.00	-	-		
02	34001001	23010101	70435	011700017002	03005	126216	467/003	Public Buildings	815,509,258.00	227,969,073.22	1,077,246,757.22	237,230,970.11	i. Construction of Governor's/Deputy Governor's Lodges at Baro, Mokwa, Kutigi and New-Bussa ii. Construction of Police Stations at Agwara, Babanna, Kpakungu and Baro. iii. Construction of Police Outpost at Cheche, Papiri, Muregi Gulu, Kushaka, T/Wawa and Erena iv. Extension of House of Assembly v. Renovation of Kontagora Governor's Lodge vi. Renovation/Fencing of Information Centres, Kuta and Kutigi vii. Maintenance of Other Public Buildings
02	38001003	14030203	70112	041300018013	09221	126216	467/012	Public Sector Governance Reforms & Development Project (PSGRDP)	150,000,000.00	32,812,016.36	130,000,000.00	150,000,000.00	i. Implementation of SIFMIS and Training. Draw Down: N150,000,000.00 State: N20,000,000
02	38004001	23050101	70132	041300018621	03005	126216	467/019	Socio-Economic Research (Bureau of Statistics)	20,000,000.00	-	20,000,000.00	30,000,000.00 1,195,485.00	Conduct of Socio-Economic Surveys and Core Welfare Indicator ii. UNICEF Support on Validation of Socio-economic Survey Draw Down: N1,195,485.00. State: N5,000,000.00

"Budget of Consolidation"

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
02	38004001	23050101	70132	041300018621	03005	126216	467/020	Statistical Offices	8,765,900.00	-	8,765,900.00	22,379,075.88	Construction/Furnishing of Statistical Offices at LGAs: Zone A: Kutigi and Mokwa Zone B: Rafi and Shiroro Zone C: Borgu and Magama
02	38004001	23020101	70132	041300018721	03005	126117		8,765,900.00	-	8,765,900.00			
02	38004001	23020101	70132	041300018721	03005	126220		8,765,900.00	-	8,765,900.00			
02	38004001	23020101	70132	041300018721	03005	126304							
02	38001001	23050101	70112	041300018821	03005	126216	467/021	State Donor Assisted Projects	2,733,900,120.00	1,378,075,868.92	2,654,327,433.00	3,100,000,000.00	State Contribution for Development Partners' Projects
02	38001001	23050110	70112	041300018901	03005	126216	467/022	Development of the (Planning Commission Library SPC).	1,000,000.00	-	-	1,000,000.00	Furnishing of Commission's Library
02	20001001	23010105	70112	011300019121	03005	126216	467/025	Purchase of Vehicles	900,000,000.00	93,760,000.00	1,100,000,000.00	400,000,000.00	Purchase of Vehicles for MDAs
02	20001001	23010133	70112	011100019201	03005	126216	467/026	Purchase of Computers	25,000,000.00	-	5,000,000.00	40,000,000.00	Purchase of Computers for the Implementation of TSA and IPSAS
02	20001001	23010112	70112	011300019321	03005	126216	467/027	Purchase of office equipment	5,000,000.00	-	-	30,000,000.00	Purchase of Office Equipment
02	38001001	23050101	70112	041300019405	03005	126216	467/028	Development Plans	40,000,000.00	-	40,000,000.00	35,000,000.00	i. Preparation and Production of MTEF and MTSS ii. Preparation of 2018 Budget
02	34001001	23050101	70112	041300019405	03005	126216	467/034	Electrical space installation at Government offices and institutions.	5,000,000.00	-	-	-	
02	38001001	23050101	70112	041300019405	03005	126216	467/035	Socio-Economic Survey (NSPC)	-	-	-	19,000,000.00	Conduct of Socio-Economic Survey in Collaboration with State Bureau of Statistics
02	38004001	23050101	70132	041300030005	03005	126216	467/052	Statistical Master Plan.	-	-	15,000,000.00	8,345,561.48	Development of Sectoral Database, Up-grading of Website, and Training of Personnel Statewide
02	38001001	23010113	70112	041300030105	03005	126216	467/053	Development of Computer Room (NSPC)	-	-	-	15,000,000.00	Up-Grading of the Computer Room
							467/062	Public Assets Insurance (MOF)	150,000,000.00	-	20,000,000.00	30,000,000.00	Survey of Capital Assets
02	20001001	23050107	70133	011300030921	03005	126216							
02	20001001	23050107	70112	011300031021	03005	126216	467/064	Public Debt Charges	8,314,762,477.00	3,941,086,067.38	8,384,762,478.00	3,070,229,332.00	Domestic and External Debt Services
02	38001002	13010206	70111	041300031221	08117	126216	467/068	UNDP	52,094,000.00	-	52,094,000.00	52,000,000.00	Support to 8th UNDP Country Programme. Draw Down: N52,000,000.00 State: N50,000,000

"Budget of Consolidation"

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
02	38001001	23050103	70132	041300031903	03005	126216	467/077	M & E (MIS)	95,287,000.00	-	40,000,000.00	30,000,000.00	i. Completion/Up-grading of Dash Board Project ii. Monitoring of State and Donor Supported projects iii. Support to PME Activities: Draw Down; N9,000,000.00; State: N28,000,000.00
02	380001001	23020118	70132	011300032005	03005	126216	467/078	Fixed Asset	-	-	-	31,000,000.00	Valuation of State Fixed Assets
02	20001001	23050102	70133	041300032121	03005	126216	467/079	IPSAS	150,000,000.00	-	50,000,000.00	-	
							467/081	Cost of Fund	-	-	200,000,000.00	-	
02	380001001	13010201	70460	011100032405	08118	126216	467/083	Policy Advocacy	58,000,000.00	-	20,000,000.00	4,000,000.00	ii. UNICEF Support to Publishing of Media Report Draw down: N4,000,000.00; State: N1,500,000.00
02	380001001	13010201	71090	000000405000	08118	126216			4,000,000.00	-	4,000,000.00	4,000,000.00	iii. Communication for Development. Draw Down: N4,000,000.00 State: N2,000,000.00
02	280001001	23020127	70133	011100032605	03005	126216	468/002	Information Communication Technology and Education Development.	-	-	-	50,000,000.00	Purchase of ICT Equipment
ECONOMIC SECTOR TOTAL									25,804,054,689.32	10,453,029,854.29	32,701,167,332.50	40,614,914,348.53	

SECTOR: LAW AND JUSTICE

NIGER STATE GOVERNMENT
2017 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
03	26001001	23020102	70330	011300017701	03005	126216	467/009	Development of Law Library	50,000,000.00	-	50,000,000.00	400,000,000.00	i. Construction, Renovation and Furnishing of Branch Offices in Minna and Kontagora.
03	26001001	23010125	70330	011300017701	03005	126216		(Min. of Justice)	7,120,000.00	-	-		ii. Construction and Renovation of Law Library
03	26001001	23020101	70330	011300017701	03005	126216							iii. Revision and Codification of Niger State Laws in Collaboration with Law Reform Commission
03	26001001	23020101	70330	011300017701	03005	126216							iv. Establishment/Construction and Furnishing of Public Defender Office, Minna
03	26001001	23020101	70330	011300017701	03000	126216							
03	26001002	23050101	70330	011300017708	03000	126216							
03	26053001	23030121	70330	011300020321	03005	126216	467/040	Sharia Court of Appeal Minna.	20,000,000.00	-	35,000,000.00	30,500,000.00	i. Re- Roofing of Sharia Court of Appeal Complex
03	26053001	23030121	70330	011300020321	03005	126310			7,500,000.00	-	-	12,500,000.00	ii. Construction of Sharia Court of Appeal, K/gora
03	26053001	23030121	70330	011300020321	03005	126103			3,500,000.00	-	-	5,500,000.00	iii. Renovation of Sharia Court of Appeal, Bida
03	26053001	23030121	70330	011300020321	03005	126216			7,500,000.00	-	-	12,500,000.00	iv. Construction of Sharia Court, Suleja
03	26053001	23030121	70330	011300020321	03005	126216			7,500,000.00	-	-	5,000,000.00	v. Stocking of the Library with Relevant Islamic Legal Books
03	26053001	23030121	70330	011300020321	03005	126216			2,000,000.00	-	-	3,000,000.00	vi. Purchase of Recording Machine and 6no Computers
03	26053001	23030121	70330	011300020321	03005	126216			1,000,000.00	-	-	1,000,000.00	vii. Drilling of Borehole at Sharia Court of Appeal Complex
03	26053001	23030121	70330	011300020321	03005	126216			1,000,000.00	-	-		
03	26053001	23030101	70330	011300020421	03005	126216	467/041	Sharia Court Division	15,000,000.00	-	35,000,000.00	22,000,000.00	i. Contruction/Furnishing of Sharia Court Division Admin. Block
03	26053001	23030101	70330	011300020421	03005	126216			5,000,000.00	-	-	11,000,000.00	ii. Construction of Sharia Court Buildings, Auna & Wawa
03	26053001	23030101	70330	011300020421	03005	126216			5,000,000.00	-	-	11,000,000.00	iii. Construction of Sharia Court Buildings at Katayeregi and Etsu Audu
03	26053001	23030101	70330	011300020421	03005	126109			5,000,000.00	-	-	11,000,000.00	iv. Construction of Sharia Court Buildings at Dikko and Kobo
03	26053001	23030101	70330	011300020421	03005	126219			3,000,000.00	-	-	3,000,000.00	v. Renovation of Upper Sharia Courts I (a) Kotun Kashew
03	26053001	23030101	70330	011300020421	03005	126304			3,000,000.00	-	-		b. Kotun Bola.
03	26053001	23030101	70330	011300020421	03005	126101			3,000,000.00	-	-	3,000,000.00	vi. Renovation of Upper Sharia Courts, Kutigi & Edozhigi
03	26053001	23030101	70330	011300020421	03005	126101			3,000,000.00	-	-	3,000,000.00	vii. Renovation of Upper Sharia Courts, Kontagora & Salka
03	26053001	23030101	70330	011300020421	03005	126216			3,000,000.00	-	-	3,000,000.00	viii. Renovation of Upper Sharia Courts, New-Bussa and Agwara.
03	26053001	23030101	70330	011300020421	03005	126216						3,000,000.00	ix. Renovation of Sharia Court Suleja (Emir-Palace) and Sharia Court Madalla
03	26053001	23020101	70330	011300020621	03005	126216	467/043	High Court of Justice	60,000,000.00	100,000,000.00	365,000,000.00	50,000,000.00	i. Construction of New High Court Complex, Minna
03	26053001	23020101	70330	011300020621	03005	126216		Complex.	10,642,122.50	-	-	30,000,000.00	ii. Renovation of High Court Complex, Minna
03	26053001	23020101	70330	011300020621	03005	126216			13,194,417.00	-	-	11,000,000.00	iii. Renovation of High Court, New Bussa
03	26053001	23020101	70330	011300020621	03005	126216			30,000,000.00	-	-	14,000,000.00	iv. Renovation of High Court judges Residence, Bida
03	26053001	23020101	70330	011300020621	03005	126216			24,000,000.00	-	-	100,000,000.00	v. Accrued Judges Rent 2007 to 2015.
03	26053001	23020101	70330	011300020621	03005	126216			262,163,460.50	-	-	209,000,000.00	vi. Repairs/Renovation of all Magistrate Courts

“Budget of Consolidation”

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
03	26053001	23020101	70330	011300020621	03005	126216			200,000,000.00		-	10,000,000.00	vii. Construction of Judges Quarters at New Bussa, Suleja High Court 2 and Rijau
									25,000,000.00		-		
03	26053001	23020101	70330	011300020621	03005	126216			45,000,000.00		-	52,000,000.00	viii. Purchase of Robbing for Judges and Magistrate Courts
03	26053001	23020101	70330	011300020621	03005	126216			22,000,000.00		-	22,000,000.00	ix. Purchase of Generating Sets to Honourable Judges Houses
									8,000,000.00		-	2,000,000.00	x. Drilling of Borehole and Reticulation of High Court Complex
03	18011001	23030121	70330	013100030321	03005	126216	467/055	Judicial Service Commission	11,568,000.00		8,000,000.00	20,000,000.00	i. Maintenance of Office Complex, Minna
03	18011001	23010125	70330	013100030321	03005	126216							ii Seminar and Conferences
03	26002001	23020101	70330	013100030421	03005	126216	467/056	Law Reform Commission	50,000,000.00		50,000,000.00	20,000,000.00	Review and Codification of Law
								LAW AND JUSTICE SECTOR TOTAL	918,688,000.00	100,000,000.00	543,000,000.00	1,080,000,000.00	

