

# BENUE STATE GOVERNMENT 2017 BUDGET



## BENUE STATE 2017 ESTIMATES

### SECTORAL ALLOCATION

| S/No                          | SECTORAL CODE | PUBLIC SECTOR ENTITIES (PSEs)                                  | RECURRENT REVENUE      | PERSONNEL COST        | OVERHEAD COST         | RECURRENT EXPENDITURE | CAPITAL EXPENDITURE    | TOTAL ALLOCATION       |
|-------------------------------|---------------|--|------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|
| <b>TOTAL:</b>                 |               |  | <b>183,368,780,499</b> | <b>51,315,588,332</b> | <b>22,074,944,765</b> | <b>73,390,533,097</b> | <b>109,978,247,402</b> | <b>183,368,780,499</b> |
| <b>ADMINISTRATION SECTOR:</b> |               |  | <b>4,311,476,000</b>   | <b>7,963,109,753</b>  | <b>6,570,013,392</b>  | <b>14,533,123,145</b> | <b>11,197,327,500</b>  | <b>25,730,450,645</b>  |
| 1                             | 011100100100  | Government House Administration                                | -                      | 142,249,474           | 2,223,327,400         | 2,365,576,874         | 125,000,000            | 2,490,576,874          |
| 2                             | 011100100200  | Deputy Governor's Office                                       | -                      | 14,400,000            | 928,278,000           | 942,678,000           | 300,000,000            | 1,242,678,000          |
| 3                             | 011103300100  | Benue State Aids Control Agency (BENSACA)                      | -                      | -                     | 134,349,600           | 134,349,600           |                        | 134,349,600            |
| 4                             | 011100500100  | Development Cooperations, Sustainable Development Goals (SDGs) | 3,200,000,000          | -                     | 69,803,811            | 69,803,811            | 6,482,400,044          | 6,552,203,855          |
| 5                             | 011100600100  | Benue State Social Investment Programme                        | -                      | -                     | -                     | -                     | -                      | -                      |
| 6                             | 012500100100  | Office of the Head of Service (HOS)                            | -                      | 495,851,930           | 41,118,000            | 536,969,930           | 450,000,000            | 986,969,930            |
| 7                             | 012500500100  | Bureau of Manpower Development and Training                    | 3,200,000              | -                     | 56,325,500            | 56,325,500            | 1,885,000              | 58,210,500             |
| 8                             | 012500100200  | Bureau of Establishment and Management Services                | -                      | 357,412,619           | 16,362,500            | 373,775,119           |                        | 373,775,119            |
| 9                             | 012500100400  | Bureau of Pensions   | -                      | 4,115,949,633         | 7,700,000             | 4,123,649,633         | 2,150,000              | 4,125,799,633          |
| 10                            | 012500100400  | Bureau of Service Welfare                                      | -                      | -                     | 310,167,800           | 310,167,800           | 12,000,000             | 322,167,800            |
| 11                            | 011103500100  | Local Government Pension Board                                 | -                      | 423,600               | 30,954,000            | 31,377,600            | 2,000,000              | 33,377,600             |
| 12                            | 012300100100  | Ministry of Information and Orientation                        | 19,260,000             | 236,633,022           | 54,962,600            | 291,595,622           | 542,500,000            | 834,095,622            |
| 13                            | 012305500100  | Government Printing Department                                 | 15,000,000             | 5,320,954             | 8,144,100             | 13,465,054            |                        | 13,465,054             |
