

BUDGET ESTIMATES

2017



Prepared By:

Ministry of Budget and Planning



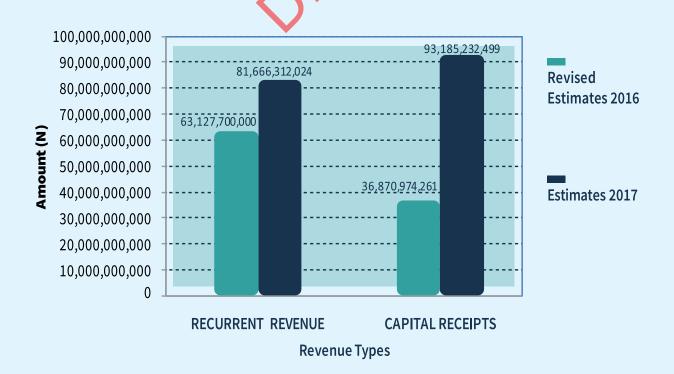


BUDGET ESTIMATES 2017

YEAR 2017 ESTIMATES SUMMARY

		Revised Estimates 2016 N	Estimates 2017
A.	RECURRENT REVENUE	63,127,700,000	81,666,312,024
В.	CAPITAL RECEIPTS	36,870,974,261	93,185,232,499
	TOTAL REVENUE (A+B)	99,998,674,261	174,851,544,523

2016/2017 Revenue Chart

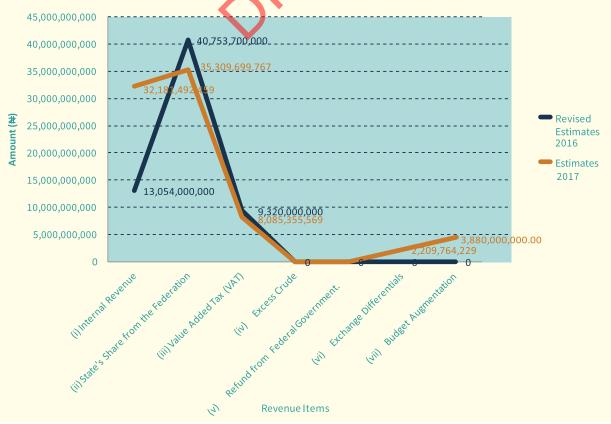


E.	BALANCED BUDGET:	TOTAL REVENUE = T	TOTAL REVENUE = TOTAL EXPENDITURE		
	TOTAL EXILENDITORE (C.D.)	33,336,674,261	174,031,344,323		
	TOTAL EXPENDITURE (C+D)	99,998,674,261	174,851,544,523		
D.	CAPITAL EXPENDITURE	44,706,692,943	116,320,140,269		
C.	RECURRENT EXPENDITURE (Less Transfer Surplus)	55,291,981,318	58,531,404,254		

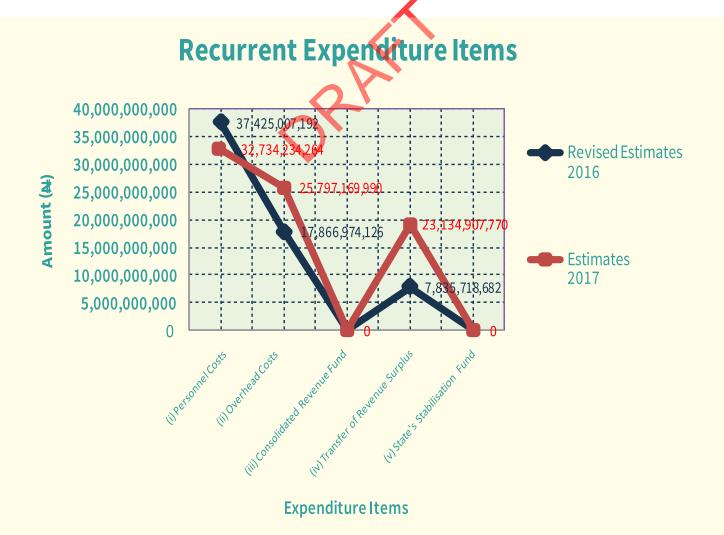


		Revised Estimates 2016 N	Estimates 2017 N
Α	RECURRENT ESTIMATES		
1	RECURRENT REVENUE		
	(i) Internal Revenue	13,054,000,000	32,181,492,459
	(ii) State's Share from the Federation Account	40,753,700,000	35,309,699,767
	(iii) Value Added Tax (VAT)	9,320,000,000	8,085,355,569
	(iv) Excess Crude(v) Refund fromFederal Government.	-	-
	(vi) Exchange Differentials(vii) Budget Augmentation	-	2,209,764,229 3,880,000,000
	TOTAL	63,127,700,000	81,666,312,024

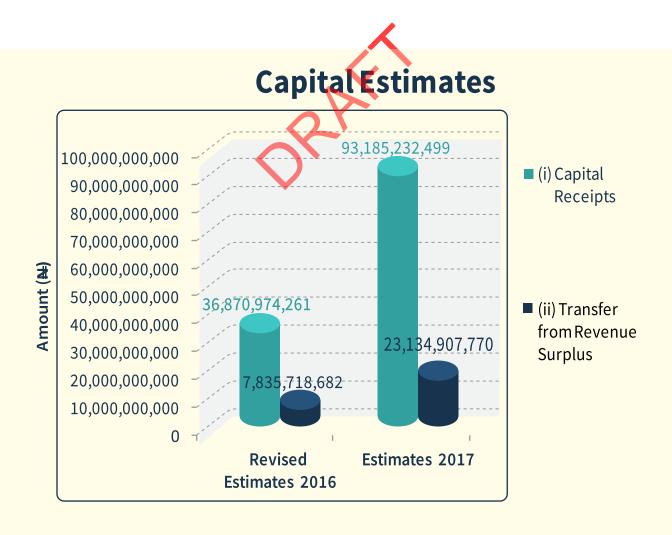




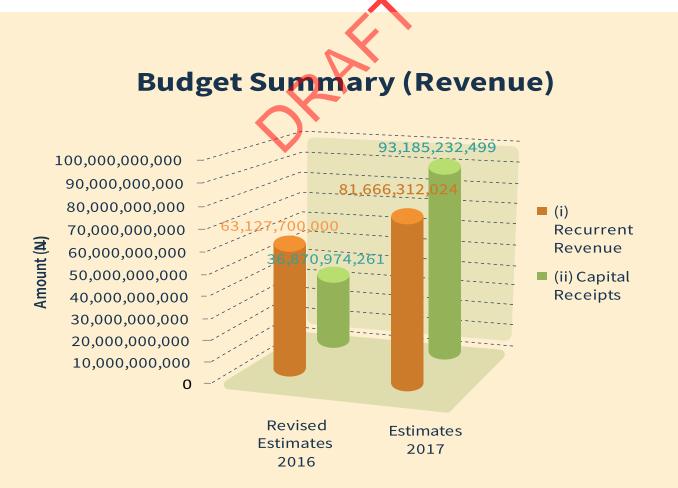
2	RECU	JRRENT EXPENDITURE:		
	(i)	Personnel Costs	37,425,007,192	32,734,234,264
	(ii)	Overhead Costs	17,866,974,126	25,797,169,990
	(iii)	Consolidated Revenue Fund Charges	-	-
	(iv)	Transfer of Revenue Surplus to Capital Development Fund	7,835,718,682	23,134,907,770
	(v)	State's Stabilisation Fund	10t	10t
		TOTAL	63,127,700,000	81,666,312,024



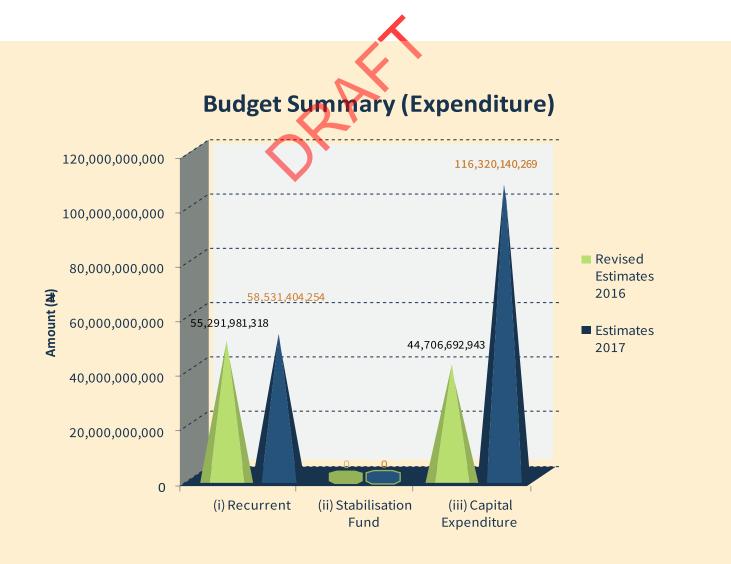
В	CAPITAL ESTIMATES		
1	(i) Capital Receipts	36,870,974,261	93,185,232,499
	(ii) Transfer from Revenue Surplus	7,835,718,682	23,134,907,770
2	Total Capital Expenditure	44,706,692,943	116,320,140,269



С	BUDGET SUMMARY		
1	REVENUE		
	(i) Recurrent Revenue	63,127,700,000	81,666,312,024
	(ii) Capital Receipts	36,870,974,261	93,185,232,499
	TOTAL	99,998,674,261	174,851,544,523



2	EXPE	NDITURE		
	(i)	Recurrent	55,291,981,318	58,531,404,254
	(ii)	Stabilisation Fund	10t	10t
	(iii)	Capital Expenditure	44,706,692,943	116,320,140,269
		TOTAL	99,998,674,261	174,851,544,523



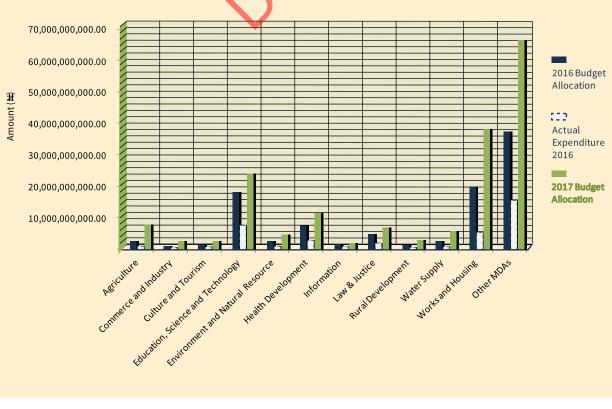
3	BUDGET PACKAGE		
	TOTAL ESTIMATED REVENUE (Recurrent & Capital)	99,998,674,261	174,851,544,523
	TOTAL ESTIMATED E XPENDITURE (Recurrent & Capital)	99,998,674,261	174,851,544,523
	SURPLUS	-	-
	DEFICIT	-	-

TOTAL BUDGET PACKAGE



MDAs	2016 Budget Allocation	2016 Budget % Allocation	Acual Expenditure 2016	2017 Budget Allocation	2017 Budget % Allocation
Agriculture	2,759,405,680.00	2.76	710,606,284.00	8,088,251,711.00	4.63
Commerce and Industry	756,271,682.00	0.76	71,331,921.00	2,252,125,152.00	1.29
Culture and Tourism	1,022,547,094.00	1.02	77,902,623.00	2,356,965,084.00	1.35
Education, Science and Technology	18,380,524,526.00	18.38	7,746,787,048.00	24,270,049,936.00	13.88
Environment and Natural Resource	2,189,493,186.00	2.19	575,813,648.00	4,879,310,422.00	2.79
Health Development	7,645,645,477.00	7.65	2,684,144,267.00	11,643,956,583.00	6.66
Information	1,314,175,352.00	1.31	343,384,802.00	1,564,604,730.00	0.89
Law & Justice	4,910,573,498.00	4.91	1,849,265,564.00	6,886,015,914.00	3.94
Rural Development	932,993,720.00	0.93	228,349,924.00	2,817,620,858.00	1.61
Water Supply	2,426,816,744.00	2.43	448,543,367.00	5,560,881,486.00	3.18
Works and Housing	20,061,209,370.00	20.06	5,572,596,670.00	38,152,755,088.00	21.82
Other MDAs	37,599,017,932.00	37.60	15,878,093,566.00	66,379,007,559.00	37.96
Total	99,998,674,261.00	100.00	36,186,819,684.00	174,851,544,523.00	100.00