SECTOR: SOCIAL

NIGER STATE GOVERNMENT
2017 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
05	35001001	23040101	70422	070900002606	03005	126216	452/002	Production of Forest Plant	20,000,000.00	9,989,000.00	14,989,000.00	70,000,000.00	i. Production of 200,000 Assorted Seedlings at Bida, Minna, Kontagora and New-Bussa ii. Renovation of Forestry Zonal Offices in Bida and Kontagora
05	35001001	23020119	70422	070900002701	03005	126112	452/005	Game Reserve Development	10,000,000.00	-	-	10,000,000.00	i. Re-demarcation, and Rebeaconing of Boundaries and Sign Post
'05	17001001	23030106	70922	040500006304	03005	126111	458/004	Development of Post Primary Schools.	1,035,058,082.00	612,560,746.78	1,803,060,394.78	2,448,625,983.16	i. Whole School Development Approach (WSDA) in GTVC Rijau, ABSS Minna, GVTC Jebba, SBTC Suleja, GTC Eyagi - Bida, GTC Kontagora, Govt Girls Model Shool Kontagora, GGDSS Suleja GGDSS Lapai, GVTC Minna, DSS Ibbi and Ndayako DSS Bida ii. Repairs of Schools Affected by Windstorm iii. Transforming Education in Niger State (TENS) Phase II (N600m)
05	17001001	23010124	70950	040500006406	03005	126216	458/008	Agency for Mass Education.	2,000,000.00	-	2,000,000.00	5,000,000.00	Renovation of 3no. Women Vocational Model Training Centers at Mokwa, Agaie and Wawa
05	17001001	23010124	70950	040500006406	03005	126216							
05	17018001	23020107	70941	040500006504	03005	126216	458/009	JEFLA (CAILS)	23,136,000.00	-	5,000,000.00	15,315,471.00	I. Conversion of 2no. Classrooms to Micro Teaching and Audio Visual Laboratory ii. Purchase of Equipment, Teaching and Learning Materials iii. Conversion of a Classroom to Cafeteria and Restroom iv. Purchase of Maikano Generating Set
05	17001001	23020118	70922	040500006605	03005	126216	458/010	Science Equipment for Secondary Schools.	303,136,000.00	-	103,136,000.00	364,143,810.00	i. Provision of Science and Technical Equipment for Science, Technical and Vocational Colleges
05	17018001	23020107	70941	040500006704	03005	126325	458/013	Niger State Polytechnic, Zungeru.	100,000,000.00	-	10,000,000.00	100,000,000.00	i. Construction of Convocation Square and Main Campus ii. Procurement of Engineering Equipment
05	17018001	13010102	70941	040500006704	03003	126325			50,000,000.00	-	50,000,000.00	50,000,000.00	iii. TETFUND Special Intervention to Niger State Polytechnic Zungeru. N50,000,000.00.00
05	17019001	23010127	70941	040500006804	03005	126216	458/015	College of Education, Minna.	23,136,000.00	-	10,000,000.00	50,000,000.00	II. Rehabilitation of Offices/Lecture Theatre and Procurement of Electrical Equipment
02	17019001	13010102	70941	040500008604	03003	126325			50,000,000.00	-	50,000,000.00	50,000,000.00	iii. TETFUND Special Intervention to Niger State, COE TETFUND: N50,000,000.00.00; State: N10,000,000.00
05	17001001	23020107	70912	040500006904	03005	126216	458/016	Primary Education	90,000,000.00	-	50,000,000.00	30,000,000.00	iv. Collaboration of JIZ with COE, Minna. JIZ: N20,000,000.00
05	17003001	13010101	70912	040500006904	03002	126101							i. Renovation of Offices at SUBEB ii. Procurement of Furniture and Equipment iii. Renovation of Schools (Emergency Issues)

"Budget of Consolidation"

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
05	17003001	13010101	70912	010500008901	03002	126216			3,241,608,103.00	-	2,941,608,108.00	852,027,027.00	iv. UBEC Intervention in the State Including Outstanding State Contributions for 2014,2015, 2016 and 2017. Draw Down N852,027,027.00. State:N416,810,801
05	17003001	13010202	70912	010500008901	08118	126216			80,000,000.00	-	50,000,000.00	50,000,000.00	v. UNICEF Support to Basic Education Draw Down:N50,000,000.00 State: N20,000,000
												146,052,014.00	vi. SDGs Intervention on Construction, Rehabilitation and Furnishing of Some Schools in the State: SDGs; N146,052,014.00 State: N207,631,208.70
												1,957,500,000.00	i. Establishment of Bi-lingual Schools in Suleja, Kontagora and Bida
												72,500,000.00	i. Training on Bi-lingual Education (IDB Grant)
												67,091,580.00	i. FG Intervention on Home Grown School Feeding Programme FG:N67,091,580.00 State: N91,091,580.00
05	17001001	23030106	70922	040500007104	03005	126103	458/018	Technical Colleges	300,000,000.00	-	100,000,000.00	300,000,000.00	i. Complete Renovation of Science Laboratories at GTC, Eyagi, Bida, Kontagora and Minna
05	17001001	23030106	70922	040500007104	03005	126103							ii. Accreditation of 5 Technical Colleges.
05	17001001	23030106	70922	040500007104	03005	126310							
05	17001001	23020107	70922	040500007504	03005	126216	458/027	Women and Children Education.	100,048,804.00	129,260,628.00	158,472,452.00	216,794,410.00	UNICEF/DFID Intervention to Girl Education Programme (GEP) Draw Down: N 216794410.00. State: N50,000,000
05	17021001	23020107	70941	040500007709	03005	126223	458/029	IBBU, Lapai	400,000,000.00	30,000,000.00	150,000,000.00	500,000,000.00	i. Completion of Work at Department of Management Local Government Studies
05	17003001	13010102	70941	040500007709	00300	126111			50,000,000.00	200,434,615.00	350,869,230.00	31,954,846.00	ii. Construction of Male and Female Hostels
													iii. TETFUND; N31,954,846.00
05	17021002	23030101	70941	040500007809	03005	126216	458/031	University of Education	450,110,000.00	-	-	-	
05	17056001	23050101	70942	040500007909	03005	126216	458/032	Scholarship Board	180,000,000.00	-	280,000,000.00	250,000,000.00	Bursary Allowances to Niger State Students
05	21001001	23030105	70731	010400008006	03005	126112	459/001	Rural Hospital Projects	467,500,000.00	57,580,000.00	107,588,862.00	225,000,000.00	i. Upgrading of CHC Agwara to General Hospit Phase 1
						126101							ii. Construction of Ultra-modern General Hospital at Katcha, Phase I
						126302							iii. Construction of Walkway and landscaping at Gen. Hosp. Agaie
						126107							iv. Up-grading of Rural Hospital Kuta to General Hospital Phase I
						126222							v. Upgrading of Rural Hospital S/Pawa to General Hospital
													vi. Fencing and renovation of Rural Hospital Kafinkoro
													vii.Up-Grading of MCH Enagi to General Hospital.
05	21001001	23020106	70731	010400008106	03005	126103	459/002	Renovation of General Hospitals.	421,600,000.00	126,000,000.00	432,291,150.00	2,325,600,000.00	i. Renovation of General Hospital Suleja Phase I
						126301							ii. Renovation of General Hospital Kontagora Phase I
						126216							iii. Fencing and Landscaping/Erosion Control at General Hospital Mokwa
													iv. Renovation & Fencing of Gen. Hospital Tunga Magajiya
													v. Renovation of General Hospital, Minna
													vi. Construction of HMB Headquarter.

"Budget of Consolidation"

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
05	21003001	23010119	70740	010400008205	03005	126216	459/003	Niger State Primary Health Care Development Agency (NSPHDA)	217,800,000.00	10,000,000.00	50,000,000.00	873,000,000.00	i. Renovation and Equipping of 100 PHC Across the State.
05	21003001	13010104	70740	040400010506	03006	126216			50,000,000.00	17,812,900.00	50,000,000.00		ii. Completion of Uncompleted Building at PHC Agency.
05	21003001	13010104	70740	040400010506	03006	126216							iii. PHC Programme (Nutrition, Reproductive Health, IMCI, Environmental Health, Immunization etc)
05	21003001	13010103	70740	040400010505	08118	126216			182,522,030.00	80,158,500.00	182,522,030.00	159,149,345.00	iv. Primary Health Care Projects
05	21003001	13010103	70740	040400010505	08118	126216			20,000,000.00	-	20,000,000.00	27,000,000.00	v. Water Supply at EPID Unit
05	21003001	13010103	70740	040400010505	08118	126216			10,898,000.00	25,176,500.00	39,455,000.00	20,000,000.00	v. UNICEF Support to Immunization/ Health Promotion Activities Draw Down: N159,149,345.00; State N82,000,000.00
05	21106001	23030106	70740	010400008306	03005	126216	459/004	School of Health Technology, Minna	15,000,000.00	-	5,000,000.00	120,000,000.00	vi. Management and Procurement of Nutrition Supplements Draw Down: N6,27,000,000.00; State N50,000,000.00
05	21106001	23030106	70740	010400008306	03005	126216						161,042,499.00	vii. UNICEF Support to Maternal and Newborn Child Health Weeks. Draw Down: N20,000,000.00; State: N 30,000,000
05	21106002	23030106	70740	010400008406	03005	126321		School of Health Technology, Tungan Magajiya.	15,000,000.00	-	5,000,000.00	120,000,000.00	viii. FMOH Intervention to Primary Health Care Activities in the State Draw Down: N20,000,000.00; State: N10,000,000.00
05	66001001	23010124	70740	010400008406	03005	126321						5,610,354.50	ix. SDGs Intervention on Some Primary Health Care Centers Draw Down: N161,042,499.00; State: N126,625,499.70
05	21001001	23010122	70711	010400008509	03005	126216	459/006	Essential Drugs Programme	40,000,000.00	-	20,000,000.00	50,000,000.00	School of Health Technology T/Magajiya
05	21001001	23050101	70740	010400008608	03005	126216	459/007	Health Management Information Sysytem (HMIS)	15,000,000.00	-	-	6,000,000.00	i. Construction of Auditorium
05	21104001	23010124	70941	040500008704	03005	126103	459/008	School of Nursing Bida	15,000,000.00	-	5,000,000.00	120,000,000.00	ii. Whole School Development Approach
05	21104001	23020107	70941	040500008704	03005	126103						5,799,999.00	i. Supply of Essential Drugs:Galernicals
05	21104001	23030106	70941	040500008704	03005	126103						61,525,250.00	ii. Quaility Control Laboratory Reagents
													iii. Production Equipment
													iv. LMIS/LMCU
													v. Procurement of Health Commodities
													vi. SDGs Intervention on Supply of Medical Drugs PHCs Draw Down: N61,525,250.00; State: N36,915,150.00
													Health Research, Monitoring and Evaluation Supervisor
													School of Nursing, Bida
													i. Furnishing of E-Library
													ii. SDGs Intervention on Supply of Computers and Accessories and Generating Set Draw Down: N5,799,999.00; State: N3,479,999.40