| 14                            | 012300300100  | Benue State Television Corporation (BNTV)                      | 725,480,000            | 88,520,616            | 9,675,050             | 98,195,666            |                        | 98,195,666             |
| 15                            | 012300400100  | Radio Benue Corporation  | 40,000,000             | 351,617,621           | 63,663,985            | 415,281,606           | 80,000,000             | 495,281,606            |
| 16                            | 012301300100  | Benue Printing and Publishing Corporation (BPPC)               | 80,000,000             | 186,015,991           | 39,152,400            | 225,168,391           | 150,250,000            | 375,418,391            |
| 17                            | 012400100100  | Bureau of Internal Affairs and Special Services (BIASS)        | 76,000,000             | 87,618,880            | 577,215,600           | 664,834,480           | -                      | 664,834,480            |
| 18                            | 011103700100  | Muslim Pilgrims Welfare Board (MPWB)                           | 3,000,000              | 7,635,929             | 14,060,000            | 21,695,929            |                        | 21,695,929             |
| 19                            | 011103800100  | Christian Pilgrims Welfare Board (CPWB)                        | 1,800,000              | 6,258,200             | 21,021,200            | 27,279,400            | 11,600,000             | 38,879,400             |
| 20                            | 014700100200  | Local Government Service Commission                            | 200,000                | 21,411,706            | 9,212,280             | 30,623,986            | 1,360,000              | 31,983,986             |
| 21                            | 014000100100  | Local Government Audit Department                              | 70,000                 | 95,844,811            | 5,005,000             | 100,849,811           | -                      | 100,849,811            |
| 22                            | 014000100100  | Office of the Auditor-General of the State                     | 100,000                | 175,320,079           | 33,738,936            | 209,059,015           | 2,950,000              | 212,009,015            |
| 23                            | 011101300100  | Office of the Secretary to State Government (SSG)              | -                      | 646,958,812           | 99,849,750            | 746,808,562           | 450,196,000            | 1,197,004,562          |
| 24                            | 011101300200  | Bureau of Political - SSG                                      | -                      | -                     | 10,464,300            | 10,464,300            | 19,800,000             | 30,264,300             |
| 25                            | 011101300300  | Bureau of Research and Policy Analysis (REPA) - SSG            | -                      | -                     | 4,966,500             | 4,966,500             | 1,000,000              | 5,966,500              |
| 26                            | 011101700100  | Office of the Secretary to State Government - (EXCO)           | -                      | -                     | 27,027,000            | 27,027,000            |                        | 27,027,000             |
| 27                            | 011102100200  | Liaison Office Lagos   | 1,200,000              | -                     | 9,732,800             | 9,732,800             |                        | 9,732,800              |
| 28                            | 011102100300  | Liaison Office Kaduna  | 216,000                | -                     | 14,568,400            | 14,568,400            | 6,500,000              | 21,068,400             |
| 29                            | 011102100400  | Liaison Office Abuja/Lodge                                     | 4,500,000              | -                     | 61,212,100            | 61,212,100            |                        | 61,212,100             |
| 30                            | 011102100500  | Bureau of Archives, Research and Documentation                 | -                      | 18,018,287            | 15,661,800            | 33,680,087            | 19,100,000             | 52,780,087             |