EXPENDITURE YEAR 2016/2017 ADMINISTRATIVE DETAILS Budget 2017

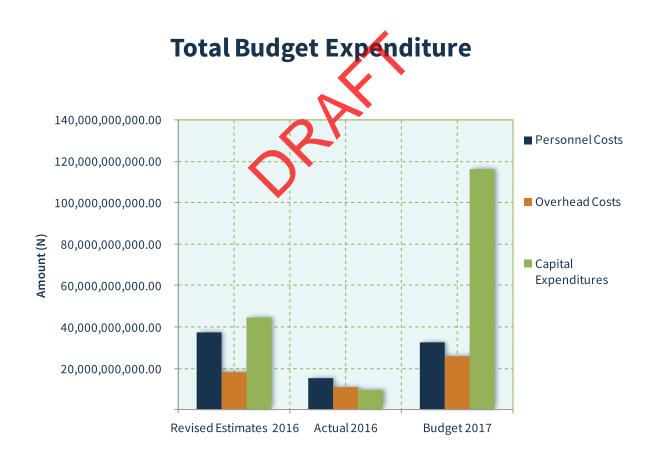
	Revised Estimates	2016 Budget			2017 Budget
Description	2016	Percentage	Actual 2016	Budget 2017	Percentage
GOVERNMENT					
HOUSE	12,207,241,810.00	12.21	7,767,636,980.00	24,983,269,513.00	14.29
EMERGENCY MGT		2.00		47.070.400.00	
AGENCY	26,259,280.00	0.03	40,230,838.00	47,270,499.00	0.03
CHRISTIAN					
PILGRIMS	125 280 700 00	0.13	24.100.000.00	144 702 477 00	0.00
COMMISSION KOGI STATE HAJJ	125,380,706.00	0.13	24,169,688.00	144,703,477.00	0.08
	217 269 462 00	0.22	427 159 267 00	249 704 720 00	0.14
COMMISSION STATE SECURITY	217,268,462.00	0.22	437,158,267.00	248,704,730.00	0.14
TRUST FUND	EO 0EO 000 00	0.05	9 715 900 00	E2 E02 679 00	0.03
KOGI STATE	50,859,980.00	0.05	8,715,899.00	52,503,678.00	0.03
FOUNDATION	868,960.00	0.00	0.00	932,048.00	0.00
DEPUTY	000,500.00	0.00	0.00	332,040.00	0.00
GOVERNOR'S					
OFFICE	596,796,890.00	0.60	278,122,480.00	884,675,887.00	0.51
OFFICE OF THE SSG	2,535,525,402.00	2.54	970,289,904.00	3,900,337,260.00	2.23
BUREAU OF PUBLIC PROCUREMENT					
(BPP)	24,000,000.00	0.02	0.00	78,450,000.00	0.04
KOGI STATE	24,000,000.00	0.02	0.00	78,430,000.00	0.04
HIV/AID CONTROL					
AGENCY	2,530,000.00	0.00	0.00	2,530,000.00	0.00
BUREAU OF STATE	2,330,000.00	0.00	0.00	2,330,000.00	0.00
PENSION	3,385,091,666.00	3.39	0.00	3,085,291,666.00	1.76
BUREAU OF LOCAL	2,222,222,222,22	0.00	0.00	0,000,202,000.00	
GOVT PENSION	33,860,166.00	0.03	37,303,072.00	63,546,911.00	0.04
BUREAU OF PUBLIC	,,		,,	,,-	
PRIVATE					
PARTNERSHIP	100,000,000.00	0.10	0.00	318,973,358.00	0.18
KOGI STATE HOUSE					
OF ASSEMBLY	3,918,803,244.00	3.92	821,634,308.00	4,756,970,892.00	2.72
MINISTRY OF					
INFORMATION	935,747,590.00	0.94	74,301,477.00	1,171,861,824.00	0.67
KOGI STATE					
BROADCASTING					
CORPORATION	286,164,916.00	0.29	212,631,883.00	297,777,837.00	0.17
KOGI STATE					
NEWSPAPER					
CORPORATION	92,262,846.00	0.09	56,451,442.00	94,965,069.00	0.05
KOGI STATE FIRE					
AGENCY	34,527,213.00	0.03	41,877,127.00	43,806,998.00	0.03
OFFICE OF THE					
HEAD OF CIVIL					
SERVICE	2,772,658,930.00	2.77	3,244,036,751.00	2,563,857,059.00	1.47
OFFICE OF THE					
STATE AUDITOR-	225 022 222 22		06.242.224.65	202 010 510 55	2.22
GENERAL	235,090,968.00	0.24	86,248,284.00	392,018,549.00	0.22

OFFICE OF THE					
LOCAL GOVT.					
AUDITOR-GENERAL	74,510,690.00	0.07	54,685,125.00	81,742,742.00	0.05
CIVIL SERVICE					
COMMISSION	104,656,628.00	0.10	37,653,446.00	82,067,408.00	0.05
STATE	, ,		· ·		
INDEPENDENT					
ELECTORAL					
COMMISSION					
(SIEC)	10,500,000.00	0.01	3,776,000.00	18,183,359.00	0.01
LOCAL GOVT.	10,500,000.00	0.01	3,770,000.00	10,103,333.00	0.01
SERVICE					
COMMISSION	92 242 222 00	0.08	44 062 509 00	127 710 576 00	0.07
	83,343,332.00	0.08	44,063,508.00	127,719,576.00	0.07
MINISTRY OF	2 246 074 262 00	2.25	244 004 704 00	7 504 700 630 00	4.24
AGRICULTURE	2,246,871,262.00	2.25	344,094,794.00	7,591,798,628.00	4.34
KOGI					
AGRICULTURAL					
DEVELOPMENT					
PROJECT (ADP)	417,297,838.00	0.42	300,622,608.00	389,712,509.00	0.22
KOGI AGRO-ALLIED					
COMPANY	75,066,506.00	0.08	54,773,122.00	89,477,487.00	0.05
KOGI LAND DEV.					
BOARD	20,170,074.00	0.02	11,115,760.00	17,263,087.00	0.01
MINISTRY OF					
FINANCE-HQTRS	928,241,300.00	0.93	129,333,594.00	8,755,071,709.00	5.01
OFFICE OF THE	, ,	1	, ,	, , ,	
ACCOUNTANT					
GENERAL	4,499,459,018.00	4.50	212,302,043.00	614,876,327.00	0.35
BOARD OF	., .55, .55, 525.55			01./07.0/027.00	0.00
INTERNAL					
REVENUE	1,174,531,290.00	1.17	801,502,238.00	3,063,087,679.00	1.75
KOGI INVESTMENT	1,174,331,230.00	1.17	001,302,230.00	3,003,007,073.00	1.75
& PROPERTIES LTD	69,164,890.00	0.07	35,786,014.00	65,897,849.00	0.04
	09,104,690.00	0.07	33,760,014.00	03,637,643.00	0.04
MIN. OF					
COMMERCE &	756 274 602 00	0.76	74 224 224 22	2 252 425 452 00	4 20
INDUSTRY	756,271,682.00	0.76	71,331,921.00	2,252,125,152.00	1.29
MIN. OF SCIENCE					
AND TECHNOLOGY	198,623,252.00	0.20	49,342,843.00	0.00	0.00
MINISTRY OF					
TRANSPORT	192,021,690.00	0.19	79,095,061.00	1,671,008,047.00	0.96
ROAD					
MAINTENANCE					
AGENCY	120,411,678.00	0.12	57,235,203.00	526,162,214.00	0.30
MINISTRY OF					
WORKS	16,295,163,101.00	16.30	3,150,601,621.00	37,470,948,014.00	21.43
MIN. OF CULTURE					
& TOURISM	931,995,222.00	0.93	45,740,330.00	2,281,151,244.00	1.30
COUNCIL FOR ARTS	, ,		, ,	, , , , ==	
AND CULTURE	78,974,628.00	0.08	21,516,302.00	62,465,447.00	0.04
HOTEL AND	, ,,	2.50	,_ 20,002.00	, /00,	3.31
TOURISM BOARD	11,577,244.00	0.01	10,645,991.00	13,348,393.00	0.01
MINISTRY OF	11,577,244.00	0.01	10,040,001.00	13,340,333.00	0.01
BUDGET AND					
	1 560 950 764 99	1 50	70 216 207 00	6 050 300 050 00	2.00
PLANNING STATE BUREAU OF	1,560,850,764.00	1.56	78,216,387.00	6,959,396,659.00	3.98
STATE BUREAU OF	120 640 750 07		24 475 474 27	440 460 040 0	
STATISTICS	120,648,568.00	0.12	24,475,474.00	110,469,848.00	0.06

			1	-	
MINISTRY OF					
WATER RESOURCES	2,220,092,346.00	2.22	335,475,841.00	5,377,366,351.00	3.08
KOGI STATE	2,220,092,346.00	2.22	335,475,841.00	5,377,300,351.00	3.08
WATER BOARD	201,283,398.00	0.20	111,709,026.00	177,971,415.00	0.10
RURAL WATER	201,263,396.00	0.20	111,709,020.00	177,971,413.00	0.10
AND SANITATION					
AGENCY					
(RUWASSA)	5,441,000.00	0.01	1,358,500.00	5,543,720.00	0.00
MINISTRY OF	5,112,000.00	5.02	_,	0,0 10,1 20100	
LANDS, HOUSING					
& URBAN DEV.	3,501,767,714.00	3.50	2,229,049,725.00	0.00	0.00
KOGI STATE TOWN					
PLANNING AND					
DEVELOPMENT					
BOARD	109,339,664.00	0.11	93,832,994.00	111,837,862.00	0.06
MINISTRY OF					
RURAL					
DEVELOPMENT	932,993,720.00	0.93	228,349,924.00	2,817,620,858.00	1.61
KOGI STATE					
JUDICIAL SERVICE					
COMMISSION	240,745,312.00	0.24	38,688,137.00	237,881,692.00	0.14
MINISTRY OF	000 000 -01		100 704 07 55	2 242 227 222	
JUSTICE	982,990,524.00	0.98	189,791,637.00	3,042,265,393.00	1.74
HIGH COURT OF	2 502 420 462 00	2.5	4 400 600 767 00	2 400 505 020 00	4 27
JUSTICE	2,502,439,162.00	2.50	1,189,683,767.00	2,400,505,828.00	1.37
CUSTOMARY	F00 0F2 000 00	0.59	227 662 007 00	627 521 068 00	0.26
COURT OF APPEAL	590,952,908.00	0.59	237,663,897.00	637,531,068.00	0.36
SHARIA COURT OF APPEAL	593,445,592.00	0.59	193,438,126.00	567,831,933.00	0.32
MINISTRY OF	393,443,392.00	0.59	193,436,120.00	307,631,933.00	0.52
YOUTH & SPORTS	726,061,730.00	0.73	56,303,744.00	766,119,279.00	0.44
KOGI STATE	720,001,730.00	V 0.73	30,303,744.00	700,113,273.00	0.44
SPORTS COUNCIL	111,036,624.00	0.11	136,575,228.00	127,516,809.00	0.07
MINISTRY OF	111,030,021.00	0.11	130,373,220.00	127,310,003.00	0.07
WOMEN AFFAIRS					
AND SOCIAL					
DEVELOPMENT	786,157,276.00	0.79	61,470,237.00	1,187,651,916.00	0.68
MINISTRY OF	. ,		. ,	. , , -	
EDUCATION	2,349,482,452.00	2.35	522,100,345.00	5,632,773,767.00	3.22
STATE UNIVERSAL					
BASIC EDUCATION					
BOARD	319,186,636.00	0.32	18,604,621.00	266,645,708.00	0.15
KOGI STATE					
LIBRARY BOARD	28,298,464.00	0.03	38,506,323.00	34,027,221.00	0.02
ADULT & NON-					
FORMAL					
EDUCATION					
BOARD	104,716,566.00	0.10	36,305,886.00	85,396,246.00	0.05
KOGI STATE					
POLYTECHNIC,	2 400 004 44 4 65	2.45	100 440 255 25	2 524 406 222 22	2.22
LOKOJA	2,190,994,414.00	2.19	109,410,255.00	3,524,496,338.00	2.02
COLLEGE OF					
EDUCATION,	1 701 110 334 00	1 70	120 500 247 00	2 111 204 102 00	1 24
ANKPA	1,791,118,224.00	1.79	128,509,247.00	2,111,394,193.00	1.21