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
05	21104002	23020107	70941	040500008804	'03005	126216		School of Midwifery, Minna/Post Basic Midwifery Kontagora	35,135,000.00	-	10,000,000.00	120,000,000.00	iii. Whole School Development Approach School of Midwifery, Minna
05	21104002	23010124	70941	040500008804	'03005	126216						5,275,249.50	i. Construction of New Administrative Block (Up-Rising) ii. Whole School Development Approach
05	21104002	23030106	70941	040500008804	'03005	126216			-	-	200,000,000.00	700,000,000.00	iii. SDGs intervention on Construction, Furnishing and Supply of Generating Set. Draw Down: N5,275,249.00; State: N3,165,149.70 Post Basic Midwifery, Kontagora Establishment and Take-Off Grant
05	21001001	23010122	70731	010400008904	03005	126216	459/009	Hospital equipment	245,000,000.00	-	100,000,000.00	90,000,000.00	i. Purchase of Light Surgical and Nursing Equipment/Tools for all General Hospitals ii. Establishment of Oxygen Plant, Ambulances and Medical Van iii. Procurement of Hospital Equipment for all General Hospital.
												145,992,282.31	iv. SDGs Intervention on Supply of Medical Equipment to PHCs, BHCs and CPHC in the State. Draw Down: N145,992,282.31; State: N87,595,369.39
05	21001001	23030105	70721	010400009103	03005	126216	459/015	Social Rehabilitation Centre, Minna	32,000,000.00	-	5,000,000.00	108,355,791.00	Fencing and renovation of Social Rehabilitation Centre Minna
05	21027001	23010122	70732	010400009210	03005	126219	459/016	IBB Specilized Hospital	429,552,605.00	-	150,000,000.00	220,539,852.00	i. Procurement of C-T Scan 32 Slides Machine ii. Procurement of Upper G.I Endoscopy, and Laparoscopy iii. Procurement of X-Ray and 4D Ultrasound Machines. iii. Procurement of C-Arm Image Intensifier Machine Machines. iv. Expansion of IBBSH phase I v. procurement of Other light Medical machines
							459/017	Health Sys Dev Project II (HSDP II)					
05	21001001	23020106	70721	010400009409	03005	126216	459/019	Health Insurance Scheme.	175,000,000.00	-	30,000,000.00	50,000,000.00	i. Implementation of National Health Insurance Scheme
05	21001001	13010104	70740	040400012202	03006	126216			250,000,000.00	-	250,000,000.00		ii. Support to Public Primary Schools Health Insurance Programmes.
05	21001001	13010205	70721	040400009503	08127	126216	459/020	Tuberculosis and Leprosy Control Programme.	1,000,000.00	-	-	61,000,000.00	i. Tuberculosis and Leprosy Control Activites
05	21001001	13010205	70721	040400009503	08127	126216			4,500,000.00	-	4,500,000.00		ii. Renovation of Chanchaga Leprosarium
05	21001001	13010205	70721	040400009503	08127	126216			1,000,000.00	-	1,000,000.00	5,576,410.00	iii. Tuberculosis/Liprosy Control: Draw Down: N5,576,410.00; State: N3,000,000.00
05	21001001	23010122	70740	010400009707	03005	126216	459/021	Drugs and Consumables	-	-	-	50,000,000.00	i. Purchase of drugs and Hospital Consumables
05	21001001	23010122	70740	010400009707	03005	126216	459/023	Public Health Programme	308,576,560.00	50,000,000.00	150,000,000.00	171,000,000.00	i. Free Delivery Services in State Gen. Hospitals, free consumables in Secondary Health Facilities and Eradication of Malaria ii. Provision of Furniture and Equipment for Private Health Establishment Board iii. Public Health Emergencies Interventions iv. Health Camps

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
05	21001001	13010203	70740	040400012202	08203	126216			40,000,000.00	-	40,000,000.00	11,954,846.00	v. Public Health Programme (NCD, Cancer Control, Hepatitis, Malaria, NTD etc)
05	21001001	13010203	70740	040400012202	08203	126216			60,000,000.00	-	20,000,000.00	940,000,000.00	vi. Public Health Project (ICCN in 3 LGAs, Purchase of Preposition Drugs, Dispensable Amoxicillin etc)
05	21001001	13010203	70740	040400012202	08118	126216			6,000,000.00	-	6,000,000.00	4,871,896.00	vii. RACE project (ICCM) Draw Down: N11,954,846.00; State: N10,000,000.00
05	21001001	13010203	70740	040400012202	08203	126216			5,000,000.00	-	5,000,000.00	11,966,835.00	viii. ICCM GF. Draw Down: N940,000,000.00.
05	21001001	13010203	70740	040400012202	08203	126216			4,000,000.00	-	4,000,000.00	11,966,835.00	ix. MITOSATH support to Neglected Tropical Diseases. Draw Down N11,966,835.00; State N8,513,460.00
05	21001001	13010203	70740	040400012202	08203	126216			4,000,000.00	-	4,000,000.00	11,989,731.00	x. ISS. Draw Down: N4,871,896.00; State; N1,543,667.00
05	21001001	13010203	70740	040400012202	08203	126216			4,000,000.00	-	4,000,000.00		xi. State Malaria Elimination Programme. Draw down: N11,989,731.00 State: N10,000,000.00
05	17008001	23030110	70460	011100010001	03005	126216	460/003	Library Complex	9,280,000.00	-	-	10,000,000.00	i. Annual Children Vacation Programme ii. Annual World Book Day iii. Digitalization of the Library
05	14001001	23020102	71040	040800010808	03005	126205	461/001	Remand Homes	10,000,000.00	-	5,000,000.00	19,558,078.00	i. Fencing of Permanent Remand Homes at Kontagora and Suleja. ii. Construction of Permanent Remand Home at Kontagora
05	14001001	23020101	71040	040800010908	03005	126103 126310	461/002	Social Welfare Area Office	10,000,000.00	-	5,000,000.00	75,000,000.00	i. Fencing and Renovation of Three (3) Area Offices at: Bida, Kontagora and Agaie
05	14001001	23020101	71040	040800010908	03005	126103			5,000,000.00	-	-		
05	14001001	23030121	71040	040300011002	03005	126103 126313	461/003	Blind Centre	60,000,000.00	-	10,000,000.00	12,000,000.00	i. Fencing and Equiping of Blind Centre, Ibeto ii. Fencing of Blind Centre, Bida iii. Payment of Compensation on Land
05	14001001	23030101	71040	040800011206	03005	126223 126117 126310	461/005	Orphanage Home	119,590,853.00	-	70,000,000.00	38,000,000.00	i. Fencing of Orphanage Land at Mokwa ii. Completion of Construction and Renovation Work at Permanent Orphanage Home, Minna. iii. Construction of Orphanage Home, Suleja.
05	14001001	23030106	71040	010500011301	03005	126205	461/006	Child Welfare Centre	30,000,000.00	-	10,000,000.00	55,000,000.00	i. Establishment of Children's Reception Centre, Minna ii. Construction and Furnishing of Children's Parliament Chamber. iii. Establishment and Furnishing of Children's Recreational Centre, Minna WMPC
05	14001001	13010202	71040	040700011305	08118	126216							iv. Establishment and Furnishing of Day Care Centres in Some MDAs

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
									4,000,000.00	-	4,000,000.00	5,000,000.00	v. UNICEF Intervention to Child Welfare Centres Draw Down: N5,000,000.00; State: N2,000,000.00
05	14001001	23020101	71040	010200011401	03005	126205	461/007	Social Security Scheme	32,000,000.00	-	10,000,000.00	40,000,000.00	i. Provision of Skill Acquisition to 300 PWDs in the State ii. Provision of Aids and Appliances to PWDs
05	39001001	23050104	70810	010800011701	03005	126216	461/010	Sports Facilities	150,000,000.00	-	40,000,000.00	715,000,000.00	i. Construction of New Sport Centre, Minna ii. Construction of New Stadium Complex, Maikunkele iii. Consultancy Services on the Construction of the Stadium
												187,000,000.00	i. Renovation and Fencing of 123 Sport Field and Indoor Complex. ii. Renovation of Bako Kontagora Stadium, Habibu Shuaibu and Handball Sport Complexes
05	14001001	23020101	71040	010200011801	03005	126205	461/012	Multi-Purpose Centre	-	-	-	240,000,000.00	i. Renovation of WMPC and Construction of Corner Shops at the Centre. ii. Construction of Multi-purpose Hall at WMPC
05	14001001	23020101	71040	010200011801	03005	126205	461/013	Women in Development	75,500,000.00	-	30,000,000.00	473,641,922.00	i. Collection of Primay and Secondary Data on Women and Social Protection Issues in the State ii. Renovation and Equiping of 6no Women Skill Centres in Each Zone iii. Domestication of National Gender Policy iv. Completion of Rehabilitation and Furnishing Work of 4 Blocks of Classrooms and Offices at FSP Nursery/ Primary School v. Activities of Women in Development
02	14001001	13010210	71040	040700010908	08208	126216			12,600,000.00	-	12,600,000.00		
05	13001001	23020101	71050	010800011903	03005	126216	461/015	Youth Development Programme.	291,065,169.66	70,000,000.00	290,000,000.00	997,800,000.00	i. Completion of Phase 1 CBN-EDC Outreach, Minna and Training of 850 Youth ii. Rent Renewal for the CBN-EDC Trainers Lodge iii. Training of 2,000 Youth (2016) on Entrepreneurship Development at CBN-EDC Outreach Centres iii. Rent Renewal for the CBN-EDC Trainers Lodge iv. Training of 2,000 Youth (2017) on Entrepreneurship Development at CBN-EDC Outreach Centres
05	13001001	23020101	71050	010800011903	03005	126216			150,868,133.94	-	-	240,000,000.00	i. Skills/Vocational Training of 1,000 Youth ii. Renovation of youth Affairs Division iii. Construction of Concrete Line Drains at Youth Affairs Division iv. Re-roofing of Abdulsalam Youth Centre
05	13001001	23020101	71050	010800011903	03005	126216			14,107,676.40	-	-	223,000,000.00	i. Completion of Phase 1 NYSC Orientation Camp: Director's Quarter, Parade Ground/Car Park and Quarter Guard ii. Construction of Administrative Block iii. Completion of Fencing Work at NYSC Camp.

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
05	14001001	23020101	71040	010200011801	03005	126205	461/016	Mentally Retarded Home	33,659,158.00	-	5,000,000.00	50,000,000.00	i. Training of 10,000 to 20,000 Youth on ICT (Establishment of a Mobile phone Factory) by State and RLG Company
05	14001001	23020101	71040	010200011801	03005	126205	461/017	Child Right Agency	-	-	-	40,000,000.00	Renovation/Construction and Equipping of Mentally Retarded Home, Bida
05	14001001	23020101	71040	010200011801	03005	126205	461/017	Child Right Agency	-	-	-	50,000,000.00	i. Purchase of Office Equipment ii. Purchase of Relief Materials for IDP iii. Activities of Child Right Act Committee
												4,275,000.00	vi. Public Private Dialogue on Gender Issues. Draw Down: N4,275,000.00; State: N1,200,000.00
												3,725,000.00	vii. Domestication of National Gender Policy. Draw down N3,725,000.00; State: N1,000,000.00
												4,600,000.00	viii. Capacity Building on Gender Mainstreaming for the 25 LGAs Draw Down: N4,600,000.00. state: N1,700,000.00
												20,000,000.00	vii. Child Right Enforcement and Campaign/ Upgrading of Child Care Centres. Draw Down: N20,000,000.00; State: N5,000,000.00
05	39001001	23020112	70810	010800012001	03005	126205	461/018	New Stadium Complex	-	-	-	91,000,000.00	i. Renovation and Fencing of 123 Sports Field and Indoor Hall ii. Renovation of Hand Ball Sports Complex
05	35001001	23040102	70540	010900013612	03005	126216	463/002	Erosion & Flood Control Project.	40,000,000.00	75,329,081.50	375,329,081.50	300,000,000.00	i. World Bank Intervention on Erosion and Watershed Management Project. Drawn Down: N300,000,000.00 State: N80,300,000.00
05	35001001	23040104	70540	010900013712	03005	126216	463/003	Climate Change Adaptation	10,000,000.00	-	-	-	
05	35016001	23030121	70540	010900013801	03005	126216	463/004	Niger State Environmental Protection Agency (NISEPA)	38,560,000.00	-	10,000,000.00	100,000,000.00	i. Construction of Standard Laboratory ii. Up-Grading of the Existing Dump Site iii. Rehabilitation and Up-Grading of Compose and Recycling Plant
05	35001001	23020119	70510	010900014512	03005	126216	463/016	Amusement Park	10,000,000.00	-	-	10,000,000.00	I. Standardization/Rehabilitation of Parks, Gardens and Viewing Centres
05	35001001	23050101	70560	010900014812	03005	126216	463/019	Environmental Management	-	-	-	130,000,000.00	i. Identification and Management of Ecological and Environmental Problems in the state.
05	51001001	23030101	70620	010900018302	03005	126101	467/016	Emirs Palaces.	45,623,131.00	-	5,000,000.00	60,000,000.00	i. Renovation of Emirs Palaces: Agaie, Bida, Kontagora, Borgu, Kagara, Minna, Suleja and Lapai
05	51001001	23030121	70620	010900018403	03005	126103	467/017	Local government Zonal	1,700,000.00	-	-	-	
05	51001001	23030121	70620	010900018403	03005	126310		Inspector's Offices.	1,600,000.00	-	-	-	
05	51001001	23030121	70620	010900018403	03005	126304			1,700,000.00	-	-	-	
05	66001002	23030106	70941	0405000197404	03005	126216	467/031	Development of Innovative Institute, Minna.	23,136,000.00	-	5,000,000.00	30,000,000.00	i. Provision of Equipment, Tools and Materials for ICT Laboratories ii. Provision of Equipment for Electrical/Electronics Workshop