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|------|---------------|--|-------------------|----------------|---------------|-----------------------|---------------------|------------------|
| 31   | 011100800100  | Benue State Emergency Management Agency (BESEMA)     | -                 | 2,315,356      | 4,874,100     | 7,189,456             | 251,582,660         | 258,772,116      |
| 32   | 014800100100  | Benue State Independent Electoral Commission (BSIEC) | 141,450,000       | 186,958,199    | 115,793,000   | 302,751,199           | 1,480,000,000       | 1,782,751,199    |
| 33   | 014700100100  | Benue State Civil Service Commission                 | -                 | 4,937,030      | 26,675,880    | 31,612,910            | 16,719,000          | 48,331,910       |
| 34   | 011200100100  | Benue State House of Assembly                        | -                 | 469,759,159    | 1,304,100,000 | 1,773,859,159         | 725,012,643         | 2,498,871,802    |
| 35   | 011200200100  | Benue State House of Assembly Service Commission     | -                 | 245,677,847    | 220,850,000   | 466,527,847           | 63,322,153          | 529,850,000      |

| ECONOMIC SECTOR: |              |  | 155,189,299,438 | 5,072,882,710 | 9,656,255,692 | 14,729,138,402 | 84,223,965,140 | 98,953,103,542 |
|------------------|--------------|--|-----------------|---------------|---------------|----------------|----------------|----------------|
| 35               | 021500100100 | Ministry of Agriculture and Natural Resources                    | 2,117,700,000   | 530,682,772   | 91,832,880    | 622,515,652    | 5,623,000,000  | 6,245,515,652  |
| 36               | 021510200100 | Benue State Agriculture and Rural Development Authority (BNARDA) | 2,412,835,577   | 349,927,053   | 16,270,300    | 366,197,353    | 340,000,000    | 706,197,353    |
| 37               | 021500100200 | Benue State Tractor Hiring Agency (BENTHA)                       | 3,000,000       | 22,235,850    | 9,909,515     | 32,145,365     |                | 32,145,365     |
| 38               | 021502100100 | Akperan Orshi College of Agriculture, Yandev.                    | 333,121,700     | 1,360,066,501 | 165,801,283   | 1,525,867,784  | 108,600,000    | 1,634,467,784  |
| 39               | 022200100100 | Ministry of Industry, Trade and Investment                       | -               | 88,255,368    | 34,019,524    | 122,274,892    | 1,250,000,000  | 1,372,274,892  |
| 40               | 023600100100 | Ministry of Arts, Culture and Tourism                            | 100,000,000     | 187,602,311   | 36,228,500    | 223,830,811    | 710,000,000    | 933,830,811    |
| 41               | 023605200100 | Benue State Tourism Board  |                 |               |               | -              |                | -              |
| 42               | 022000100100 | Ministry of Finance  | 464,150,000     | 140,289,164   | 1,398,440,900 | 1,538,730,064  | 5,838,250,000  | 7,376,980,064  |
| 43               | 022000700100 | Office of the Accountant-General                                 | 126,685,041,661 | 567,659,704   | 6,470,464,000 | 7,038,123,704  | 137,500,000    | 7,175,623,704  |
| 44               | 022000800100 | Benue State Internal Revenue Service (BIRS)                      | 11,053,500,000  | 460,324,851   | 309,520,750   | 769,845,601    | 41,050,000     | 810,895,601    |
| 45               | 023800100100 | Benue State Planning Commission                                  | 4,102,020,000   | 74,930,205    | 314,968,500   | 389,898,705    | 5,930,145,101  | 6,320,043,806  |
| 46               | 023600400100 | Benue State Council for Arts and Culture                         | 5,000,000       | 131,410,916   | 11,053,350    | 142,464,266    | 17,767,750     | 160,232,016    |
| 47               | 025200100100 | Ministry of Water Resources and Environment                      | 500,000,000     | 164,304,383   | 89,820,500    | 254,124,883    | 5,638,400,000  | 5,892,524,883  |
| 48               | 025210400100 | Benue State Environmental Sanitation Authority                   | 60,432,000      | 179,742,464   | 22,884,400    | 202,626,864    | 82,000,000     | 284,626,864    |
| 49               | 025210200100 | Benue State Water Board  | 72,000,000      | 181,089,340   | 89,281,500    | 270,370,840    | 10,000,000     | 280,370,840    |
| 50               | 025210300100 | Benue State Rural Water Supply and Sanitation Agency             | 1,022,000,000   | 55,832,867    | 12,243,000    | 68,075,867     | 410,000,000    | 478,075,867    |
| 51               | 023400100100 | Ministry of Works, Transport and Energy                          | 355,082,500     | 110,499,024   | 205,128,000   | 315,627,024    | 20,819,717,673 | 21,135,344,697 |
| 52               | 025300100100 | Ministry of Housing and Urban Development                        | -               | 100,498,948   | 167,937,000   | 268,435,948    | 1,348,000,000  | 1,616,435,948  |
| 53               | 025305600100 | Benue State Urban Development Board                              | 50,000,000      | 45,553,641    | 15,977,500    | 61,531,141     | 359,000,000    | 420,531,141    |
| 54               | 022800100300 | Business and Engineering Skills Training (BEST) Centre           | 2,000,000       | -             | 5,834,290     | 5,834,290      | 36,000,000     | 41,834,290     |
| 55               | 025300200100 | Bureau of Rural Development and Cooperatives                     | 151,416,000     | 151,724,899   | 59,961,500    | 211,686,399    | 34,524,534,616 | 34,736,221,015 |
| 56               | 026000100100 | Ministry of Lands, Survey and Solid Minerals                     | 5,700,000,000   | 170,252,448   | 128,678,500   | 298,930,948    | 1,000,000,000  | 1,298,930,948  |