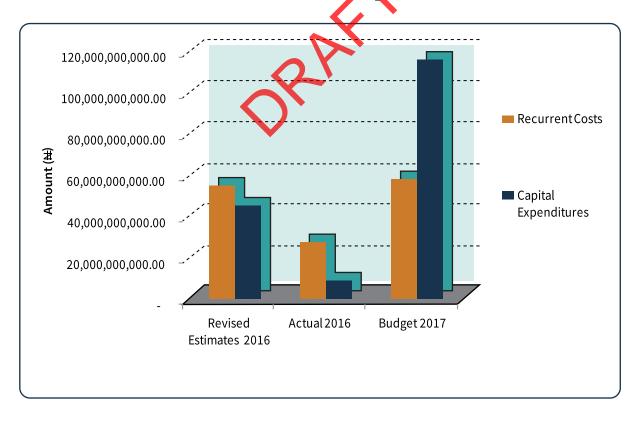
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COLLEGE OF					
EDUCATION					
TECHNICAL, KABBA	727,105,836.00	0.73	50,267,941.00	1,650,057,781.00	0.94
KOGI STATE					
UNIVERSITY,					
ANYIGBA	3,476,088,597.00	3.48	1,737,572,918.00	4,301,251,687.00	2.46
KOGI STATE					
TEACHING SERVICE					
COMMISSION	5,185,412,338.00	5.19	2,769,111,423.00	4,087,607,934.00	2.34
SCIENCE					
TECHNICAL &					
TECHNOLOGY					
EDUCATION					
BOARD	1,809,274,182.00	1.81	2,255,419,247.00	2,064,650,000.00	1.18
STATE					
SCHOLARSHIP					
BOARD	16,113,104.00	0.02	11,281,308.00	20,413,124.00	0.01
NIGERIA-KOREA	·		·	·	
FRIENDSHIP					
INSTITUTE	184,110,461.00	0.18	20,354,691.00	491,335,937.00	0.28
MINISTRY OF	, ,		, ,	, ,	
HEALTH	2,629,698,463.00	2.63	158,404,135.00	6,518,148,037.00	3.73
PRIMARY	, , ,			, , ,	
HEALTHCARE					
DEVELOPMENT					
AGENCY	85,757,664.00	0.09	62,404,063.00	108,625,584.00	0.06
KOGI STATE	20,101,0000	0.00	02) 10 1)000100	200,020,0000	0.00
UNIVERSITY					
TEACHING					
HOSPITAL,					
ANYIGBA	559,087,006.00	0.56	312,621,142.00	451,475,273.00	0.26
KOGI STATE		0.00	011,011,11100	,,_,	
SPECIALIST					
HOSPITAL, LOKOJA	1,023,875,094.00	1.02	686,657,103.00	1,007,420,051.00	0.58
KOGI STATE	1,023,073,031.00	1.02	000,007,100.00	1,007,120,031.00	0.50
HOSPITAL					
MANAGEMENT					
BOARD	3,067,039,396.00	3.07	1,326,396,339.00	3,254,519,612.00	1.86
COLLEGE OF	3,007,033,330.00	3.07	1,320,330,333.00	3,23 1,313,012.00	1.00
NURSING AND					
MIDWIFERY,					
OBANGEDE	95,487,854.00	0.10	21,836,012.00	114,865,099.00	0.07
COLLEGE OF	33,407,004.00	0.10	21,030,012.00	117,000,000.00	0.07
HEALTH SCIENCE &					
TECHNOLOGY,					
IDAH	184,700,000.00	0.18	115,825,473.00	188,902,927.00	0.11
MINISTRY OF	10-1,700,000.00	0.10	113,023,773.00	100,302,327.00	0.11
ENVIRONMENT					
AND NATURAL					
RESOURCES	1,854,012,176.00	1.85	352,039,084.00	4,539,289,899.00	2.60
STATE	1,004,012,170.00	1.63	332,033,004.00	T,555,655,055.00	2.00
ENVIRONMENTAL					
PROTECTION					
AGENCY	2/1 270 020 00	0.03	31 170 003 00	16 560 116 00	0.03
AGENCI	34,378,038.00	0.03	31,178,083.00	46,568,416.00	0.03
SANITATION &					
WASTE	301,102,972.00	0.30	192,596,481.00	293,452,107.00	0.17

MANAGEMENT BOARD					
MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY					
AFFAIRS	925,597,668.00	0.93	407,308,996.00	1,224,162,825.00	0.70
Total	99,998,674,261.00	100.00	36,186,819,684.00	174,851,544,523.00	100.00



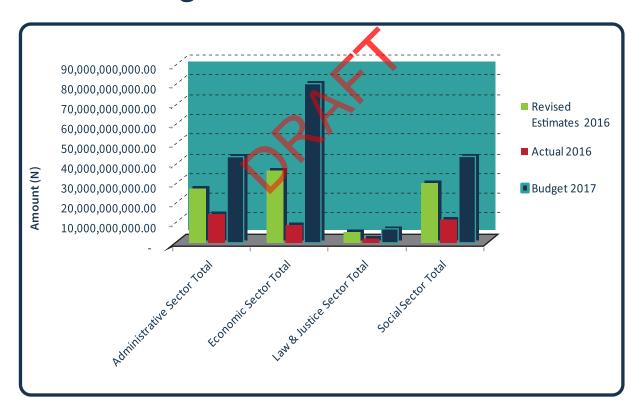
Grand Total	99,998,674,261.00	100.00	36,186,819,684.00	174,851,544,523.00	100.00
Expenditures	44,706,692,943.00	44.71	9,719,333,147.00	116,320,140,269.00	
Capital					66.53
	18,139,854,126.00	18.14	11,161,325,494.00	25,797,169,990.00	
Overhead Costs					14.75
	37,152,127,192.00	37.15	15,306,161,043.00	32,734,234,264.00	
Personnel Costs					18.72

Recurrent/Capital



Recurrent Costs	55,291,981,318.00	55.29	26,467,486,537.00	58,531,404,254.00	33.47
Recurrent costs	33,231,301,310.00	33.23	20,407,400,337.00	30,331,404,234.00	33.47
Capital Expenditures	44,706,692,943.00	44.71	9,719,333,147.00	116,320,140,269.00	66.53
Grand Total	99,998,674,261.00	100.00	36,186,819,684.00	174,851,544,523.00	100.00

Budget Estimates: Sectors



Grand Total	99,998,674,261.00	100.00	36,186,819,684.00	174,851,544,523.00	100.00
	, , ,		, , ,	, , ,	
	30,565,893,235.00	30.57	11,619,060,325.00	44,098,767,770.00	25.22
Social Sector Total					
Total	4,910,573,498.00	4.91	1,849,265,564.00	6,886,015,914.00	3.94
Law & Justice Sector					
Total	36,668,257,849.00	36.67	8,477,507,316.00	80,424,600,499.00	46.00
Economic Sector					
Total	27,853,949,679.00	27.85	14,240,986,479.00	43,442,160,340.00	24.85
Administrative Sector					



YEAR 2017 DRAFT ESTIMATES TABLE OF CONTENT FOR REVENUE ESTIMATES

- 1. CHRISTIAN PILGRIMS COMMISSION
- 2. KOGI STATE HAJJ COMMISSION
- STATE SECURITY TRUST FUND
- 4. OFFICE OF THE SSG
- 5. MINISTRY OF INFORMATION
- 6. KOGI STATE BROADCASTING CORPORATION
- 7. KOGI STATE NEWSPAPER CORPORATION
- 8. KOGI STATE FIRE AGENCY
- 9. OFFICE OF THE HEAD OF CIVIL SERVICE
- 10. OFFICE OF THE STATE AUDITOR-GENERAL
- 11. OFFICE OF THE LOCAL GOVT. AUDITOR-GENERA
- 12. CIVIL SERVICE COMMISSION
- 13. LOCAL GOVT. SERVICE COMMISSION
- 14. MINISTRY OF AGRICULTURE
- 15. KOGI AGRO-ALLIED COMPANY
- 16. KOGI LAND DEVELOPMENT BOA
- 17. MINISTRY OF FINANCE
- 18. OFFICE OF THE ACCOUNTANT GENERAL
- 19. BOARD OF INTERNAL REVENUE
- 20. KOGI INVESTMENT & PROPERTIES LTD
- 21. MINISTRY OF COMMERCE & INDUSTRY
- 22. MINISTRY OF TRANSPORT
- 23. ROAD MAINTENANCE AGENCY
- 24. MINISTRY OF WORKS
- 25. MINISTRY OF CULTURE & TOURISM
- 26. HOTEL AND TOURISM BOARD
- 27. MINISTRY OF BUDGET AND PLANNING
- 28. MINISTRY OF WATER RESOURCES
- 29. KOGI STATE WATER BOARD
- 30. MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT
- 31. KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD

- 32. MINISTRY OF RURAL DEVELOPMENT
- 33. KOGI STATE JUDICIAL SERVICE COMMISSION
- 34. HIGH COURT OF JUSTICE
- 35. CUSTOMARY COURT OF APPEAL
- 36. SHARIA COURT OF APPEAL
- 37. MINISTRY OF YOUTH & SPORTS
- 38. KOGI STATE SPORTS COUNCIL
- 39. MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT
- 40. MINISTRY OF EDUCATION
- 41. STATE UNIVERSAL BASIC EDUCATION BOARD
- 42. KOGI STATE LIBRARY BOARD
- 43. ADULT & NON-FORMAL EDUCATION BOARD
- 44. KOGI STATE POLYTECHNIC, LOKOJA
- 45. COLLEGE OF EDUCATION, ANKPA
- 46. COLLEGE OF EDUCATION TECHNICAL, KABBA
- 47. KOGI STATE UNIVERSITY, ANYIGBA
- 48. KOGI STATE TEACHING SERVICE COMMISSION
- 49. SCIENCE TECHNICAL & TECHNOLOGY EDUCATION BOARD
- 50. STATE SCHOLARSHIP BOARD
- 51. NIGERIA- KOERA FRIENDSHIP INSTITUTE
- 52. MINISTRY OF HEALTH
- 53. KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA
- 54. KOGI STATE SPECIALIST HOSPITAL, LOKOJA
- 55. KOGI STATE HOSPITAL MANAGEMENT BOARD
- 56. COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE
- 57. MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES
- 58. STATE ENVIRONMENTAL PROTECTION AGENCY
- 59. SANITATION & WASTE MANAGEMENT BOARD
- 60. MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