"Budget of Consolidation"

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN.-SEPT. N	SUPPLEMENTARY BUDGET N	2017 APPROVED ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
05	66001002	23030106	70941	0405000197404	03005	126216	467/032	Reactivation of Broken Down Plant and Machinery	5,000,000.00	-	-	-	iii. Renovation of Carpentry Workshop and Construction of General Drawing Studio iv. Furnishing/Equipping of Conference Room Reactivation of D8K CAT Bulldozer
05	66001002	23030106	70941	0405000197404	03005	126216	467/033	Development of Central Workshop.	5,000,000.00	-	-	-	
05	51001001	23030121	70620	040700031710	03005	126103	467/075	Community Women Dev. Centre (MOLGCA)	1,825,000.00	-	-	-	
								SOCIAL SECTOR TOTAL	10,767,132,311.00	1,494,301,971.28	8,948,421,308.28	18,889,855,481.47	
								GRAND TOTAL	43,658,455,540.32	12,524,678,115.37	48,307,044,040.78	67,978,337,973.00	



Part Five

2017 Capital Receipts

**2017 APPROVED
CAPITAL RECEIPTS**

Sect.	Admin.	Econ.	Func.	Prog.	Fund	Geo	PROJECT NO	PROJECT TITLE	SOURCES	2016 ACTUAL JAN.-DEC.		2017 APPROVED		REMARKS
										DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)	
02	15102001	14030201	70421	030100001103	09211	126101	450/013	FADAMA III + Additional Financing	World Bank	1,050,000,000.00	25,000,000.00	200,000,000.00	50,000,000.00	Fadama III + AF activities
02	15102001	14030208	70451	011700001101	09211	126216		Rural Access and Mobility Project II (RAMP II)	World Bank	881,928,764.59	20,000,000.00	300,000,000.00	125,000,000.00	Construction/Rehabilitation of Rural Roads across the State
02	15102001	14030203	70421	030100001102	08206	126103		Rice Post Harvest Processing and Marketing Pilot Project (RIPHMAPP)	JICA	-	-	30,000,000.00	20,000,000.00	RIPHMAPP activities in 3no. LGAs (Bida, Katcha & Lavun)
02	15102001	14030203	70421	030100001102	08206	126103		KOICA Modern Rice Processing Complex	KOICA	-	-	10,000,000.00	10,000,000.00	Korean International Cooperation Agency (KOICA) activities in the Modern Rice Processing Complex in Bida
						126216		Competitive African Rice Initiative (CARI)	GIZ/NGSG	10,290,000.00	-	-	-	
02	15102001	14030207	70421	030100001103	09213	126109		Value Chain Development Programme (VCDP)	IFAD	178,722,606.08	10,000,000.00	300,000,000.00	87,100,000.00	Value Chain Development Programme (VCDP) in 4No LGAs (Katcha, Bida, Wushishi & Kontagora)
02	15102001	14030207	70421	030100001103		126103		Agricultural Transformation Agenda Support Programme Phase 1 (ATASP1)	FGN	61,660,069.76	40,000,000.00	200,000,000.00	66,480,502.00	i. Food and Nutrition Security ii. Employment Generation along Three (3) Value Chains- Rice, Cassava and Sorghum
02	15102001	14030207	70421	030100001103		126216		Sustainability of National Programme for Food Security	FGN & NGSG	-	-	30,000,000.00	30,000,000.00	Federal Government Supported Food Security Programme in the State
							453/007	ECOWAS Fund Loan on Artisanal Fish Production	ECOWAS	2,000,000.00				
02	34001001	23030113	70451	11700006802	03001	126219	457/002	Rehabilitation of State Roads	Bond II	93,447,245.95	-	64,868,770.00	-	Reh. of kwakuti kafinkoro-Gwada Road.
									Bond II	-	-	60,911,245.00	-	Construction of Shiroro Bridge
									Bond II	-	-	13,003,458.00	-	Lapai - Gwari FUT permanent site
									Bond II	27,625,967.04	-	65,000,000.00	-	Const. of Badeggi- Bakeko - katcha Road
02	34001001	23030113	70451	11700006802	03001	126109	457/003	Rehabilitation of Township Roads	Bond II	58,720,236.54	-	607,280,827.00	-	Const. of Eastern by pass, Maikunkele Road.
								Special Intervention	Loan (Bail out)	10,000,000,000.00	-	1,111,000,000.00	-	Roll over of 2016 Bail out
2	22001001	23020124	70411	11200005402	03001	126223	456/008	International Market and Modern Motor Park	Bond III	393,512,400.00	-	871,972,000.00	-	Suleja International Market and Mordern Motor Park
									Bond III	-	-	33,750,000.00	-	Consultancy Services in respect of Bond III

**2017 APPROVED
CAPITAL RECEIPTS**

Sect.	Admin.	Econ.	Func.	Prog.	Fund	Geo	PROJECT NO	PROJECT TITLE	SOURCES	2016 ACTUAL JAN.-DEC.		2017 APPROVED		REMARKS
										DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)	
								Development of Industrial Estates, Parks & Clusters	Bond III	230,000,000.00	-	-	-	
									New Bond	-	-	5,500,000,000.00	-	i. Construction of Trailer Parks in Suleja, Mokwa and Tegna
									Loan (Turkey NEXIM Bank)	-	-	2,900,000,000.00	-	ii Industrial Park in Suleja
								Spical Intervention (Bilingual Education)	Develoment Bank (IDB)	-	-	2,030,000,000.00	-	Rehabilitation of Minna Water Works
									Islamic Develoment Bank (IDB)	-	-	450,000,000.00	-	Kontagora Water Works Turn Around Maintenance
								Special Intervention (Buffer Stock)	Bank Loan	-	-	2,500,000,000.00	-	Establishment of 4No Bilingual Schools in the State
								Special Intervention (CBN/SME)	Bank Loan	-	-	1,000,000,000.00	-	Payment of Consultancy for Dualization of Minna- Bida Road
								Special Intervention (NGSG)	Bank Loan	-	-	280,500,000.00	-	Buffer stock Programme
02	34001001	23030123	70435	011700007002	03005	126216	466/007	Development of Renewable Energy	GIZ	-	-	200,000,000.00	50,000,000.00	GIZ Support to the development of renewable energy in the State
02	17018001	13010102	70941	040500008604	03003	126325		Niger State Polytechnic, Zungeru	TETFUND	-	-	50,000,000.00	-	Development of the institution
02	17019001	13010102	70941	010500008404	03003	126216		Niger State College of Education, Minna	TETFUND	-	-	50,000,000.00	10,000,000.00	Rehabilitation of College Clinic
01	14001001	13010202	71040		08118	126216			UNICEF	4,300,000.00				
02	34001001	23030123	70435		03005	126216			GIZ	-	-	20,000,000.00	-	GIZ Support to COE Minna
02	17021001	13010102	70941	040500007709	00300	126111		IBB University, Lapai	TETFUND	200,434,615.00	-	50,000,000.00	-	Development of the institution
05	17003001	13010101	70912	010500008901	03002	126101	458/016	Primary Education	UBEC	1,030,797,297.30	412,318,918.92	852,027,027.00	416,810,801.00	40% UBE Marching Grant for 2017
01	11005001	13010103	70731	010400010506	03004	126216			SDGs	-	-	146,052,014.00	207,631,208.70	i. New Construction of 37Nos. block of 3 classrooms/offices/stores ii. Renovation of 34Nos. blocks of 2, 3 & 4 classrooms/offices iii. Renovation of 4No. blocks of Hostels at Govt. Girls Sec. School, Kafinkoro, Paikora, Kontokoro. Mariga & Bilnd Centre, Bida iv. Supply of 2220No. Pupils desks/chairs to 37No. New Constructed blocks of 3 classrooms v. Supply of 1980No. Pupils desk/chairs to Renovated 34No. Blocks with 2,3 & 4 classrooms

**2017 APPROVED
CAPITAL RECEIPTS**

Sect.	Admin.	Econ.	Func.	Prog.	Fund	Geo	PROJECT NO	PROJECT TITLE	SOURCES	2016 ACTUAL JAN.-DEC.		2017 APPROVED		REMARKS
										DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)	
01	14001001	13010202	71040	010500008901	08118	126216			UNICEF	-	-	-	20,000,000.00	vi. Supply of 486No. Teacher Tables & Chairs to 71No. new constructed & renovated blocks of 2,3 & 4 classrooms
05	17003001	13010202	71070	040700009703	08118	126216	458/027	Women & Children Education	UNICEF/DFID/FGN	308,594,388.00	25,194,300.00	216,794,410.00	50,000,000.00	UNICEF support to Basic Education. Support to GEP 3 Prpogramme
05	21001001	13010203	70740	040400012202	08203	126216	459/023	Public Health Programmes	ICCM	123,717,538.00	-	50,000,000.00	10,000,000.00	RAcE project (ICCM) Intergrated Community Case Management Support
05	21001001	13010203	70740	040400012202	08126	126216			MITOSATH	15,000,000.00	-	50,050,140.00	8,513,460.00	Support for Neglected Tropical Diseases
05	21001001	13010203	70740	040400012202		126216			CHAI	-	-	20,376,237.00	1,543,667.00	Intergrated Survilance Services (ISS)
05	21001001	13010203	70740	040400012202		126216			ARFH	252,879,870.00	106,000.00	50,145,900.00	10,000,000.00	Support to State Malaria Elimination Programme.
05	21001001	13010203	70740	040400012202		126216			ACOMIN	45,000.00	-	-	-	
05	21001001	13010203	70740	040400012202		126216			SFH	37,967,941.00	93,000.00	-	-	
05	21001001	13010203	70740	040400012202		126216			Global Fund (HYGIEA)	149,728,258.00	-	-	-	
05	21001001	13010203	70740	040400012202		126216			PERFAR	3,689,348,010.00	-	-	-	
05	21003001	13010104	70740	040400010506	03006	126216	459/003	Niger State Primary Health Care Development Agency (NSPHCDA)	FMOH	7,363,600.00	17,812,900.00	20,000,000.00	10,000,000.00	FMOH Intervention to Primary Health Care Activities in the State
01	11005001	13010103	70731	010400010506	03004	126103			SDGs	-	-	161,042,499.00	126,625,499.70	i. Expansion of 1No. Comprehensive Primary Healthcare Centre (CPHC) ii. Expansion / Up-grading of 6No. Basic healthcare Clinic to a Primary Healthcare Clinics (PHCs) iii. Completion of 1No. Basic Healthcare Clinic iv. New Construction /Up-grading of 4Nos Basic Healthcare /Health Post Clinic to a new prototype Modified 6 beds BHC v. Renovation of 37No. existing BHCs
01	14001001	13010202	71040	040400010505	08118	126216			UNICEF	109,621,640.00	109,621,640.00	159,149,345.00	82,000,000.00	Imunization/Health Promotion Activities
01	14001001	13010202	71040	040400010505	08118	126216			UNICEF	36,140,000.00	-	20,000,000.00	30,000,000.00	Maternal Neonatal Child Health Week (MNCHW)
01	14001001	13010202	71040	040400010505	08118	126216			UNICEF	-	10,000,000.00	27,000,000.00	50,000,000.00	Nutrition Interventions (Manangement and Procurement of Nutrition Supplements)
01	14001001	13010202	71040	040400010505	08118	126216			UNICEF	10,449,300.00	10,780,000.00	-	-	
01	66001001		70740	040400010606	03004	126216	459/004	Sch. of Health Tech Minna	SDGs	-	-	5,610,354.50	3,366,212.70	New construction / Supply of furnitures/fitings/Generator sets/Air conditioner to School of Health Technology, Minna