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|----------------------------------|---------------|---|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>LAW &amp; JUSTICE SECTOR:</b> |               |   | <b>64,500,000</b>     | <b>2,292,271,989</b>  | <b>519,103,316</b>   | <b>2,811,375,304</b>  | <b>514,400,000</b>    | <b>3,325,775,304</b>  |
| 57                               | 031800400100  | Ministry of Justice   | 4,500,000             | 260,061,290           | 239,720,096          | 499,781,386           | 205,000,000           | 704,781,386           |
| 58                               | 031800700100  | High Court of Justice   | 50,000,000            | 1,718,736,577         | 152,152,000          | 1,870,888,577         | 214,000,000           | 2,084,888,577         |
| 59                               | 031801100100  | Customary Court of Appeal   | 10,000,000            | 199,790,007           | 95,557,000           | 295,347,007           | 35,000,000            | 330,347,007           |
| 60                               | 032600100100  | Judicial Service Commission   | -                     | 113,684,115           | 19,591,380           | 133,275,494           | 60,400,000            | 193,675,494           |
| 61                               | 032600700100  | Citizens Mediation Centre, Makurdi                                  | -                     | -                     | 12,082,840           | 12,082,840            |                       | 12,082,840            |
| <b>SOCIAL SECTOR:</b>            |               |   | <b>20,494,528,666</b> | <b>35,987,323,880</b> | <b>5,329,572,366</b> | <b>41,316,896,246</b> | <b>14,042,554,762</b> | <b>55,359,451,008</b> |
| 62                               | 051700100100  | Ministry of Education, Sciency & Technology                         | 787,750,000           | 312,063,112           | 642,488,500          | 954,551,612           | 5,852,045,000         | 6,806,596,612         |
| 63                               | 051701000100  | Agency for Adult and Non-Formal Education                           | -                     | 306,811,641           | 27,181,000           | 333,992,641           |                       | 333,992,641           |
| 64                               | 051701800100  | Benue State Polytechnic, Ugbokolo                                   | 1,996,800,000         | 1,429,723,838         | 281,627,500          | 1,711,351,338         | 160,000,000           | 1,871,351,338         |
| 65                               | 051705700100  | Akawe Torkula College of Advanced and Professional Studies, Makurdi | 99,290,000            | 524,981,404           | 77,119,658           | 602,101,062           | 363,802,100           | 965,903,162           |
| 66                               | 051701900100  | College of Education, Katsina-Ala                                   | 1,400,030,000         | 2,250,101,805         | 127,935,907          | 2,378,037,712         | 126,000,000           | 2,504,037,712         |
| 67                               | 051702100100  | College of Education Oju  | 806,000,000           | 1,845,095,502         | 142,373,000          | 1,987,468,502         | 378,000,000           | 2,365,468,502         |
| 68                               | 051705600100  | Benue State Scholarship Board                                       | 2,900,000             | 19,225,701            | 435,419,600          | 454,645,301           |                       | 454,645,301           |
| 69                               | 051705400100  | Benue State Teaching Service Board                                  | 508,583,086           | 8,848,983,620         | 97,736,069           | 8,946,719,690         |                       | 8,946,719,690         |
| 70                               | 051702100100  | Benue State University (BSU), Makurdi                               | 1,470,611,235         | 4,873,570,295         | 662,899,487          | 5,536,469,781         | 550,000,000           | 6,086,469,781         |
| 71                               | 051700900100  | Benue State Examinations Board                                      | 575,000,000           | 78,393,351            | 227,265,500          | 305,658,851           | 90,000,000            | 395,658,851           |
| 72                               | 051702100200  | Benue State University College of Health Sciences                   | 28,800,000            | 1,174,318,608         | 146,022,800          | 1,320,341,408         | 105,550,000           | 1,425,891,408         |
| 73                               | 051700300100  | Benue State Universal Basic Education Board (SUBEB)                 | 2,500,000,000         | 529,768,121           | 147,301,000          | 677,069,121           | 2,121,500,000         | 2,798,569,121         |
| 74                               | 052100100100  | Ministry of Health and Human Services                               | 1,876,653,508         | 819,140,896           | 541,118,000          | 1,360,258,896         | 1,107,000,000         | 2,467,258,896         |
| 75                               | 052110200100  | Hospital Management Board   | 300,000,000           | 3,214,724,303         | 31,531,500           | 3,246,255,803         |                       | 3,246,255,803         |
| 76                               | 052102600100  | Benue State University Teaching Hospital (BSUTH)                    | 400,000,000           | 1,925,280,000         | 563,285,800          | 2,488,565,800         | 475,200,000           | 2,963,765,800         |
| 77                               | 052102700100  | Benue State Primary Health Care Board                               | 7,649,643,337         | 6,675,196,537         | 163,624,615          | 6,838,821,152         | 170,178,000           | 7,008,999,152         |
| 78                               | 051700800100  | Benue State Library Board   | 2,325,000             | 38,770,283            | 48,702,500           | 87,472,783            |                       | 87,472,783            |
| 79                               | 055100100100  | Bureau of Local Government and Chieftaincy Affairs                  | -                     | 162,727,665           | 40,848,500           | 203,576,165           | 120,000,000           | 323,576,165           |
| 80                               | 053905100200  | Bureau of Youth and Sports Development                              | 300,000               | 84,467,864            | 522,375,700          | 606,843,564           | 1,423,279,662         | 2,030,123,226         |
| 81                               | 053905100100  | Benue State Sports Council  | 342,500               | 154,981,267           | 9,270,800            | 164,252,067           |                       | 164,252,067           |
| 82                               | 051400100100  | Ministry of Women Affairs and Social Development                    | 89,500,000            | 108,881,125           | 57,942,500           | 166,823,625           | 400,000,000           | 566,823,625           |
| 83                               | 051305300102  | Benue State Rehabilitation Board, Apir                              | -                     | 9,497,454             | 25,433,100           | 34,930,554            | 100,000,000           | 134,930,554           |
| 84                               | 051705500100  | Benue State Science and Technical Education Board                   | -                     | 600,619,490           | 241,148,600          | 841,768,090           |                       | 841,768,090           |
| 85                               | 051400100102  | Benue State Community and Social Development Agency                 | -                     | -                     | 68,920,730           | 68,920,730            | 500,000,000           | 568,920,730           |