YEAR 2017 DRAFT ESTIMATES TABLE OF CONTENT FOR RECURRENT AND CAPITAL EXPENDITURE ESTIMATES

- 1. GOVERNMENT HOUSE ADMINISTRATION
- 2. KOGI STATE CHRISTIAN PILGRIMS COMMISSION
- 3. STATE EMERGENCY MGT AGENCY
- 4. KOGI STATE HAJJ COMMISSION
- 5. STATE SECURITY TRUST FUND
- 6. KOGI STATE FOUNDATION
- 7. DEPUTY GOVERNOR'S OFFICE
- 8. OFFICE OF THE SSG
- 9. BUREAU OF PUBLIC PROCUREMENT (BPP)
- 10. KOGI STATE HIV/AID CONTROL AGENCY
- 11. BUREAU OF STATE PENSION
- 12. BUREAU OF LOCAL GOVT PENSION
- 13. KOGI STATE HOUSE OF ASSEMBLY
- 14. BUREAU OF INFORMATION
- 15. BUREAU OF PUBLIC PRIVATE PARTNERSHIP
- 16. KOGI STATE BROADCASTING CORPORATION
- 17. KOGI STATE NEWSPAPER CORPORATION
- 18. KOGI STATE FIRE AGENCY
- 19. OFFICE OF THE HEAD OF CIVIL SERVICE
- 20. OFFICE OF THE STATE AUDITOR-GENERAL
- 21. OFFICE OF THE LOCAL GOVT, AUDITOR-GENERAL
- 22. CIVIL SERVICE COMMISSION
- 23. STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)
- 24. LOCAL GOVT. SERVICE COMMISSION
- 25. MINISTRY OF AGRICULTURE
- 26. KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)
- 28. KOGI LAND DEVELOPMENT BOARD
- 29. MINISTRY OF FINANCE
- 30. OFFICE OF THE ACCOUNTANT GENERAL
- 31. BOARD OF INTERNAL REVENUE
- 32. KOGI INVESTMENT & PROPERTIES LIMITED
- 33. MINISTRY OF COMMERCE & INDUSTRY
- 34. MINISTRYOF SCIENCE AND TECHNOLOGY
- 35. MINISTRY OF TRANSPORT
- 36. ROAD MAINTENANCE AGENCY
- 37. MINISTRY OF WORKS
- 38. MINISTRY OF CULTURE & TOURISM
- 39. COUNCIL FOR ARTS AND CULTURE
- 40. HOTEL AND TOURISM BOARD

- 41. MINISTRY OF BUDGET AND PLANNING
- 42. STATE BUREAU OF STATISTICS
- 43. MINISTRY OF WATER RESOURCES
- 44. KOGI STATE WATER BOARD
- 45. RURAL WATER AND SANITATION AGENCY (RUWASSA)
- 46. MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT
- 47. KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD
- 48. MINISTRY OF RURAL DEVELOPMENT
- 49. KOGI STATE JUDICIAL SERVICE COMMISSION
- 50. MINISTRY OF JUSTICE
- 51. HIGH COURT OF JUSTICE
- 52. CUSTOMARY COURT OF APPEAL
- 53. SHARIA COURT OF APPEAL
- 54. MINISTRY OF YOUTH & SPORTS
- 55. KOGI STATE SPORTS COUNCIL
- 56. MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT
- 57. MINISTRY OF EDUCATION
- 58. STATE UNIVERSAL BASIC EDUCATION BOARD
- 59. KOGI STATE LIBRARY BOARD
- 60. ADULT & NON-FORMAL EDUCATION BOARD
- 61. KOGI STATE POLYTECHNIC, LOKOJA
- 62. COLLEGE OF EDUCATION, ANKPA
- 63. COLLEGE OF EDUCATION TECHNICAL MABBA
- 64. KOGI STATE UNIVERSITY, ANYIGE
- 65. KOGI STATE TEACHING SERVICE COMMISSION
- 66. SCIENCE TECHNICAL & TECHNOLOGY EDUCATION BOARD
- 67. STATE SCHOLARSHIP BOARD
- 68. NIGERIA-KOREA FRIENDSHIP INSTITUTE
- 69. MINISTRY OF HEALTH
- 70. PRIMARY HEALTHCARE DEVELOPMENT AGENCY
- 71. KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA
- 72. KOGI STATE SPECIALIST HOSPITAL, LOKOJA
- 73. KOGI STATE HOSPITAL MANAGEMENT BOARD
- 74. COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE
- 75. COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH
- 76. MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES
- 77. STATE ENVIRONMENTAL PROTECTION AGENCY
- 78. SANITATION & WASTE MANAGEMENT BOARD
- 79. MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS



011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2017 REVENUE BUDGET DETAILS				
Economic	Revised Budget 2016	Actual 2016	Budget 2017	
12020636	662,000	138,000	662,000	
SALES OF PILGRIMAGE APPLICATION FORMS				
Total	662,000	138,000	662,000	

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011100100400 KOGI STATE HAJJ COMMISSION YEAR 2017 REVENUE BUDGET DETAILS					
Economic					
	2016				
12020637	6,620,000	8,500,000	10,000,000		
SALES OF HAJJ REGISTRATION FORMS					
Total	6,620,000	8,500,000	10,000,000		

011100100500					
STATE SE	STATE SECURITY TRUST FUND				
YEAR 2017 RE	YEAR 2017 REVENUE BUDGET DETAILS				
Economic Revised Budget Actual 2016 Budget 2017					
	2016				
12020752	150,000,000	9,732,463	360,000,000		
EARNINGS FROM STATE SECURITY TRUST					
FUND					
Total	150,000,000	9,732,463	360,000,000		



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011100300100 OFFICE OF THE SSG YEAR 2017 REVENUE BUDGET DETAILS				
Economic	Revised Budget 2016	Actual 2016	Budget 2017	
12020421 CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	20,000,000	21,688,000	20,000,000	
12020488 CITIZENSHIP FEES	30,000	1,000	20,000	
Total	20,030,000	21,689,000	20,020,000	

012300100100					
BUREAU OF INFORMATION			ION		
YEAR 2017 R	EVENUE BUDGET	DETAILS			
Economic	Revised Budget	Actual 2016	Budget 2017		
	2016				
12020115 CHURCH MARRIAGE LICENCES	10,000	2,500	0		
12020609 SALES OF GOVERNMENT	500,000	0	500,000		
PUBLICATION/BIDDINGS					
12020701 EARNINGS FROM COMMERCIAL	1,500,000	0	0		
PRINTING					
12020702 EARNING FROM GRAPHIC	20,000	0	20,400		
DESIGN					
12020703 EARNING FROM PRINTING	1,300,000	393,240	150,000,000		
SERVICES					
12020704 EARNINGS FROM SNOOKER	50,000	0	50,000		
SERVICES					
12020707 EARNINGS FROM NOTICE OF	100,000	0	0		
MARRIAGE					
12020708 MARRIAGE CLEARANCE	100,000	875	0		
12020709 REGISTRATION OF MARRIAGE	200,000	27,500	0		
12020421 CONTRACT DOCUMENT NON-	0	0	200,000		
REFUNDABLE TENDER FEES					
Total	3,780,000	424,115	150,770,400		



012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2017 REVENUE BUDGET DETAILS				
Economic	Revised Budget 2016	Actual 2016	Budget 2017	
12020738 EARNINGS FROM RADIO ADVERTISEMENT	25,000,000	37,077,625	200,000,000	
Total	25,000,000	37,077,625	200,000,000	

012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2017 REVENUE BUDGET DETAILS					
Economic	Revised Budget 2016	Actual 2016	Budget 2017		
12020635 SALES OF GRAPHICS NEWSPAPER	11,000,000	1,088,765	20,000,000		
22020758 Advertisement	0	8,499,860	15,000,000		
Total	11,000,000	9,588,625	35,000,000		

коді	012400200100 STATE FIRE AGEN REVENUE BUDGET							
Economic	Economic Revised Budget Actual 2016 Budget 2017							
	2016							
12020751	665,000	521,000	1,000,000					
EARNINGS FROM FIRE AGENCY								
Total	665,000	521,000	1,000,000					



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012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2017 REVENUE BUDGET DETAILS									
EconomicRevised BudgetActual 2016Budget 2017									
12020409 TUITION FEES	2016	140,000	200,000						
12020495 CIVIL SERVICE EXAM FEES	500,000	70,000	500,000						
12020631 SALES OF ADMISSION FORMS	50,000	30,000	80,000						
12020802 RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	250,000	80,000	250,000						
12020803 50,000 0 0 RENT FROM SECRETARIAT OPEN SPACE									
Total	1,050,000	320,000	1,030,000						

014000100100								
OFFICE OF THE	OFFICE OF THE STATE AUDITOR-GENERAL							
YEAR 2017 RI	EVENUE BUDGET	DETAILS						
EconomicRevised BudgetActual 2016Budget 2017								
	2016							
12020472	200,000	234,000	500,000					
REGISTRATION/ RENEWAL FEES OF	REGISTRATION/ RENEWAL FEES OF							
ACCOUNTING AND AUDITING FIRMS								
Total	200,000	234,000	500,000					



014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL YEAR 2017 REVENUE BUDGET DETAILS							
Economic	Revised Budget 2016	Actual 2016	Budget 2017				
12020472 100,000 160,000 400,000 REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS							
Total	100,000	160,000	400,000				

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014700100100 CIVIL SERVICE COMMISSION YEAR 2017 REVENUE BUDGET DETAILS									
EconomicRevised BudgetActual 2016Budget 2017									
	2016								
12020617	30,000	0	30,000						
SALES OF APPLICATION / EMPLOYMENT									
FORM									
12020618	50,000	10,000	60,000						
SALES OF APPLICATION FOR TRANSFER OF									
SERVICE FORMS									
12020639	20,000	0	20,000						
SALES OF GAZETTES & CSC ANNUAL									
REPORTS									
Total	100,000	10,000	110,000						



015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2017 REVENUE BUDGET DETAILS									
Economic Revised Budget Actual 2016 Budget 201									
	2016								
12020490	200,000	110,000	200,000						
CONSULTANCY REGISTRATION FEES									
12020642	75,000	100,000							
SALES OF APER FORMS	SALES OF APER FORMS								
Total	300,000	185,000	300,000						

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021500100100 MINISTRY OF AGRICULTURE					
YEAR 2017 REVENUE BUDGET DETAILS					
Economic	Revised Budget	Actual 2016	Budget 2017		
12020105	2016 5,500,000	0	80,000,000		
ANIMAL TRADE LICENSE	3,300,000	0	80,000,000		
12020106	35,000	9,500	35,000		
HIDES AND SKIN BUYER LICENSE	,	,	,		
12020107	100,000	1,000	200,000		
FISHING LICENSES / PERMIT					
12020108	20,000	0	20,000		
HUNTING LICENSE					
12020421	20,000	0	200,000		
CONTRACT DOCUMENT NON-REFUNDABLE					
TENDER FEES					
12020439	30,000,000	46,026,750	80,000,000		
PRODUCE GRADING FEES					
12020443	5,520,000	214,300	500,000		
CLINICAL TREATMENT CHARGES (VET)					
12020444	500,000	88,210	1,000,000		
REGISTRATION OF SLAUGHTER					
SLABS/MEAT					

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Kogi State Government | 2017 BUDGET