**2017 APPROVED
CAPITAL RECEIPTS**

Sect.	Admin.	Econ.	Func.	Prog.	Fund	Geo	PROJECT NO	PROJECT TITLE	SOURCES	2016 ACTUAL JAN.-DEC.		2017 APPROVED		REMARKS
										DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)	
01	66001001	13010103	70740	040400010606	03004	126103	459/008	Collage of Nursing and Nursing Sciences, Bida.	SDGs	-	-	5,799,999.00	3,479,999.40	Supply of Desktop PCs / Accessories /Generator for ICT Centre, School of Nursing, Bida
01	21104002	13010103	70740	040400010606	03004	126216		Collage of Midwifery and Nursing Sciences, Minna.	SDGs	-	-	5,275,249.50	3,165,149.70	New construction / Supply of furnitures/fitings/ Generator sets/Air conditioners to School of Midwifery, Minna
01	21104002	13010103	70740		03004	126216	459/006	Essential Drugs Programme	SDGs	-	-	61,525,250.00	36,915,150.00	i. Supply of Medical drugs to 1No. Expanded Comprehensive Primary Healthcare ii. Supply of Medical drugs to 6No. Up-graded BHC/Health post to PHCs iii. Supply of Medical drugs to 5Newly Constructed/ up-Graded Basic Health Care Clinics (BHCs) iv. Supply of Medical drugs to 37No. Renovated Basic Healthcare Clinics v. Supply of HIV/AIDs, Malaria,Pregnancy and other related drugs to 3No. Health Clinics within the Zone under Child Right Agency
01	11005001	13010103	70731	010400010506	03004	126101	459/009	Hospital Equipment	SDGs	-	-	145,992,282.31	87,595,369.39	i. Supply of Medical equipments to 6No. Up-graded BHCs/Health post to PHCs ii. Supply of Medical Equipments to 1No. Expanded Comprehensive Primary Healthcare Centre (CPHC) iii. Supply of Medical Equipments to 5 New Construction /Re-constructed Up -graded Basic Healthcare Clinics (BHCs) iv. Supply of Medical Equipments to 37No. Renovated BHCs v. Supply of 4No. referral medical Ambulances to BHCs (New brand bus KIA K2700 model seat land 4x4 AC power steering vi. Supply of 6,0 KVA diesel Gasoline Generators to 8No. newly constructed Primary Healthcare Centres (PHCs)/1no. Renovated BHC
05	21001001	13010203	70740			126216			MSH	1,794,674.05	-	-	-	
05	21001001	13010203	70740			126216			HYGIEA	72,864,129.00	-	-	-	
01	21001001	13010205	70722	040400011903	08127	126216	459/020	Tuberculosis and Leprosy Control Programme	TLM	10,000,000.00	-	-	-	Support to Tuberculosis/Leprosy control Programme
01	21001001	13010205	70722	040400011903	08127	126216		Tuberculosis and Leprosy Control Programme	ARFH	27,836,000.00	-	-	-	Support to Tuberculosis/Leprosy control Programme

**2017 APPROVED
CAPITAL RECEIPTS**

Sect.	Admin.	Econ.	Func.	Prog.	Fund	Geo	PROJECT NO	PROJECT TITLE	SOURCES	2016 ACTUAL JAN.-DEC.		2017 APPROVED		REMARKS
										DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)	
01	21001001	13010205	70722	040400011903		126216		Tuberculosis and Leprosy Control Programme	TB Challenge Project	27,836,000.00	-	5,576,410.00	3,000,000.00	Tuberculosis/Leprosy control Programme
01	21001001	13010205	70722	040400011903		126216			HPDPII	22,900,100.00	-	-	-	
01	11033001	14030202	70722	040400012116	09211	126216	459/022	HIV/AIDs	World Bank	100,000,000.00	10,000,000.00	50,000,000.00	10,000,000.00	World Bank Loan to HIV/AIDS Control Agency
01	11033001	13010104	70722	040400012116	03006	126216			FMOH PEPFAR	100,000,000.00	50,000,000.00	50,000,000.00	30,000,000.00	PEPFAR support to HIV/AIDS Control
01	14001001	13010202	71040	040700014505	08118	126216	461/006	Child Welfare Centre	UNICEF	-	-	5,000,000.00	2,000,000.00	Intervention to child welfare Programme
02	14001001	13010202	71040	040700014505	08118	126216		Child Right Agency	UNICEF	-	-	20,000,000.00	5,000,000.00	i. Support for Child's Right enforcement and campaign ii. Upgrading of Child Care Centres/Clinics and intervention to child Welfare
01	14001001	13010210	71040	040700010908	08208	126216			GIZ	-	-	4,275,000.00	1,200,000.00	Public Private Dialuque on issues pertaining to Gender
01	14001001	13010210	71040	040700010908	08208	126216			GIZ	-	-	3,725,000.00	1,000,000.00	Domestication of National Gender Policy
01	14001001	13010210	71040	040700010908	08208	126216			GIZ	-	-	4,600,000.00	1,700,000.00	Step down Capacity Building on Gender Mainstreaming for the 25 LGAs of the State
01	11005001	13010103	70630	011000016205	03004	126101	462/009	Rural Water supply	SDGs	-	-	318,702,350.69	251,221,410.41	i. New drilling of 51No. Hand boreholes to locations within new constructed /Renovated blocks of classrooms and Healthclinics ii. Drilling of 50No. Solar Powered Boreholes with 20,000 Liter capacity steel over Head Tank in Sedimentary Areas with 3000 meter-retriculation Network and 8No. Public taps and 2No. Each in Sedimentary /Basement & Sedimentary /Basement Formations
01	52104001	13010103	70630	011000016205	08206	126216			JICA	-	17,500,000.00	-	-	
01	14001001	13010202	71040	010900016413	08118	126216			UNICEF	3,555,950.00	3,555,950.00	52,000,000.00	40,000,000.00	WASH Projects in Collaboration with UNICEF
01	38001001	14030204	71090	010300017307	09211	126103	463/006	Community and Social Development Project (CSDP)	World Bank	125,000,000.00	50,000,000.00	200,808,022.00	50,000,000.00	i. Procurement of 3 No. Hilux Pick up vehicles. ii. Procurement of 6 Laptop Computers, 3HP Printers and Furniture iii. Training of 65 Officials of LGAs, 24 Community members and 18 CSDA Staff
								Erosion and Watershed Management Project (NEWMAP)	World Bank	-	-	300,000,000.00	80,300,000.00	World Bank Support to the Erosion Control and Watershed Management Project in the State.

**2017 APPROVED
CAPITAL RECEIPTS**

Sect.	Admin.	Econ.	Func.	Prog.	Fund	Geo	PROJECT NO	PROJECT TITLE	SOURCES	2016 ACTUAL JAN.-DEC.		2017 APPROVED		REMARKS
										DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)	
02	38001002	13010206	70131	041300028321	08117	126216	467/068	United Nations Development Programm (UNDP) Monitory Office	UNDP	61,825,944.00	10,000,000.00	52,000,000.00	50,000,000.00	UNDP Supported Interventions
02	38001003	14030203	70131	041300023113	09221	126216	467/069	Public Sector Governance Reforms & Development Project (PSGRDP)	World Bank	67,350,094.71	-	150,000,000.00	20,000,000.00	Implementation of State Integrated Financial Management Information System (SIFMIS) Hardware and software including training
02	11005001	13010103	70131	041300028713	03004	126314	467/072	SDGs Local Gov't Track	SDGs	600,000,000.00	600,000,000.00	-	-	
02	38001001	1301020	71090	000000405000	08118	126216	467/073	Communication for Development	UNICEF	-	-	4,000,000.00	2,000,000.00	Public Sensitization on Child Survival, Protection and Development
02	38001001	1301020	71090	000000405000	08118	126216	467/073	Media and external relations	UNICEF	-	-	4,000,000.00	1,500,000.00	Publishing of Media Reports on UNICEF Collaboration on Child Survival and Development
02	38001001	14030205	71050	040800029401		126101		State Cash Transfer Unit (SCTU)	FMOF	2,290,000.00	-	200,865,000.00	20,259,990.00	Federal Government Supported State Cash Transfer (SCT) to 10,173 Households in 12 LGAs in the State.
								Home Grown School Feeding Programme	FGN	-	-	67,091,580.00	91,091,580.00	FGN Supported Home Grown School Feeding Programme in the State.
02	38001001	14030205	71050	040800029401		126101		Public Workfare Programme (PWP)	World Bank	-	-	6,000,000,000.00	600,000,000.00	World Bank Supported Youth Empowerment Programme ie (PWF) in the State.
02	38001001	14030205	71050	040800029401		126101		N-Power Programme	FGN					
02	38001001	14030205	71050	040800029401		126101		Government Enterprise and Empowerment Programme (GEEP)	FGN					
01	14001001	13010202	71040		08118	126216		Planning, Monitoring and Evaluation (PME)	UNICEF	-	-	9,000,000.00	28,000,000.00	Support to PME activities
01	14001001	13010202	71040		08118	126216	467/019	Socio-Economic Research (Bureau of Statistics)	UNICEF	-	-	5,000,000.00	5,000,000.00	Unicef support to validate census of socio-economic facilities in 274 political wards of Niger State
02	38001001	14030205	71050	040800029401	09211	126101	467/078	Youth Empowerment & Social Support Operation (YESSO)	World Bank	49,775,482.00	117,000,000.00	300,000,000.00	200,500,000.00	i. Engagement of Consultants (Non Civil Servants) ii. Completion of 3rd Round CBT/SR activities iii. M&E validation of Completed checklist for 3rd round CBT/SR activities iv. Stakeholders sensitization meeting with the remaining seven LGAs for the preparation of 4th round CBT/SR activities.
								TOTAL		20,237,323,121.02	1,538,982,708.92	28,781,770,370.00	3,100,000,000.00	

APPROVED CONSOLIDATED TEACHERS’ SALARY STRUCTURE (TSS) FOR PROFESSIONAL QUALIFIED TEACHERS IN NIGER STATE

Gl	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Incremental
01	216,000.00	217,680.00	219,360.00	221,040.00	222,720.00	224,400.00	226,080.00	227,760.00	229,440.00	231,120.00	232,800.00	234,480.00	236,160.00	237,840.00	239,520.00	1,680.00
02	232,769.51	235,027.91	237,286.31	239,544.71	241,803.11	244,061.51	246,319.91	248,578.31	250,836.71	253,095.11	255,353.51	257,611.91	259,870.31	262,128.71	264,387.11	2,258.40
03	235,743.15	238,515.15	241,287.15	244,059.15	246,831.15	249,603.15	252,375.15	255,147.15	257,919.15	260,691.15	263,463.15	266,235.15	269,007.15	271,779.15	274,551.15	2,772.00
04	246,795.07	250,125.07	253,455.07	256,785.07	260,115.07	263,445.07	266,775.07	270,105.07	273,435.07	276,765.07	280,095.07	283,425.07	286,755.07	290,085.07	293,415.07	3,330.00
05	266,890.94	270,760.94	274,630.94	278,500.94	282,370.94	286,240.94	290,110.94	293,980.94	297,850.94	301,720.94	305,590.94	309,460.94	313,330.94	317,200.94	321,070.94	3,870.00
06	291,800.77	296,516.77	301,232.77	305,948.77	310,664.77	315,380.77	320,096.77	324,812.77	329,528.77	334,244.77	338,960.77	343,676.77	348,392.77	353,108.77	357,824.77	4,716.00
07	404,657.39	410,471.39	416,285.39	422,099.39	427,913.39	433,727.39	439,541.39	445,355.39	451,169.39	456,983.39	462,797.39	468,611.39	474,425.39	480,239.39	486,053.39	5,814.00
08	461,893.46	468,765.86	475,638.26	482,510.66	489,383.06	496,255.46	503,127.86	510,000.26	516,872.66	523,745.06	530,617.46	537,489.86	544,362.26	551,234.66	558,107.06	6,872.40
09	507,728.12	515,910.92	524,093.72	532,276.52	540,459.32	548,642.12	556,824.92	565,007.72	573,190.52	581,373.32	589,556.12	597,738.92	605,921.72	614,104.52	622,287.32	8,182.80
10	560,784.87	569,782.47	578,780.07	587,777.67	596,775.27	605,772.87	614,770.47	623,768.07	632,765.67	641,763.27	650,760.87	659,758.47	668,756.07	677,753.67	686,751.27	8,997.60
12	626,282.19	640,388.19	654,494.19	668,600.19	682,706.19	696,812.19	710,918.19	725,024.19	739,130.19	753,236.19	767,342.19	781,448.19	795,554.19	809,660.19	823,766.19	14,106.00
13	671,979.78	686,894.58	701,809.38	716,724.18	731,638.98	746,553.78	761,468.58	776,383.38	791,298.18	806,212.98	821,127.78					14,914.80
14	722,010.62	738,067.82	754,125.02	770,182.22	786,239.42	802,296.62	818,353.82	834,411.02	850,468.22	866,525.42	882,582.62					16,057.20
15	784,538.50	805,862.50	827,186.50	848,510.50	869,834.50	891,158.50	912,482.50	933,806.50	955,130.50	976,454.50	997,778.50					21,324.00
16	846,387.22	872,013.22	897,639.22	923,265.22	948,891.22	974,517.22	1,000,143.22	1,025,769.22	1,051,395.22							25,626.00
17	-	-	1,312,733.43	1,355,951.07	1,399,168.71	1,442,386.35	1,646,907.99	1,690,125.63	1,733,343.27							43,217.64