12020601	0	0	20,000
SALES OF FRESH FISH			,
12020602	0	0	2,500,000
SALES OF FINGERLINGS			
12020603	0	5,900	10,000
SALES OF CHEMICAL			
12020604	0	0	200,000
SALES OF GRAINS			
12020606	0	0	500,000,000
SALES OF FERTILIZER			
12020605	0	26,300	
Sales of Vegetable			
12020713	0	0	60,000
FOOD, SNACKS AND DRINKS			
12020714	0	0	10,000
CLOTHING LABORATORY			
12020715	0	0	7,000
LAND DEVELOPMENT SCHEME			
\OPERATION			
12020716	0	1,400	70,000
IRRIGATION WATER RATE			
NEW Tractor/Bulldozer Hiring	0	675,000	500,000
12020761	0	0	30,000,000
Sales of Palm Oil (Fresh Fruit Bunches)			
12020712	40,000	2,500	30,000
PEST CONTROL SERVICES			
13020312	230,000,000	0	0
CASSAVA ETHANOL PROJECT			
13020320	60,000,000	0	0
SPECIAL PROGRAMME ON FOOD SECURITY			
(SPSF)			
14030102	1,879,127,360	0	2,000,000,000
COMMERCIAL AGRICULTURAL LOAN			
SCHEME			
14030201	10,000,000	0	0
ADB (ROOT AND TUBER EXPANSION			
PROGRAMME) (Mutilateral)			
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14030208	301,360,000	0	0
NATIONAL FADAMA DEVELOPMENT			
PROJECT III (NFDP) ADB) (Mutilteral)			
14030215	60,000,000	0	0
NATIONAL PROGRAMME ON FOOD			
SECURITY NPFS(FAO/FGN)			
13020303	0	0	0
NATIONAL LEPROSY AND TUBERCULOSIS			
CONTROL PROGRAMME			
14030201	0	0	0
ADB (ROOT AND TUBER EXPANSION			
PROGRAMME) (Mutilateral)			
13020322	0	0	3,000,000
ECOWAS FUNDS FOR ARTISANAL			
14030112	0	0	3,360,000,000
ANCHOR BORROWERS SCHEME BY CBN			
LOANS FACILITIES FROM CAT	0	0	1,600,000,000
Total	2,582,222,360	47,050,860	7,658,362,000

021500500100 **KOGI AGRO-ALLIED COMPANY YEAR 2017 REVENUE BUDGET DETAILS Revised Budget** Budget 2017 **Economic** Actual 2016 2016 5,050,000 571,000 5,050,000 12020761 **EARNINGS AGRO-ALLIED INVESTMENT COMPANY** 5,050,000 571,000 5,050,000 Total



021500600100 KOGI LAND DEV. BOARD YEAR 2017 REVENUE BUDGET DETAILS							
Economic Revised Budget Actual 2016 Budget 2017							
	2016						
12020769	120,000	0	120,000				
EARNINGS FROM KOGI LAND							
DEVELOPMENT BOARD							
Total	120,000	0	120,000				

022000100100									
MINISTRY OF FINANCE-HQTRS									
	EVENUE BUDGET								
Economic Revised Budget Actual 2016 Budget									
	2016								
12020109	15,000	5,000	15,300						
AUCTIONEERS LICENSE									
12020425	500,000	23,500	510,000						
ADMIN. FEES FOR UNSERVICEABLE									
PLANTS, VEHICLES AND MATERIALS									
12020427	120,000	20,000	122,400						
ANNUAL RENEWAL OF AUCTIONEER									
PERMIT									
12020611	5,000,000	4,473,000	5,100,000						
SALES OF UNSERVICEABLE VEHICLE,									
PLANTS AND EQUIPMENT									
12020801	0	0	0						
RENT FROM STAFF QUARTERS (JUNIOR									
AND SENIOR)									
12021007	0	0	0						
CAR LOAN REPAYMENT FROM CAR									
REFURBISHING LOAN.									
13020301	2,837,759,081	11,900,000,000	30,000,000,000						
SPECIAL GRANTS/DONATIONS TO STATE									
GOVERNMENT/REFUNDS									

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								Rogi State Government	401	DUDULI

14030101	1,000,000,000	0	2,000,000,000
COMMERCIAL BANK FACILITIES TO KOGI			
STATE GOVERNMENT.			
14030103	0	0	12,000,000,000
BONDS FROM DOMESTIC CAPITAL MARKET			
14030107	10,000,000,000	10,000,000,000	0
LOANS FROM EXCESS CRUDE			
14030108	9,348,732,880	0	15,789,473,684
ACCOUNTS/INFRASTRUCTURE			
DEVELOPMENT DEBTS FINANCING/LOAN			
FROM STOCK MARKET/AGRIC. LOANS			
FROM CHINA.			
14030109		6,370,000,000	5,500,000,000
Budget Support Facility			
14030110		0	5,000,000,000
Stabilization Fund			
14030111		10,000,000,000	10,000,000,000
Bailout Facility to States			
Total	23,192,126,961	38,274,521,500	80,295,221,384

022000700100 OFFICE OF THE ACCOUNTANT GENERAL **YEAR 2017 REVENUE BUDGET DETAILS Economic Revised Budget** Actual 2016 Budget 2017 2016 11010101 40,788,985,256 15,667,537,912 35,309,699,767 STATUTORY ALLOCATION 11010201 9,320,000,000 5,390,237,046 8,085,355,569 SHARE OF VAT 11010303 0 339,890,491 0 **EXCESS CRUDE** 0 0 11010401 0 STATE SHARE OF SURE-P FUND 290,234,148 11010402 0 0 REFUND FROM FEDERAL GOVERNMENT

Total	50 150 499 079	27 331 075 749	49 484 819 565
EXCHANGE DIFFERENCE			
11010404	0	1,473,176,152	2,209,764,229
MOTOR VEHICLE LOAN REPAYMENT			
12021001	0	0	0
IN 2013)			
REFURBISHING LOAN (ONLY APPLICABLE			
CAR LOAN REPAYMENT FROM CAR			
12021007	41,513,823	0	0
BUDGET AUGMENTATION			
11010403	0	4,170,000,000	3,880,000,000

022000800100 BOARD OF INTERNAL REVENUE			
Economic	Revised Budget	Actual 2016	Budget 2017
	2016		
12010102	7,000,000,000	3,076,787,374	9,000,000,000
PERSONAL INCOME TAX (PAYE)			
12010104	40,000,000	27,521,060	2,600,000,000
DIRECT ASSESMENT TAX			
12010105	50,000,000	42,845,450	300,000,000
WITHOLDING TAX			
12010106	150,000	102,500	600,000
MOTOR VEHICLE RESALE TAX			
12010108	1,000,000,000	141,495	1,573,794,300
CONSUMPTION TAX			
12010109	200,000,000	0	200,000,000
PROPERTY TAX			
12020102	12,000,000	9,958,486	100,000,000
ENHANCED NATIONAL DRIVER'S LICENSE			
(ENDL)			
12020103	150,000	117,957	600,000
LEARNERS' PERMIT			
12020114	25,000,000	30,288,150	300,000,000
MOTOR VEHICLE LICENCES			



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12020401	2,000,000	1,373,728	15,000,000
STAMP DUTY FEES			
12020402	10,000,000	6,140,625	28,000,000
MOTOR VEHICLE REGISTRATION			
12020403	45,000,000	30,259,000	120,000,000
NEW NUMBER PLATE RATE			
12020404	23,000,000	17,262,750	92,000,000
CERTIFICATE OF ROAD WORTHINESS			
12020405	2,000,000	1,556,314	2,000,000
TAX CLEARANCE CERTIFICATE			
12020407	500,000,000	136,590,502	1,350,000,000
2% DEVELOPMENT LEVY			
12020786	500,000,000	0	7,481,000,000
EARNINGS FROM TRUCKS HAULAGE OF			
INDUSTRIAL GOODS			
Total	9,409,300,000	3,380,945,391	23,162,994,300

022001100100 KOGI INVESTMENT & PROPERTIES LTD			
Economic	Revised Budget	Actual 2016	Budget 2017
	2016		
12020408	500,000	372,000	1,500,000
CONTRACT REGISTRATION/RENEWAL FEES			
12020421	300,000	250,000	1,000,000
CONTRACT DOCUMENT NON-REFUNDABLE			
TENDER FEES			
12020740	3,000,000	2,100,000	10,000,000
EARNINGS FROM SHOP RENTAGE			
12020749	1,200,000	1,177,000	84,000,000
EARNINGS FROM KOGI INVESTMENT &			
PROPERTIES			
12021101	1,000,000	213,455	3,500,000
INTEREST/DIVIDENDS ON GOVERNMENT			
INVESTMENTS			
Total	6,000,000	4,112,455	100,000,000

022200100100 MIN. OF COMMERCE & INDUSTRY			
Economic	Revised Budget	Actual 2016	Budget 2017
	2016		
12020437	100,000	0	10,000,000
FEES FOR LOCAL FAIR IN THE STATE			
12020459	5,000,000	10,457,000	150,000,000
REGISTRATION/RENEWAL OF BUSINESS			
PREMISES FEES			
12020460	200,000	44,560	400,000
COOPERATIVE REGISTRATION, AUDIT AND			
SUPERVISION FEES			
12020627 SALES OF VOLUMETRIC	10,000,000	0	25,000,000
MEASURES			
12020718	600,000	3,665,000	5,000,000
EARNINGS FROM POOLS BETTINGS AND	X		
GAMING MACHINE			
13020319 CBN SME SCHEME	1,000,000,000	0	1,020,000,000
Total	1,015,900,000	14,166,560	1,210,400,000

022900100100 MINISTRY OF TRANSPORT				
YEAR 2017 REVENUE BUDGET DETAILS				
Economic	Revised Budget	Actual 2016	Budget 2017	
	2016			
12020406	10,000,000	30,000	2,000,000	
ROAD TRAFFIC OFFENCES				
12020504	5,000,000	0	0	
CLAMPING SERVICES				
12020608	15,000,000	0	0	
SALES OF SPECIAL FORM (ML9,23,25,& 40)				
12020790	2,000,000	0	200,000	
EARNINGS FROM REGISTRATION/				
RENEWAL OF DRIVING SCHOOLS				

12020102 ENHANCED NATIONAL DRIVER'S LICENSE	0	5,118,100	15,000,000
(ENDL)			
12020404	0	180,000	2,000,000
CERTIFICATE OF ROAD WORTHINESS			
12020786	0	0	30,000,000
Earning from Trucks/Haulage			
12021417	0	0	1,800,000
Earning from Tricycles and Motor Bikes			
12021418	0	0	10,000,000
Earning from Lokoja Mega Terminal			
Terminal/Motor Parks			
12021419	0	0	15,000,000
Earning from Mass Transit Buses/Intercity	•		
Bus Services			
12021420	0	0	1,000,000
Levy from Nigerian Automobile			
Technicians association			
12021421	0	0	2,000,000
Levy From Branding of Private Vehicles			
12021422	0	0	3,000,000
Levy From of Private Motor Parks			
Total	32,000,000	5,328,100	82,000,000

022900300100					
ROAD MAINTENANCE AGENCY					
YEAR 2017 RE	YEAR 2017 REVENUE BUDGET DETAILS				
Economic	Economic Revised Budget Actual 2016 Budget 2017				
	2016				
12020789 EARNINGS FROM PLANT HIRING	350,000,000	0	350,000,000		
SERVICES					
Total	350,000,000	0	350,000,000		

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023400100100 MINISTRY OF WORKS, LANDS, HOUSING AND URBAN DEVELOPMENT VEAR 2017 REVENUE BLIDGET DETAILS

YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget	Actual 2016	Budget 2017
	2016		
12020407	500,700,000	43,065,560	700,000,000
2% DEVELOPMENT LEVY			
12020408	5,000,000	2,719,800	5,000,000
CONTRACT REGISTRATION/RENEWAL FEES			
12020421	1,000,000	1,283,800	1,000,000
CONTRACT DOCUMENT NON-			
REFUNDABLE TENDER FEES			
12020428	150,000	55,000	150,000
CONTRACT IDENTITY CARD			
12020505	100,000	24,000	100,000
TRADE TEST CHARGES			
12020726	200,000	0	200,000
EARNINGS FROM REPAIR AT WORKSHOP			
12020120	0	0	5,000,000
SLTR C of O			
12020412	0	0	5,000,000
SURVEY FEES			
12020413	0	0	1,000,000
PROCESSING OF PRIVATE LAYOUT FEES			
12020414	0	0	200,000,000
SITE ANALYSIS FEE			
12020415	0	0	5,000,000
DOCUMENT REG AND SEARCH FEES			
12020416	0	0	7,000,000
RENTAL VALUATION			
12020417	0	0	200,000,000
GROUND RENTS/RE-CERTIFICATION FEES			
12020418	0	0	6,000,000
APPLICATION FEES FOR PLOT ALLOCATION			
12020420	0	0	0
CHANGE OF LAND USE.			
12020421	0	0	500,000
CONTRACT DOCUMENT NON-REFUNDABLE			
TENDER FEES			

12020482	0	0	700,000
ENVIRONMENTAL IMPACT ASSESSMENT			
FEES			
12020742	0	0	35,000,000
EARININGS FROM PLOT ALLOCATION			
12020745	0	0	200,000,000
EARNINGS FROM RESEARCH AND			
DOCUMENTATION			
12020788	0	0	5,000,000
EARNINGS FROM ADMINISTRATIVE			
CHARGES FOR CONVERSION OF TITLE			
Total	507,150,000	47,148,160	1,376,650,000

023600300100 **COUNCIL FOR ARTS AND CULTURE** YEAR 2017 REVENUE BUDGET DETAILS **Economic Revised** Actual 2016 **Budget 2017** Estimates 2016 12021102 0 1,500,000 Textile and Craft 12021103 0 0 800,000 Printing and Graphic 0 1,500,000 12021104 0 **Cultural Performances** 12021105 0 0 1,800,000 Crafts Ceramics and Sculpture 0 12021106 0 150,000 Museum, Research and Publication 0 100,000 12020121 0 **Registration of Herbalist** Total 0 0 5,850,000

Total

023600100100 MIN. OF CULTURE & TOURISM **YEAR 2017 REVENUE BUDGET DETAILS Economic Revised Budget** Actual 2016 Budget 2017 2016 12020436 5,000,000 250,000 20,000,000 REGISTRATION OF HOSPITALITY AND **TOURISM RELATED ENTERPRISES** 0 12020630 200,000 0 SALES OF COLOURED POST CARDS OF **VARIOUS TOURIST ATTRACTIONS** 12020719 200,000 10,000,000 20,000 **EARNINGS FROM PACKAGE TOURS** 100,000 0 20,000,000 12020720 EARNINGS FROM CULTURAL NIGHT **SHOWS** 100,000 12020721 0 0 EARNINGS FROM WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT 0 450,000,000 12020808 2,000,000 REVENUE FROM CONFLUENCE BEACH HOTEL 0 12020764 0 350,000,000 **EARNINGS KOGI HOTEL & TOURISM BOARD** 12021416 150,050,000 0 0 Revenue from Mount Patti

7,600,000

1,000,050,000

270,000

023605200100 HOTEL AND TOURISM BOARD YEAR 2017 REVENUE BUDGET DETAILS					
Economic Revised Budget Actual 2016 Budget 2017 2016					
12020764 EARNINGS KOGI HOTEL & TOURISM BOARD	500,000	0	0		
12021415 Hotel Registration	0	250,000	20,000,000		
12020719 Package Tour Fee	0	20,000	10,000,000		
Total	500,000	270,000	30,000,000		

023800100100				
MINISTRY	MINISTRY OF BUDGET AND PLANNING			
YEAR 2017	REVENUE BUDGET I	DETAILS		
Economic	Revised Budget	Actual 2016	Budget 2017	
	2016			
12020407	3,300,000	0	0	
2% DEVELOPMENT LEVY				
12020421	2,000,000	0	0	
CONTRACT DOCUMENT NON-				
REFUNDABLE TENDER FEES				
12020612	300,000	0	0	
SALES OF STATISTICAL YEAR BOOK				
13020311	500,000,000	0	0	
FGN CONDITIONAL GRANTS SCHEME				
(MDGS)				
13020315	100,000,000	0	0	
TRANSFORMING THE RURAL AREA IN				
NIGERIA (TRAN)				
13020403	50,000,000	0	0	
AIDS CONTROL (UNICEF/FGN/WORLD				
BANK)				

13020411	10,000,000	0	10,000,000
SOCIAL POLICY ADVOCACY AND	10,000,000	U	10,000,000
COMMUNICATION (UNICEF)	10.000.000		10.010.701
13020413	48,836,070	0	49,812,791
OVERSEAS DEVELOPMENT ASSISTANCE			
(ODA) FROM INTERNAL FIRST AID SOCIETY			
(IFAS)			
13020414	100,000,000	0	100,000,000
UNDP GRANTS FOR UNDP SOCIAL			
DEVELOPMENT PROJECTS			
13020420	500,000,000	0	0
TRINIDAD AND TOBAGO MEDICAL CO-			
OPERATION (MBP)			
14030204	300,000,000	125,000,000	306,000,000
WORLD BANK ASSISTED COMMUNITY AND			
SOCIAL DEVELOPMENT (Mutilateral)			
14030210	1,020,199,997	0	1,040,603,997
KOGI STATE PUBLIC SECTOR GOVERNANCE			
REFORM & DEVELOPMENT PROJECT			
14030211	278,250,000	0	283,815,000
WORLD BANK PROGRAMME ON HIV/AIDS			
(KOSACA) (Mutilateral)			
14030212	500,000,000	23,024,902	510,000,000
YESSO NET (Mutilateral)			
Total	3,412,886,067	148,024,902	2,300,231,788

025200100100 MINISTRY OF WATER RESOURCES YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget	Actual 2016	Budget 2017
	2016		
12020407	3,000,000	384,311	5,000,000
2% DEVELOPMENT LEVY			
12020408	100,000	0	250,000
CONTRACT REGISTRATION/RENEWAL FEES			
12020421	500,000	0	1,250,000
CONTRACT DOCUMENT NON-REFUNDABLE			
TENDER FEES			
12020424	100,000	80,000	250,000
REGISTRATION OF CONTRACTORS			
Total	3,700,000	464,311	6,750,000

023210200100			
KOGIS	STATE WATER BOA	ARD .	
YEAR 2017 F	REVENUE BUDGET	DETAILS	
Economic	Revised Budget	Actual 2016	Budget 2017
	2016		
12020484	100,000	14,500	500,000
WATER BOARD FORM FEES			
12020485	24,880,000	2,681,680	25,377,600
WATER RATE			
12020486	200,000	37,700	250,000
WATER CONNECTION FEES			
12020487	30,000	0	30,000
WATER RECONNECTION FEES			
12020754	500,000	287,902	1,000,000
EARNINGS FROM WATER BOARD			
Total	25,710,000	3,021,782	27,157,600

025300100100				
	MINISTRY OF LANDS, HOUSING & URBAN DEV. YEAR 2017 REVENUE BUDGET DETAILS			
Economic FEAR 2017 RE	Revised Budget 2016	Actual 2016	Budget 2017	
12020120	1,000,000	921,000	0	
SLTR C of O				
12020412	5,000,000	695,000	0	
SURVEY FEES				
12020413	1,000,000	134,670	0	
PROCESSING OF PRIVATE LAYOUT FEES				
12020414	200,000	139,800	0	
SITE ANALYSIS FEE				
12020415	5,000,000	2,151,500	0	
DOCUMENT REG AND SEARCH FEES				
12020416	7,000,000	5,075,442	0	
RENTAL VALUATION	X			
12020417 GROUND RENTS/RE-	40,000,000	169,022,959	0	
CERTIFICATION FEES				
12020418	6,000,000	1,353,000	0	
APPLICATION FEES FOR PLOT ALLOCATION				
12020420	200,000	0	0	
CHANGE OF LAND USE.				
12020421	500,000	330,000	0	
CONTRACT DOCUMENT NON-REFUNDABLE				
TENDER FEES				
12020482	700,000	180,000	0	
ENVIRONMENTAL IMPACT ASSESSMENT				
FEES				
12020742	35,000,000	13,253,182	0	
EARININGS FROM PLOT ALLOCATION				
12020745	200,000	0	0	
EARNINGS FROM RESEARCH AND				
DOCUMENTATION				
12020788	5,000,000	0	0	
EARNINGS FROM ADMINISTRATIVE				
CHARGES FOR CONVERSION OF TITLE				

106,800,000

193,256,553

0

Total

55,625,372

613,600,000

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Total

025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD YEAR 2017 REVENUE BUDGET DETAILS **Economic** Actual 2016 Budget 2017 **Revised Budget** 2016 12020118 8,000,000 3,777,355 600,000 **BUILDING POST APPROVAL FEES** 12020119 500,000 40,000 5,000,000 **DESIGN AND MAINTENANCE OF STREET NAMING** 12020431 30,000,000 27,378,861 350,000,000 **BUILDING PLAN APPROVAL FEES** 3,000,000 12020432 1,540,000 10,000,000 SITE AND BUILDING INSPECTION FEES 3,000,000 12020433 1,516,000 10,000,000 **BUILDING PLAN REGISTRATION FEES** 12020435 100,000 140,000 3,000,000 FEES FROM SIGNBOARD/BILL BOARD 20,000,000 12020438 17,622,156 210,000,000 **BUILDING PLAN PROCESSING FEES** 250,000 12020501 99,360 25,000,000 **PENALTY** 12020753 100,000 3,511,640 0 EARNINGS FROM TOWN PLANNING AND **DEVELOPMENT BOARD**

64,950,000



026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2017 REVENUE BUDGET DETAILS					
Economic Revised Budget Actual 2016 Budget 2017					
12020407 2% DEVELOPMENT LEVY	20,000,000	328,977	15,000,000		
12020408 CONTRACT REGISTRATION/RENEWAL FEES	1,000,000	475,000	800,000		
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	1,500,000	90,000	1,000,000		
13020409 WATER, SANITATION AND HYGIENE (UNICEF)	30,000,000	0	500,000		
Total	52,500,000	893,977	17,300,000		

031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
12020617 SALES OF APPLICATION / EMPLOYMENT FORM	100,000	20,600	100,000
Total	100,000	20,600	100,000

032605100100 HIGH COURT OF JUSTICE YEAR 2017 REVENUE BUDGET DETAILS				
Economic	Revised Budget 2016	Actual 2016	Budget 2017	
12020422 COURT FEES	6,000,000	3,862,037	7,000,000	
12020423 PROBATE FEE	2,500,000	1,033,978	2,500,000	
12020503 COURT FINES	3,000,000	2,742,223	3,000,000	
Total	11,500,000	7,638,238	12,500,000	

32605200100 CUSTOMARY COURT OF APPEAL YEAR 2017 REVENUE BUDGET DETAILS				
Economic	R	Revised Budget 2016	Actual 2016	Budget 2017
12020422		150,000	33,270	150,000
COURT FEES	•			
Total		150,000	33,270	150,000

032605300100 SHARIA COURT OF APPEAL YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget	Actual 2016	Budget 2017
	2016		
12020430	120,000	42,580	120,000
APPEAL FEES			
12020461	10,000	7,700	10,000
OATH/AFFIDAVIT FEES			
Total	130,000	50,280	130,000

ORGNISATIONS

Used of Stadium (Religion and Political

12021414

rellies)
Total

051300100100						
MINISTRY OF YOUTH & SPORTS						
YEAR 2017 RI	EVENUE BUDGET	DETAILS				
Economic	Revised Budget	Actual 2016	Budget 2017			
	2016					
12020457	70,000	30,000	250,000			
FEES ON REGISTRTION OF YOUTHS CLUBS						
AND ORGANISATION						
12020458	50,000	0	200,000			
FEES ON APPLICATION AND RENEWAL						
FORMS FOR REGISTRATION OF YOUTH						

0

120,000

10,000,000

10,450,000

11,500,000

11,530,000

051300100200 KOGI STATE SPORTS COUNCIL YEAR 2017 REVENUE BUDGET DETAILS

Economic	Revised Budget	Actual 2016	Budget 2017
	2016		
12020756	1,000,000	0	0
EARNINGS FROM SPORTS COUNCIL			
12021412	0	0	1,000,000
Stadium Gate Taking			
12021413	0	0	50,000
Rent on Stadium			
Total	1,000,000	0	1,050,000

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2017 REVENUE BUDGET DETAILS

		PLIMIL	YEAR 2017 REVENUE BUDGET DETAILS				
Economic	Revised Budget	Actual 2016	Budget 2017				
	2016						
12020451	300,000	436,500	2,000,000				
FEES FOR REGISTRATION OF VOLUNTARY							
ADULT CLUBS/ASSOCIATION							
12020452	60,000	121,000	500,000				
FEES FOR APPLICATION FORM FOR							
REGISTRATION AND RENEWAL OF							
REGISTRATION							
12020453	15,000	0	500,000				
FEES FOR APPLICATION FORM FOR							
REGISTRATION OF DAY-CARE CENTRES							
12020454	15,000	3,000	100,000				
FEES FOR REGISTRATION OF ORPHANAGE	X						
HOMES/RENEWAL							
12020455	30,000	8,000	30,000				
FEES FOR APPLICATION FORM FOR							
CERTIFICATE OF REGISTRATION FOR							
ADOPTION / FOSTERING							
12020456	0	40,000	40,000				
FEES FOR REGISTRATION OF PUPILS INTO							
MINISTRY'S NUR/PRIMARY SCHOOL,							
GADUMO							
13020309	10,000,000	0	0				
WOMEN FUND FOR ECONOMIC							
EMPOWERMENT (WOFEE) FGN							
CONTRIBUTION							
12020707	0	0	500,000				
Notice of Marriage			,				
12020708	0	0	300,000				
Marriage Clearance			,				
12020709	0	0	1,000,000				
Registry Marriage			, , ===				
12020115	0	0	200,000				
Marriage Church Licences			===,500				
Total	10,420,000	608,500	5,170,000				

SALE OF IMPROVED PLANTLETS AND SEEDS TO FARMERS AND INDUSTRIES MAKING JUICE (DISEASES AND PESTS

FREE).