**GOVERNMENT OF NIGER STATE
APPROVED CONSOLIDATED TERTIARY INSTITUTIONS' SALARY STRUCTURE (CONTISS)**

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Incremental
01	18,004.00	18,457.00	18,910.00	19,363.00	19,816.00	20,269.00	20,722.00	21,175.00	21,628.00	22,081.00	22,534.00	22,987.00	23,440.00	23,893.00	24,346.00	453
02	18,124.51	18,682.32	19,240.13	19,797.94	20,355.75	20,913.56	21,471.37	22,029.18	22,586.99	23,144.80	23,702.61	24,260.42	24,818.23	25,376.04	25,933.85	557.81
03	18,903.26	19,572.29	20,241.32	20,910.35	21,579.38	22,248.41	22,917.44	23,586.47	24,255.50	24,924.53	25,593.56	26,262.59	26,931.62	27,600.65	28,269.68	669.03
04	21,188.45	21,967.19	22,745.93	23,524.67	24,303.41	25,082.15	25,860.89	26,639.63	27,418.37	28,197.11	28,975.85	29,754.59	30,533.33	31,312.07	32,090.81	778.74
05	25,454.62	26,403.60	27,352.58	28,301.56	29,250.54	30,199.52	31,148.50	32,097.48	33,046.46	33,995.44	34,944.42	35,893.40	36,842.38	37,791.36	38,740.34	948.98
06	37,939.35	39,353.73	40,768.11	42,182.49	43,596.87	45,011.25	46,425.63	47,840.01	49,254.39	50,668.77	52,083.15	53,497.53	54,911.91	56,326.29	57,740.67	1414.38
07	58,313.07	60,316.83	62,320.59	64,324.35	66,328.11	68,331.87	70,335.63	72,339.39	74,343.15	76,346.91	78,350.67	80,354.43	82,358.19	84,361.95	86,365.71	2003.76
08	67,801.88	70,160.25	72,518.62	74,876.99	77,235.36	79,593.73	81,952.10	84,310.47	86,668.84	89,027.21	91,385.58	93,743.95	96,102.32	98,460.69	100,819.06	2358.37
09	78,570.93	81,133.45	83,695.97	86,258.49	88,821.01	91,383.53	93,946.05	96,508.57	99,071.09	101,633.61	104,196.13	106,758.65	109,321.17	111,883.69	114,446.21	2562.52
10	88,701.72	92,581.80	96,461.88	100,341.96	104,222.04	108,102.12	111,982.20	115,862.28	119,742.36	123,622.44	127,502.52					3880.08
11	99,061.17	103,163.72	107,266.27	111,368.82	115,471.37	119,573.92	123,676.47	127,779.02	131,881.57	135,984.12	140,086.67					4102.55
12	109,469.33	113,385.70	117,302.07	121,218.44	125,134.81	129,051.18	132,967.55	136,883.92	140,800.29	144,716.66	148,633.03					3916.37
13	147,957.52	154,133.60	160,309.68	166,485.76	172,661.84	178,837.92	185,014.00	191,190.08	197,366.16							6176.08
14	182,148.52	189,613.70	197,078.88	204,544.06	212,009.24	219,474.42	226,939.60	234,404.78	241,869.96							7465.18
15	220,126.54	228,630.77	237,135.00	245,639.23	254,143.46	262,647.69	271,151.92	279,656.15	288,160.38							8504.23

GOVERNMENT OF NIGER STATE

APPROVED CONSOLIDATED JUDICIARY SALARY STRUCTURE (CONJUSS)

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Incremental
01	216,024.00	220,395.00	224,766.00	229,137.00	233,508.00	237,879.00	242,250.00	246,621.00	250,992.00	255,363.00	259,734.00	264,105.00	268,476.00	272,847.00	277,218.00	4,371.00
02	218,079.00	223,794.24	229,509.48	235,224.72	240,939.96	246,655.20	252,370.44	258,085.68	263,800.92	269,516.16	275,231.40	280,946.64	286,661.88	292,377.12	298,092.36	5,715.24
03	220,859.04	227,883.00	234,906.96	241,930.92	248,954.88	255,978.84	263,002.80	270,026.76	277,050.72	284,074.68	291,098.64	298,122.60	305,146.56	312,170.52	319,194.48	7,023.96
04	229,663.08	239,102.04	248,541.00	257,979.96	267,418.92	276,857.88	286,296.84	295,735.80	305,174.76	314,613.72	324,052.68	333,491.64	342,930.60	352,369.56	361,808.52	9,438.96
05	259,442.04	269,246.04	279,050.04	288,854.04	298,658.04	308,462.04	318,266.04	328,070.04	337,874.04	347,678.04	357,482.04	367,286.04	377,090.04	386,894.04	396,698.04	9,804.00
06	321,384.00	332,652.00	343,920.00	355,188.00	366,456.00	377,724.00	388,992.00	400,260.00	411,528.00	422,796.00	434,064.00	445,332.00	456,600.00	467,868.00	479,136.00	11,268.00
07	462,953.04	480,077.04	497,201.04	514,325.04	531,449.04	548,573.04	565,697.04	582,821.04	599,945.04	617,069.04	634,193.04	651,317.04	668,441.04	685,565.04	702,689.04	17,124.00
08	598,248.00	618,624.00	639,000.00	659,376.00	679,752.00	700,128.00	720,504.00	740,880.00	761,256.00	781,632.00	802,008.00	822,384.00	842,760.00	863,136.00	883,512.00	20,376.00
09	702,744.00	727,008.00	751,272.00	775,536.00	799,800.00	824,064.00	848,328.00	872,592.00	896,856.00	921,120.00	945,384.00	969,648.00	993,912.00	1,018,176.00	1,042,440.00	24,264.00
10	824,928.00	851,604.00	878,280.00	904,956.00	931,632.00	958,308.00	984,984.00	1,011,660.00	1,038,336.00	1,065,012.00	1,091,688.00	1,118,364.00	1,145,040.00	1,171,716.00	1,198,392.00	26,676.00
12	951,540.00	992,916.00	1,034,292.00	1,075,668.00	1,117,044.00	1,158,420.00	1,199,796.00	1,241,172.00	1,282,548.00	1,323,924.00	1,365,300.00					41,376.00
13	1,052,016.00	1,105,752.00	1,159,488.00	1,213,224.00	1,266,960.00	1,320,696.00	1,374,432.00	1,428,168.00	1,481,904.00	1,535,640.00	1,589,376.00					53,736.00
14	1,173,000.00	1,220,088.00	1,267,176.00	1,314,264.00	1,361,352.00	1,408,440.00	1,455,528.00	1,502,616.00	1,549,704.00	1,596,792.00	1,643,880.00					47,088.00
15	1,495,440.00	1,560,372.00	1,625,304.00	1,690,236.00	1,755,168.00	1,820,100.00	1,885,032.00	1,949,964.00	2,014,896.00							64,932.00
16	1,853,652.00	1,928,076.00	2,002,500.00	2,076,924.00	2,151,348.00	2,225,772.00	2,300,196.00	2,374,620.00	2,449,044.00							74,424.00
17	2,264,352.00	2,350,896.00	2,437,440.00	2,523,984.00	2,610,528.00	2,697,072.00	2,783,616.00	2,870,160.00	2,956,704.00							86,544.00

GOVERNMENT OF NIGER STATE

APPROVED CONSOLIDATED HEALTH WORKERS SALARY STRUCTURE (HEWOSS)--:SOCIAL HEALTH WORKERS.

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Incremental
01	216,000.00	218,400.00	220,800.00	223,200.00	225,600.00	228,000.00	230,400.00	232,800.00	235,200.00	237,600.00	240,000.00	242,400.00	244,800.00	247,200.00	249,600.00	2,400.00
02	230,172.00	233,412.00	236,652.00	239,892.00	243,132.00	246,372.00	249,612.00	252,852.00	256,092.00	259,332.00	262,572.00	265,812.00	269,052.00	272,292.00	275,532.00	3,240.00
03	233,736.00	237,936.00	242,136.00	246,336.00	250,536.00	254,736.00	258,936.00	263,136.00	267,336.00	271,536.00	275,736.00	279,936.00	284,136.00	288,336.00	292,536.00	4,200.00
04	258,072.00	263,136.00	268,200.00	273,264.00	278,328.00	283,392.00	288,456.00	293,520.00	298,584.00	303,648.00	308,712.00	313,776.00	318,840.00	323,904.00	328,968.00	5,064.00
05	280,836.00	287,436.00	294,036.00	300,636.00	307,236.00	313,836.00	320,436.00	327,036.00	333,636.00	340,236.00	346,836.00	353,436.00	360,036.00	366,636.00	373,236.00	6,600.00
06	323,664.00	333,096.00	342,528.00	351,960.00	361,392.00	370,824.00	380,256.00	389,688.00	399,120.00	408,552.00	417,984.00	427,416.00	436,848.00	446,280.00	455,712.00	9,432.00
07	388,848.00	400,824.00	412,800.00	424,776.00	436,752.00	448,728.00	460,704.00	472,680.00	484,656.00	496,632.00	508,608.00	520,584.00	532,560.00	544,536.00	556,512.00	11,976.00
08	469,392.00	483,804.00	498,216.00	512,628.00	527,040.00	541,452.00	555,864.00	570,276.00	584,688.00	599,100.00	613,512.00	627,924.00	642,336.00	656,748.00	671,160.00	14,412.00
09	575,400.00	592,080.00	608,760.00	625,440.00	642,120.00	658,800.00	675,480.00	692,160.00	708,840.00	725,520.00	742,200.00	758,880.00	775,560.00	792,240.00	808,920.00	16,680.00
11	698,148.00	717,888.00	737,628.00	757,368.00	777,108.00	796,848.00	816,588.00	836,328.00	856,068.00	875,808.00	895,548.00					19,740.00
12	796,140.00	820,188.00	844,236.00	868,284.00	892,332.00	916,380.00	940,428.00	964,476.00	988,524.00	1,012,572.00	1,036,620.00					24,048.00
13	916,968.00	946,896.00	976,824.00	1,006,752.00	1,036,680.00	1,066,608.00	1,096,536.00	1,126,464.00	1,156,392.00							29,928.00
14	1,002,996.00	1,037,940.00	1,072,884.00	1,107,828.00	1,142,772.00	1,177,716.00	1,212,660.00	1,247,604.00	1,282,548.00							34,944.00
15	1,084,920.00	1,126,020.00	1,167,120.00	1,208,220.00	1,249,320.00	1,290,420.00	1,331,520.00	1,372,620.00	1,413,720.00							41,100.00
16	1,325,928.00	1,379,028.00	1,432,128.00	1,485,228.00	1,538,328.00	1,591,428.00	1,644,528.00	1,697,628.00	1,750,728.00							53,100.00

**GOVERNMENT OF NIGER STATE
APPROVED CONSOLIDATED JUDICIARY SALARY STRUCTURE II (CONJUSS II)**

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Incremental
07	726,719.04	754,399.80	782,080.56	809,761.32	837,442.08	865,122.84	892,803.60	920,484.36	948,165.12	975,845.88	1,003,526.64	1,031,207.40	1,058,888.16	1,086,568.92	1,114,249.68	27,680.76
08	945,496.68	978,439.68	1,011,382.68	1,044,325.68	1,077,268.68	1,110,211.68	1,143,154.68	1,176,097.68	1,209,040.68	1,241,983.68	1,274,926.68	1,307,869.68	1,340,812.68	1,373,755.68	1,406,698.68	32,943.00
09	1,114,456.32	1,153,682.04	1,192,907.76	1,232,133.48	1,271,359.20	1,310,584.92	1,349,810.64	1,389,036.36	1,428,262.08	1,467,487.80	1,506,713.52	1,545,939.24	1,585,164.96	1,624,390.68	1,663,616.40	39,225.72
10	1,312,029.48	1,355,160.72	1,398,291.96	1,441,423.20	1,484,554.44	1,527,685.68	1,570,816.92	1,613,948.16	1,657,079.40	1,700,210.64	1,743,341.88	1,786,473.12	1,829,604.36	1,872,735.60	1,915,866.84	43,131.24
12	1,513,628.88	1,580,533.32	1,647,437.76	1,714,342.20	1,781,246.64	1,848,151.08	1,915,055.52	1,981,959.96	2,048,864.40	2,115,768.84	2,182,673.28					66,904.44
13	1,692,264.38	1,762,998.38	1,833,732.38	1,904,466.38	1,975,200.38	2,045,934.38	2,116,668.38	2,187,402.38	2,258,136.38	2,328,870.38	2,399,604.38					70,734.00
14	1,871,728.56	1,981,753.08	2,091,777.60	2,201,802.12	2,311,826.64	2,421,851.16	2,531,875.68	2,641,900.20	2,751,924.72	2,861,949.24	2,971,973.76					110,024.52
15	2,091,111.84	2,193,826.80	2,296,541.76	2,399,256.72	2,501,971.68	2,604,686.64	2,707,401.60	2,810,116.56	2,912,831.52							102,714.96
16	2,372,686.32	2,502,181.56	2,631,676.80	2,761,172.04	2,890,667.28	3,020,162.52	3,149,657.76	3,279,153.00	3,408,648.24							129,495.24
17	2,645,433.60	2,789,153.88	2,932,874.16	3,076,594.44	3,220,314.72	3,364,035.00	3,507,755.28	3,651,475.56	3,795,195.84							143,720.28

GOVERNMENT OF NIGER STATE

APPROVED CONSOLIDATED PUBLIC SERVICE SALARY STRUCTURE (CONPSS) FOR STATE'S AND LOCAL GOVERNMENT

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Incremental
01	216,000.00	217,680.00	219,360.00	221,040.00	222,720.00	224,400.00	226,080.00	227,760.00	229,440.00	231,120.00	232,800.00	234,480.00	236,160.00	237,840.00	239,520.00	1,680.00
02	227,092.20	229,350.60	231,609.00	233,867.40	236,125.80	238,384.20	240,642.60	242,901.00	245,159.40	247,417.80	249,676.20	251,934.60	254,193.00	256,451.40	258,709.80	2,258.40
03	229,993.32	232,765.32	235,537.32	238,309.32	241,081.32	243,853.32	246,625.32	249,397.32	252,169.32	254,941.32	257,713.32	260,485.32	263,257.32	266,029.32	268,801.32	2,772.00
04	240,775.68	244,105.68	247,435.68	250,765.68	254,095.68	257,425.68	260,755.68	264,085.68	267,415.68	270,745.68	274,075.68	277,405.68	280,735.68	284,065.68	287,395.68	3,330.00
05	260,381.40	264,251.40	268,121.40	271,991.40	275,861.40	279,731.40	283,601.40	287,471.40	291,341.40	295,211.40	299,081.40	302,951.40	306,821.40	310,691.40	314,561.40	3,870.00
06	284,683.68	289,399.68	294,115.68	298,831.68	303,547.68	308,263.68	312,979.68	317,695.68	322,411.68	327,127.68	331,843.68	336,559.68	341,275.68	345,991.68	350,707.68	4,716.00
07	374,682.77	380,496.77	386,310.77	392,124.77	397,938.77	403,752.77	409,566.77	415,380.77	421,194.77	427,008.77	432,822.77	438,636.77	444,450.77	450,264.77	456,078.77	5,814.00
08	427,679.13	434,551.53	441,423.93	448,296.33	455,168.73	462,041.13	468,913.53	475,785.93	482,658.33	489,530.73	496,403.13	503,275.53	510,147.93	517,020.33	523,892.73	6,872.40
09	470,118.63	478,301.43	486,484.23	494,667.03	502,849.83	511,032.63	519,215.43	527,398.23	535,581.03	543,763.83	551,946.63	560,129.43	568,312.23	576,495.03	584,677.83	8,182.80
10	519,245.25	528,242.85	537,240.45	546,238.05	555,235.65	564,233.25	573,230.85	582,228.45	591,226.05	600,223.65	609,221.25	618,218.85	627,216.45	636,214.05	645,211.65	8,997.60
12	579,890.91	593,996.91	608,102.91	622,208.91	636,314.91	650,420.91	664,526.91	678,632.91	692,738.91	706,844.91	720,950.91					14,106.00
13	622,203.50	637,118.30	652,033.10	666,947.90	681,862.70	696,777.50	711,692.30	726,607.10	741,521.90	756,436.70	771,351.50					14,914.80
14	668,528.35	684,585.55	700,642.75	716,699.95	732,757.15	748,814.35	764,871.55	780,928.75	796,985.95	813,043.15	829,100.35					16,057.20
15	726,424.54	747,748.54	769,072.54	790,396.54	811,720.54	833,044.54	854,368.54	875,692.54	897,016.54							21,324.00
16	783,691.87	809,317.87	834,943.87	860,569.87	886,195.87	911,821.87	937,447.87	963,073.87	988,699.87							25,626.00
17	-	-	1,215,493.92	1,256,911.56	1,300,129.20	1,343,346.84	1,547,868.48	1,591,086.12	1,634,303.76							43,217.64

CONSOLIDATED HEALTH SALARY STRUCTURE (CONHESS) FOR HEALTH WORKERS IN NIGER STATE:

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CONHESS	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N
1	205,656	211,505	217,354	223,202	229,051	234,901	240,750	246,598	252,447	258,296	264,145	269,994	275,843	281,692	287,541
2	213,298	215,607	222,877	230,146	237,336	244,446	251,634	258,824	266,014	273,203	280,393	287,582	294,771	301,961	309,150
3	218,535	227,171	235,807	244,443	253,079	261,715	270,351	278,987	287,623	296,259	304,895	313,530	322,166	330,802	339,438
4	247,989	258,026	268,063	278,101	280,138	298,175	308,212	318,250	328,287	338,324	348,362	358,398	368,436	378,473	388,510
5	302,975	315,206	327,438	339,669	351,900	364,131	376,362	388,594	400,825	413,056	425,287	437,518	441,750	461,981	474,212
6	489,805	508,042	526,281	544,518	562,756	580,994	599,232	617,470	635,708	653,946	672,184	690,422	708,659	724,498	745,135
7	759,295	785,370	811,443	837,517	863,590	889,664	915,738	941,812	967,886	993,959	1,020,033	1,046,106	1,072,180	1,098,254	1,124,328
8	882,280	912,951	943,622	974,293	1,004,964	1,035,634	1,066,306	1,096,977	1,127,648	1,158,318	1,188,990	1,219,661	1,250,331	1,281,002	1,311,674
9	1,044,550	1,073,786	1,107,608	1,141,430	1,175,252	1,209,074	1,242,897	1,276,718	1,310,541	1,344,363	1,378,185	1,412,007	1,445,830	1,479,651	1,513,474
10	1,241,429	1,272,094	1,302,758	1,333,423	1,364,087	1,394,752	1,425,417	1,456,082	1,486,746	1,517,410	1,548,075				
11	1,476,446	1,509,844	1,543,242	1,576,640	1,610,038	1,643,437	1,676,835	1,710,234	1,743,632	1,777,030	1,810,430				
12	1,754,740	1,801,283	1,847,826	1,894,370	1,940,914	1,987,457	2,034,000	2,080,543	2,127,087	2,173,630	2,220,174				
13	1,942,798	2,000,909	2,059,021	2,117,132	2,175,243	2,233,354	2,291,465	2,349,577	2,407,689						
14	2,393,593	2,462,506	2,531,420	2,600,333	2,669,246	2,738,160	2,807,074	2,875,987	2,944,900						
15	2,955,781	3,035,026	3,114,271	3,193,516	3,272,760	3,352,005	3,431,250	3,510,495	3,589,740						

**CONSOLIDATED SALARY STRUCTURE FOR DOCTORS IN NIGER STATE
(CONMESS)**

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CONMESS	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N
1	1,305,688														
2	1,551,786	1,590,117	1,628,448	1,666,779	1,705,109	1,743,440	1,781,771	1,820,102	1,858,432	1,896,763	1,935,094				
3	1,845,557	1,887,305	1,929,053	1,970,600	2,012,548	2,054,296	2,096,044	2,137,792	2,179,540	2,221,288	2,263,037				
4	2,193,425	2,251,604	2,309,783	2,367,963	2,426,142	2,484,321	2,542,500	2,600,679	2,658,859	2,717,038	2,775,217				
5	2,775,426	2,858,442	2,941,458	3,024,474	3,107,490	3,190,506	3,273,522	3,356,536	3,439,555						
6	3,419,418	3,517,866	3,616,314	3,714,761	3,813,209	3,911,657	4,010,105	4,108,553	4,207,000						
7	4,222,544	4,335,751	4,448,958	4,562,165	4,675,372	4,788,579	4,901,786	5,014,993	5,128,200						

BUDGET OF CONSOLIDATION

ROADS AND INFRASTRUCTURE

The administration embarked on the construction of new roads' and rehabilitation of existing ones. Similarly, some road, projects inherited from the previous administration were also completed. Some of the key projects include rehabilitation of Minna and Bida Township roads and construction of Gwada Kaffin Koro Kwakuti road. Furthermore, some Federal roads rehabilitated/maintained include Tegina-Birnin Gwari Kaduna road, Zungeru-Tegina road and Minna-Dikko Road. Other noticeable achievement in the provision of fire fighting facilities to curtail fire outbreaks in the State.

EDUCATION

This administration inherited dilapidated and inhabitable schools and abysmal performance in national examinations. Consequently, the State Government embarked on Whole School Development Approach which involves complete renovation of buildings and procurement of laboratory equipment, school furniture, etc. A total of six secondary schools (two per zone) are benefitting from this programme. Other ongoing initiatives under the programme include (among others) renovation of primary schools, construction of 147 blocks of classrooms, provision of 22,515 teachers and pupils furniture.

The State Government is also collaborating with Cambridge University under Transformation of Education in Niger State (TENS) to ensure holistic improvement of education in the State. One hundred (100) teachers have already been trained under the train the trainers' programme of the partnership.

HEALTH

The Health sector received our full attention with the reconstruction of the burnt laboratory (65% completed) and establishment of Infectious Disease Centre at Minna General Hospital, engagement of 110 medical practitioners comprising 40 doctors and 70 nurses, renovation of Kutigi General Hospital (90% completed), commencement of operation at Neonatal Wing of General Hospital Minna, Effective partnership with development partners in immunization, HIV/AIDS, Malaria, leprosy and tuberculosis (TB) and other programmes which have enhanced health care delivery in the State, just to mention a few

ENERGY

In year 2016, efforts were made to provide electricity to rural dwellers to improve their standard of living. Transformers and accessories were provided to communities to enhance electricity supply. Key successes in these regard include: completion of Bakon - dare - Katako - Emigi electrification; extension of electricity to Beji, electrification of Ewugi, Zabbo and Ekkan communities and so on and so forth.