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY **YEAR 2017 REVENUE BUDGET DETAILS Revised Budget Economic** Actual 2016 Budget 2017 2016 12020407 1,000,000 108,219 1,000,000 2% DEVELOPMENT LEVY 650,000 335,853 650,000 12020421 CONTRACT DOCUMENT NON-REFUNDABLE **TENDER FEES** 12020440 1,000,000 585,000 1,000,000 RENEWAL FEES FOR PRIVATE INSTITUTION 120,000,000 120,000,000 12020466 60,354,000 JSS EXAMINATION FEES 30,200,000 12020467 20,100,000 30,000,000 COMMON ENTRANCE EXAM FEES 12020468 700,000 380,000 700,000 **ESTABLISHMENT OF NURSERY/PRIMARY** SCHOOL PROCESSING FEES 2,000,000 2,000,000 12020469 562,500 REGISTRATION OF PRIVATE INSTITUTION 12020470 101,400,000 54,065,000 101,400,000 TRANSITION EXAM FEES 12020471 400,000 400,000 54,610 2% EDUCATION DEVELOPMENT LEVY 13020305 1,000,000,000 0 1,042,027,027 SPECIAL GRANTS FOR PRIMARY SCHOOL **FUNDING (UBEC)** 0 13020307 1,350,000,000 0 TERTIARY EDUCATION TRUST FUND (TETF) 0 13020407 10,000,000 0 BASIC EDUCATION AND GENDER (UNICEF) 0 12020650 0 200,000,000



12020651	0	0	260,000,000
SALE OF FISH AND FINGERLING, SNAIL,			
GRASS CUTTER, YOGHURT AND HONEY IN			
COMMERCIAL QUANTITIES.			
12020652	0	0	90,000,000
SALES OF HAND WASH AND SANITIZERS TO			
GOVERNMENT HOSPITALS AND SCHOOLS			
IN THE STATE AND BEYOND			
	2,617,350,000	136,545,182	1,849,177,027

051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2017 REVENUE BUDGET DETAILS					
Economic Revised Budget Actual 2016 Budget 2017					
12020408	2,800,000	120,000	5,000,000		
CONTRACT REGISTRATION/RENEWAL FEES 12020421	5,000,000	0	5,000,000		
CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES					
12020778	850,000	0	850,000		
EARNINGS FROM KOGI STATE UNIVERSAL					
BASIC EDUCATION BOARD					
Total	8,650,000	120,000	10,850,000		

051700800100 KOGI STATE LIBRARY BOARD YEAR 2017 REVENUE BUDGET DETAILS					
Economic	Revised Budget 2016	Actual 2016	Budget 2017		
12020775 60,000 80,000 80,000 BOARD 60,000 80,000					
Total	60,000	80,000	80,000		

051700900100				
ADULT & NON-FORMAL EDUCATION BOARD YEAR 2017 REVENUE BUDGET DETAILS				
Economic	Revised Budget 2016	Actual 2016	Budget 2017	
12020771 EARNINGS FROM AGENCY FOR ADULT AND NON-FORMAL EDUCATION	160,000	0	0	
12020441 Fees from vocational improvement centres	0	0	30,000	
12021505 Evening classes/extra-mural centres/classes (AANFE)	0	0	30,000	
12021506 Registration and renewal of continuing education centres (NGO)	0	0	40,000	
12021507 Registration of Post Literacy classes (Exam)	0	0	30,000	
12021508 Fees from Basic Literacy Examination	0	0	30,000	
Total	160,000	0	160,000	

051701800100				
KOGI STATE POLYTECHNIC, LOKOJA				
YEAR 2017 R	EVENUE BUDGET	DETAILS		
Economic	Revised Budget	Actual 2016	Budget 2017	
	2016			
12020409	200,000,000	183,163,800	120,000,000	
TUITION FEES				
12020410	800,000	697,000	800,000	
TRANSCRIPT FEES				
12020424	1,000,000	0	1,000,000	
REGISTRATION OF CONTRACTORS				

12020607	35,000,000	186,490,163	35,000,000
SALES OF FORMS			
12020633	3,500,000	5,918,000	3,500,000
SALES OF STUDENT I.D. CARDS			
12020644	4,000,000	14,593,500	4,000,000
SALE OF REGISTRATION FORMS			
12020770 E	30,000,000	35,500	100,000,000
ARNINGS FROM KOGI STATE POLYTECHNIC			
Total	274,300,000	390,897,963	264,300,000

051701900100				
COLLEGE C	COLLEGE OF EDUCATION, ANKPA			
YEAR 2017 R	EVENUE BUDGET	DETAILS		
Economic	Revised Budget	Actual 2016	Budget 2017	
	2016			
12020407	1,000,000	271,496	2,000,000	
2% DEVELOPMENT LEVY				
12020409	100,936,000	62,477,549	153,716,000	
TUITION FEES				
12020410	200,000	3,600	10,000	
TRANSCRIPT FEES				
12020411	4,000,000	413,000	3,000,000	
POST UTME SCREENING FEES				
12020441	3,444,000	132,300	3,735,500	
FEES FROM VOCATIONAL EDUCATION				
UNIT				
12020611	100,000	0	100,000	
SALES OF UNSERVICEABLE VEHICLE,				
PLANTS AND EQUIPMENT				
12020620	250,000	429,033	500,000	
SALES OF DRUGS				
12020631	9,000,000	870,000	3,000,000	
SALES OF ADMISSION FORMS				
12020632	200,000	0	0	
SALES OF MANAGEMENT HAND BOOK				

42020522	1 000 000	700 000	4 000 000
12020633	1,000,000	788,000	1,000,000
SALES OF STUDENT I.D. CARDS	10.000		10.000
12020634	10,000	0	10,000
SALES OF SCRAPS			
12020760	10,850,000	6,864,273	1,000,000
EARNINGS FROM COLLEGE OF			
EDUCATION, ANKPA			
12020792	6,393,000	7,253,518	11,977,500
EARNINGS FROM DEMOSTRATION			
PRIMARY SCHOOL			
12020793	5,502,000	5,784,654	11,667,000
EARNINGS FROM DEMOSTRATION			
SECONDARY SCHOOL			
12020794	10,000,000	0	4,000,000
EARNINGS FROM KSCOE CONSULTANCY			
SERVICES			
12020801	900,000	677,600	1,000,000
RENT FROM STAFF QUARTERS (JUNIOR			
AND SENIOR)			
12021007	1,000,000	0	1,000,000
CAR LOAN REPAYMENT FROM CAR			
REFURBISHING LOAN (ONLY APPLICABLE			
IN 2013)			
13020321	500,000	46,700	100,000
1% SECURITY TRUST FUND		,	,
12021501		383,200	400,000
Fees from Day Care Unit (Homec Nursery)		,	,
12020485		39,300	58,950
Water Rate		,	,
Total	155,285,000	86,434,223	198,274,950
I.	1 1		• •

051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2017 REVENUE BUDGET DETAILS						
				Economic Revised Budget Actual 2016 Budget 201 2016		
12020407 2% DEVELOPMENT LEVY	1,500,000	319,000	2,500,000			
12020409 TUITION FEES	5,000,000	1,340,000	7,000,000			
12020424 REGISTRATION OF CONTRACTORS	1,000,000	60,000	1,000,000			
12020459 REGISTRATION/RENEWAL OF BUSINESS PREMISES FEES	200,000	720,000	200,000			
12020631 SALES OF ADMISSION FORMS	1,500,000	525,000	1,500,000			
12020633 SALES OF STUDENT I.D. CARDS	300,000	110,500	300,000			
12020780 EARNINGS FROM COLLEGE OF EDUCATION (TECHNICAL), KABBA	5,000,000	4,079,085	10,000,000			
Total	14,500,000	7,153,585	22,500,000			

051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2017 REVENUE BUDGET DETAILS					
Economic	Revised Budget	Actual 2016	Budget 2017		
	2016				
12020409	800,000,000	732,329,450	880,000,000		
TUITION FEES					
12020410	15,000,000	10,588,450	15,000,000		
TRANSCRIPT FEES					
12020411	3,000,000	336,600	24,000,000		
POST UTME SCREENING FEES					
12020607	3,000,000	0	0		
SALES OF FORMS					



12020633	120,000	528,500	3,500,000
SALES OF STUDENT I.D. CARDS			
12020799	300,230,200	146,580,587	459,880,000
OTHER EARNINGS			
12021503	0	42,480,000	17,500,000
ACCOMMODATION			
12021504	0	3,811,000	9,000,000
DEVELOPMENTAL LEVY			
12021505	0	6,772,000	48,000,000
GAMES			
12021506	0	193,000	250,000
CONTRACT/TENDER FEES			
Total	1,121,350,200	943,619,587	1,457,130,000

051705400100 KOGI STATE TEACHING SERVICE COMMISSION YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
12020767 EARNINGS FROM STATE TEACHING SERVICE COMMISSION	25,000,000	10,540,000	25,500,000
Total	25,000,000	10,540,000	25,500,000

051705500100 SCIENCE TECHNICAL & TECHNOLOGY EDUCATION BOARD YEAR 2017 REVENUE BUDGET DETAILS				
Economic	Revised Budget 2016	Actual 2016	Budget 2017	
12020768 15,350,000 10,800,000 13,800,000 EARNINGS FROM SCIENCE TECH. & TECH. EDUCATION BOARD				
Total	15,350,000	10,800,000	13,800,000	

051705600100 STATE SCHOLARSHIP BOARD YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
12020765 EARNINGS KOGI STATE SCHOLARSHIP BOARD	200,000	0	0
12021411 Students Online Registration	0	0	200,000
Total	200,000	0	200,000

051706500100				
NIGERIA-KOI	NIGERIA-KOREA FRIENDSHIP INSTITUTE			
YEAR 2017 F	REVENUE BUDGET D	ETAILS		
Economic	Revised Budget	Actual 2016	Budget 2017	
	2016			
12020409	0	0	6,000,000	
Tuition fees				
12020459	0	0	450,000	
Registration of Business premises				
12020622	0	0	1,560,000	
Sales of application forms For Vocational				
Institute				
12020633	0	0	60,000	
Sales of Students ID cards				
12020631	0	0	240,000	
Acceptance of Admission letter				
12020424	0	0	5,000,000	
Registration of contractors				
12020421	0	0	7,000,000	
Contract Documents & non Refundable				
12021423	0	0	70,864,000	
Lubrication services				
12021424	0	0	91,000,000	
General Services				