BUDGET OF CONSOLIDATION

WATER SUPPLY AND SANITATION

Our effort towards improving potable water supply can be seen in the completion of Gawu Babangida/Lambata Water Supply Project. Rehabilitation of Minna and Suleja Water Schemes are being pursued. Other noticeable efforts are in drilling and repair of 44Nos and 24ONos hand pump boreholes, respectively across the state, procurement of 2J000 KVA generators for Chanchaga water works, just to mention a few.

INFORMATION

The importance of free flow of information in the society cannot be over-emphasized. In realization of this and in order to meet up with the global Digital Switch Over (DSO) deadline of June, 2017 the government has awarded contracts for the reactivation of Radio Niger (AM) that had been off the air for about 16 years, the FM and the Niger State Television (NSTV). Works on these projects are progressing steadily.

SOCIAL DEVELOPMENT

Our efforts in caring for children and empowering youth and women can be seen in the following key areas, viz, empowerment of 250 youths through various skills training establishment of Child Right Agency and promotion of poverty reduction initiatives of the World Bank assisted Youth Empowerment and Social Support Operation (YESSO). All ministries should evolve programmes and projects that have direct bearing

LAW AND JUSTICE

During the Year: the High Court Suleja, 3No Magistrate courts and some Sharia Courts are being renovated to provide environment conducive for dispensation of Justice.

GENERAL ADMINISTRATION

Mr. Speaker, Honourable Members on assumption of office, one of the challenges we faced is the issue of bloated civil service which led to the setting up of the Staff Verification Committee being driven by the Labour Union. Let me use this opportunity, to appreciate the patriotic zeal and efforts of the Union. The Government is anxious awaiting the submission of the Final Report. Other achievements in this sector include training of Political Officers and Permanent Secretaries and Directors in the State civil service and extension of 33KVA Line to Abdulkareem Lafene Secretariat Complex, among others.

BUDGET OF CONSOLIDATION

2017 BUDGET

Mr. Speaker, Honourable Members, Permit me to present the 2017 budget Profile.

The 2017 budget will focus on youth's and women as they constitute the major percentage of the population of the state. However, all other segments of the population will also benefit from the budget. In general, the proposed budget will impact on everybody directly or indirectly: It is therefore going to be tagged as the “Budget of Consolidation” as we seek to change the landscape of the state economy. Aside from youth and women, other areas that the State Government will focus on are as follows: Completion of projects already started, Enhancement of Internal Revenue Generation, Construction/maintenance of Roads and Bridges, Reintroduction of Teachers Training Colleges, Transforming Education in Niger State (TENS) Phase II, Whole Hospital Development Approach, Development of Water Works, Continuous Monitoring and whole application of Due Process Mechanism and Promotion of genuine Public Private Partnership. The total size of the 2017 Proposed Budget is N108,014,298,251.00: to be generated from our traditional sources of Internally Generated Revenue (IGR), Federation Account (FAAC), Value, Added Tax (VAT) and Capital Receipts.

This year's proposed budget is higher than the 2016 Approved Budget by N22,982,176,118.00 representing 21.27%. Out of the expected revenue, the sum of N50,695,206,724.00 is expected from Statutory Allocation, N12,403,874,117.00 from internally generated revenue (IGR), Value Added Tax (N8,793,447,040.00), while the sum of N22,781,770,370.00 is expected from Capital Receipts made up of expected drawn-downs from Development Partner projects grants and Loan's. The sum of N13,400,000,000.00 is refund of proceeds from Paris Club Loan being carried over to 2017.

EXPENDITURE ESTIMATES

Recurrent Expenditure

The proposed recurrent expenditure for the year 2017 stands at N48, 047,960,278.00 representing 44.45% of the Budget. This consists of the following:

i.	Personnel Cost	-	<u>N29,374,941,299.00</u>
ii.	Consolidated Fund Charges	-	<u>N 7,645,660,579.00</u>
iii.	Overhead Cost	-	<u>N11,027,358,400.00</u>
	Total	=	<u>N48,047,960,278.00</u>

BUDGET OF CONSOLIDATION

CAPITAL EXPENDITURE

The capital expenditure for the year 2017 is estimated at N60,026,337,973.00 representing 55.55% of the total Budget size.

The sectorial breakdown is as follows:

i. Administrative Sector	-	N 6,649,185,732.00
ii. Economic Sector	-	N34,447,707,984.00
iii. Law and Justice	-	N 1,080,000,000.00
iv. Social Sector	-	<u>N17,849,444,257.00</u>
Total	=	<u>N60,026,337,973.00</u>

Highlight of activities to be implemented under the sectors are as follows:

Agriculture

20. Mr. Speaker, Honourable Members, given our enormous potential national endowment, agriculture can be used as a catalyst for economic and industrial development. Aside from providing food security it remains the largest employer of labour in the State. The sum of N3,144,000,000.00 is earmarked for development of agricultural activities for the year 2017, for the rehabilitation of 5 irrigation schemes across the State, construction of New Minna Abattoir and completion of that of Kotangora, equipping of veterinary clinic at Tagwai, to mention a few.

Education

The education sub-sector has a proposed capital allocation of N4,155,074,176.00 We have made appreciable achievement in giving our schools face-lift under the Whole School Development Approach (WSDA). The approach will be expanded to additional twelve (12) schools across the State. furthermore, the State Government in collaboration with Islamic Development Bank will establish 4No Bi-lingual Schools across the State with the aim of integrating Islamic and Western Education.

Other projects/activities in the 2017 fiscal year includes the bursary allowances to Niger State students; accreditation of courses and completion of on-going projects in IBBU Lapai, Niger State Polytechnic and College of Agric, Mokwa; establishment of School of Nursing and Midwifery, Kontagora; and procurement of science and technical equipment for our science and technical schools.

Similarly, the sum of N15.3m is proposed for the completion of projects at the Fati Lami Abubakar Institute for Legal & Administrative

BUDGET OF CONSOLIDATION

Studies and N50m for the development of College of Education, Minna.

In the bid to providing professional and quality teachers for our schools, the teachers training programme will be re-introduced. To this end, a Teachers Institute will be established to coordinate the training of teachers. Also, three (3) Teachers Training Colleges will be established in Agaie, Nasarawa-Kainji and Mararaban Dan - Daudu.

Health

The policy direction will be the strengthening the Primary Health Care, as majority of the people live in the rural areas. We will do this through the provision of one (1) facility per ward. The health sub-sector is proposed to spend the sum of N2.05billion on various health related activities some of which include improvement of rural hospitals, expansion and renovation of general hospitals and construction of Health Service Management Board Headquarters, and procurement of equipment and ambulances for General Hospitals, procurement of equipment to IBB Specialist Hospital, Minna.

In line with universal health coverage, the State Health Insurance Agency will be established while in the bid to control the proliferation of quack hospitals, the Private Health Establishment Board will be empowered.

Commerce and Investment

On-going global and Local economic challenges call for the need to diversify our revenue base. The sum of N200M has been earmarked for investment initiatives that will contribute to the achievement of our goal. Example of such initiatives are as follows: the construction of 50 units SME factories at New-Bussa and Suleja and compensation for Mokwa Industrial Cluster; State Equity participation in Joint Venture Projects completion of Garam site and services and the Suleja International Market Phase I and the construction of Kontagora Industrial Park and the Mariga Market Projects.

Infrastructure and Transport

The transport sub-sector in 2017 will continue to receive due attention so as to consolidate on the achievements recorded so far. To this end, completion of on-going road projects will be accorded priority. The sum of N41.273 billion is earmarked for the completion of on-going road projects such as Gulu-Evuti Road, Wuse Garam - FCT road and consultancy on the Dualization of Minna-Bida Road to be constructed with the support of Islamic Development Bank (IDB): Township roads in Minna, Agaie, Bida, Lapai and Suleja would also be given attention. Other key projects earmarked are the maintenance of Dokodza to Dzukogi Road in Bida as well as Kagara -Madaka Road, acquisition of additional Plants and equipments for the Niger State Roads Maintenance Agency (NIGROMA), procurement of 30 new fleets of vehicles for the Niger State Transport Authority (NSTA) to enhance inter and intra state transport services.

In order to address the chaotic traffic situation on some of the highways in the state, construction of Trailer Parks in Suleja, Mokwa and

BUDGET OF CONSOLIDATION

Tegina will be undertaken under the electrification Programme, the procurement of transformers and accessories would be undertaken to boost energy supply to various communities in the State.

Water Supply and Sanitation

This Administration attaches great importance to the provision of potable drinking water to the citizens. In furtherance of this commitment, the water sub-sector is provided with the sum of N1.160billion for the execution of capital projects. Key projects to be earmarked upon are as follows, procurement of water treatment chemicals and reagents, maintenance of Chanchaga, Suleja, Bida, Kontagora, New-Bussa, and other water works in the State, construction and rehabilitation of Hand Pump boreholes and Solar Powered boreholes across the State and conduct of Environmental Impact Assessment for Kontagora Water Supply Project.

In a bid to be focused and strategic in our approach to water supply in the year 2017, formulation of Water Supply Sanitation and Hygiene Policy will be finalized and the edict establishing the Niger State Water Board will be reviewed.

Lands and Housing

In a bid to liberalize access to land ownership, the C of O at the Local government headquarters will attract only N15,000.00 while at other locations it will attract N5,000.00. We are doing this to make life easy for our people in the urban and rural areas. Government efforts in 2017 will also be geared towards the provision, of access roads in new layouts, mapping of Kontagora and Baro layout and demarcation of the resolved conflict areas between Aninigi and Lafiagi, FCT and Niger State as well as Kaduna State and Niger State. Also during the year under review, the furniture market in Minna will be completed and made operational. The Urban, Development Board will be re-positioned to enforce development activities in our urban towns.

Information and Communication

The role of the media in the dissemination of information and public enlightenment cannot be over emphasized. The Administration is committed to the digitalization of its media outfits and have made provisions towards achieving her vision.

Law and Justice

This administration will continue to accord the judiciary arm of the government its due regard as an independent arm. The sum of N299m has been proposed for the construction of New High Court Complex in Minna and the renovation of High Courts in New Bussa, Bida and Minna and Magistrate courts across the state Also, new Sharia Court of Appeal will be constructed at Minna, while other Sharia Court buildings across the State will be renovated.

BUDGET OF CONSOLIDATION

General Administration

The role of the public service in attainment of government Policy and Programmes cannot be over emphasized. We shall continue to provide enabling environment for the civil service to be effective and efficient in the implementation and coordination of policies, programmes and activities. Some projects to be implemented include the following among other renovation and re-structuring of Government House, Completion of the on-going extension of the State House of Assembly Complex and the Assembly Service Commission. Building, renovation of SSG's Office and Liaison offices in Kaduna and Lagos, resettlement of Ketso community and renovation of the Civil Service Commission Complex

Women Development

This Administration recognizes the important role of this vulnerable segment of the society and would do everything possible towards their empowerment. The sum of N1,093,200,000.00 has been proposed for various projects of the social Development sub-sector. This includes renovation of Women Multi-Purpose Center, Minna, upgrading of Mentally Retarded Home, Bida, Completion of Orphanage Home, Minna and Construction of Permanent Remand Home, Kontagora.

Youth and Sport Development

In the desire to develop the youths and sporting activities, the sum of N2,100,800,000.00 is earmarked for this sub-sector. Key activities to be carried out include Training of youth under the CBN - EDC Programme Development of Abdulsalam Youth Centre, Completion of NYSC Orientation Camp Phase and Establishment of Mobile Phone Factory in Minna.

Conclusion

In conclusion Mr. Speaker and Honourable Members, let me acknowledge and appreciate the support and understanding of the House since our assumption of office. This has brought about the tremendous achievements we have recorded. I seek your continuous support especially for the speedy deliberation and passage of the 2017 proposed Budget. Let me also thank all Nigerlites for the unflinching support for our programmes. I know that we are all going through an economically tough period. But I believe with every hardship, there is ease. I assure you that we will continue our strive to revamp our economy through initiatives that will expand our revenue base and improve our living standard. The State government will leave no stone unturned in blocking all revenue and expenditure leakages and ensure value for money. The State Government also will undertake regular monitoring and evaluation of budget under implementation.

I assure you all that 2017 is going to be a year of fulfillment for all. It is therefore my singular pleasure to formally present the 2017 Proposed, “**Budget of Consolidation**”.