12021425	0	0	36,160,000
Wheel alignment			33,233,333
12021426	0	0	30,456,000
Wheel balancing			, ,
12021427	0	0	71,440,000
Diagnosis			
12021428	0	0	600,000
Fabrication of iron door			
12021429	0	0	2,400,000
Fabrication of iron Gate			
12021430	0	0	160,000
Fabrication of burglary proof			
12021431	0	0	98,000
Refrigerator Repairs			
12021432	0	0	250,000
Air Condition Repairs			
12021433	0	0	150,000
Electronic Repair Services			
12021434	0	0	50,000
Computer Maintenance			
12021435	0	0	70,000
Networking Services			
12021436	0	0	100,000
Printer/Photocopier			
Total	0	0	324,108,000

052100100100 MINISTRY OF HEALTH YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget	Actual 2016	Budget 2017
	2016		
12020116	1,200,000	157,500	1,200,000
LICENCE OF HOSPITAL & CLINICS			
12020407	10,000,000	0	10,000,000
2% DEVELOPMENT LEVY			

12020409	400,000	270,000	4,000,000
TUITION FEES			
12020421	200,000	0	20,000,000
CONTRACT DOCUMENT NON-REFUNDABLE			
TENDER FEES			
12020448	1,000,000	349,000	1,000,000
REGISTRATION OF PRIVATE CLINICS			
12020449	500,000	200,000	1,000,000
REGISTRATION / RENEWAL OF PATENT			
MEDICINE STORE			
12020617	1,000,000	1,657,500	2,000,000
SALES OF APPLICATION / EMPLOYMENT			
FORM			
13020302	0	0	0
NATIONAL PROGRAMME ON			
IMMUNIZATION AND CONTROL OF			
DIARRHEA DISEASES			
13020303	10,000,000	0	0
NATIONAL LEPROSY AND TUBERCULOSIS			
CONTROL PROGRAMME			
13020401	5,000,000	0	0
WHO ACUTE FLACCID PARALYSIS			
13020405	0	0	0
ONCHOCERCIASIS (RIVER BINDNESS)			
13020408	10,000,000	0	0
HEALTH AND NUTRITION CARE (UNICEF)			
13020410	2,000,000	0	0
CHILD PROTECTION (UNICEF)			
13020412	5,000,000	0	0
HIV/AIDS PROJECT (UNICEF)			
12021410			500,000,000
Save one Million Lives (Programme for			
Result)			
Total	46,300,000	2,634,000	539,200,000
		•	

011100100400 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YEAR 2017 REVENUE BUDGET DETAILS

YEAR 2017 REVENUE BUDGET DETAILS				
Economic	Revised Budget	Actual 2016	Budget 2017	
	2016			
12020491	0	871,800	4,200,000	
SURGICAL OPERATION FEES				
12020493	0	0	3,000,000	
SERVICES CHARGES (DRF)				
12020494	0	1,369,340	6,500,000	
HOSPITAL BED CHARGES				
12020620	0	3,112,950	8,000,000	
SALES OF DRUGS				
12020731	0	140,870	3,000,000	
EARNINGS FROM HDRF (DRUGS,				
REAGENTS & CONSUMABLE)				
12020732	0	12,200	3,800,000	
EARNINGS FROM OPHTHALMIC SERVICES				
12020734	0	0	2,500,000	
EARNINGS FROM AMBULANCE SERVICES				
(HIRING)				
12020735	0	665,300	2,500,000	
EARNINGS FROM X-RAY SERVICES				
12020736	0	3,114,070	12,000,000	
EARNINGS FROM LABORATING SERVICES				
12020737	0	164,150	2,000,000	
EARNINGS FROM MORTUARY SERVICES				
12020781	0	186,065	6,000,000	
EARNINGS FROM NHIS				
12021502	0	1,292,400	6,500,000	
Stationeries and Consultation Fee				
Total	0	10,929,145	60,000,000	

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052102700100				
	CIALIST HOSPITA			
YEAR 2017 RE	VENUE BUDGET	DETAILS		
Economic	Revised Budget	Actual 2016	Budget 2017	
	2016			
12020491 SURGICAL OPERATION FEES	10,200,000	20,443,563	33,148,721	
12020493 SERVICES CHARGES (DRF)	8,400,000	17,769,533	28,400,000	
12020494 HOSPITAL BED CHARGES	7,000,000	2,512,260	3,265,938	
12020620 SALES OF DRUGS	33,148,721	837,750	1,089,075	
12020628 SALES OF OPD CARDS	11,200,000	8,160,554	10,608,720	
12020731 EARNINGS FROM HDRF (DRUGS,	1,000,000	5,994,578	8,000,000	
REAGENTS & CONSUMABLE)				
12020732 EARNINGS FROM OPHTHALMIC	2,000,000	43,650	300,000	
SERVICES				
12020734 EARNINGS FROM AMBULANCE	1,450,000	409,050	713,575	
SERVICES (HIRING)				
12020735 EARNINGS FROM X-RAY	5,300,000	6,052,725	10,200,000	
SERVICES				
12020736 EARNINGS FROM LABORATING	20,000,000	2,932,650	4,000,000	
SERVICES				
12020737 EARNINGS FROM MORTUARY	3,000,000	4,037,153	8,000,000	
SERVICES				
12020781	120,000	1,020,000	2,000,000	
EARNINGS FROM KOGI STATE SPECIALIST				
HOSPITAL				
12020796	5,000,000	152,000	200,000	
EARNINGS FROM NHIS				
Total	107,818,721	70,365,464	109,926,029	

052110200100						
KOGI STATE HOS	KOGI STATE HOSPITAL MANAGEMENT BOARD					
YEAR 2016 RI	EVENUE BUDGET	DETAILS				
Economic	Revised Budget	Actual 2016	Budget 2017			
	2016					
12020491	4,000,000	2,251,950	15,000,000			
SURGICAL OPERATION FEES						
12020494	7,000,000	1,774,850	15,000,000			
HOSPITAL BED CHARGES						
12020628	5,000,000	0	20,000,000			
SALES OF OPD CARDS						
12020755	5,000,000	0	10,000,000			
EARNINGS FROM HOSPITALS						
MANAGEMENT BOARD						
12020734			10,000,000			
EARNINGS FROM AMBULANCE SERVICES						
(HIRING)						
12020737		1,014,000	30,000,000			
EARNINGS FROM MORTUARY SERVICES						
Total	21,000,000	5,040,800	100,000,000			

052110400100						
COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE						
YEAR 2017 REVENUE BUDGET DETAILS						
Economic	Revised	Actual 2016	Budget 2017			
	Estimates 2016					
12020409	5,000,000	1,150,000	2,000,000			
TUITION FEES						
12020410	800,000	100,000	150,000			
TRANSCRIPT FEES						
12020424	1,000,000	0	0			
REGISTRATION OF CONTRACTORS						
12020617	3,000,000	3,635,000	4,000,000			
SALES OF APPLICATION / EMPLOYMENT						
FORM						

12020633	500,000	0	400,000
SALES OF STUDENT I.D. CARDS			
12020644	400,000	0	0
SALE OF REGISTRATION FORMS			
12020797	25,000,000	15,674,579	25,000,000
OTHER EARNINGS FROM KOGI STATE			
COLLEGE OF NURSING			
Total	35,700,000	20,559,579	31,550,000

053500100100				
MINISTRY OF ENVIRON	IMENT AND NATI	URAL RESOURC	ES	
YEAR 2017 RE	EVENUE BUDGET	DETAILS		
Economic	Revised	Actual 2016	Budget 2017	
	Estimates 2016			
12020465	10,000,000	55,385,200	30,000,000	
ENVIRONMENTAL PERMIT FEES				
12020474	100,000	0	100,000	
REGISTRATION FEES FROM SOLID				
MINERALS OPERATION				
12020475	2,000,000	0	0	
SURFACE RENT (CHARGES) FROM QUARRY				
LEASE, MINING LEASE				
12020476	1,000,000	0	0	
CHARGES FROM SEMINARS AND				
WORKSHOPS				
12020477	2,000,000	0	0	
HAULAGE FEES ON SOLID MINERALS				
12020478	500,000	0	0	
CHARGES FROM SOLID MINERALS				
CONSULTANCY SERVICES				
12020623	50,000,000	0	0	
SALES OF FOREST PRODUCTS				
12020723	5,000,000	437,000	5,100,000	
EARNINGS FROM TREE FELLING				
OPERATION				

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13020306	53,600,000	0	0
NATIONAL FORESTRY DEVELOPMENT			
PROJECTS			
13020318	1,000,000,000	0	1,020,000,000
GRANT FROM FGN ON ECOLOGICAL /			
FLOOD			
13020418	250,000,000	0	0
NEW MAP			
14030213	3,000,608,873	0	0
WORLD BANK ASSISTED PROGRAMME ON			
EROSION AND WATERSHED			
MANAGEMENT (Mutilateral)			
12020623			100,000,000
Charges from Consultancy sales of forest			
Products and Task Force			
Total	4,374,808,873	55,822,200	1,155,200,000

053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY **YEAR 2017 REVENUE BUDGET DETAILS Economic** Revised Actual 2016 **Budget 2017** Estimates 2016 12020459 250,000 0 1,000,000 REGISTRATION/RENEWAL OF BUSINESS PREMISES FEES 12020475 1,000,000 2,075,000 19,300,000 SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE 12020482 500,000 200,000 1,000,000 **ENVIRONMENTAL IMPACT ASSESSMENT FEES** 12020506 ENVIRONMENTAL LEVY 10,000,000 8,085,000 23,870,000 12020772 EARNINGS FROM KOGI STATE 300,000 0 **ENVIRONMENTAL PROTECTION BOARD** Total 12,050,000 10,360,000 45,170,000

053505300100 SANITATION & WASTE MANAGEMENT BOARD YEAR 2017 REVENUE BUDGET DETAILS

YEAR 2017 REVENUE BUDGET DETAILS				
Economic	Revised Estimates 2016	Actual 2016	Budget 2017	
12020750	800,000	0	0	
EARNINGS FROM WASTE MANAGEMENT				
AND SANITATION BOARD				
12021401	0	30,000	100,000	
Septic Tank Emptier				
12021402	0	70,000	100,000,000	
Collection and disposal of solid waste from				
premises				
12021403	_ 0	441,000	1,000,000	
Dumpsite Users charge				
12021404	0	393,000	2,000,000	
Documentation/ Renewal of regulated	X			
premises i.e. schools, restaurants, hotels,				
Pure water factories, bakeries etc				
12021405	0	80,000	500,000	
Registration of private Service Providers				
under Public Private Partnership Initiative				
(PPPI)				
12021406	0	0	200,000	
Proceed from auction sales of confiscated/				
seized items in enforcement of street				
control regulation				
12021407	0	0	500,000	
Auction sales/release of arrested stray				
Animals				
12021408	0	220,400	3,000,000	
Enforcement & Prosecution of sanitary				
defaulters				
12021409	0	0	200,000	
Fumigation services by the Board				
Total	800,000	1,234,400	107,500,000	



055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS YEAR 2017 REVENUE BUDGET DETAILS

TEAR 2017 REVEITOL BODGET DETAILS			
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
12020117	0	0	0
CONTRACT PROCESSING FEE			
12020408	20,000	35,000	300,000
CONTRACT REGISTRATION/RENEWAL FEES			
12020421	20,000	60,000	120,000
CONTRACT DOCUMENT NON-REFUNDABLE			
TENDER FEES			
12020644	10,000	35,000	100,000
SALE OF REGISTRATION FORMS			
12020649	0	0	499,480
SALES OF CUSTOMIZED (ITEMS)			
MATERIALS	X		
Total	50,000	130,000	1,019,480
Grand Total	99,998,674,261	71,378,473,516	174,851,544,523

22020206

CHARGES 22020207

22020301

CONSUMABLE

SATELLITE BROADCASTING ACCESS

OFFICE STATIONERY/COMPUTER

HIRE OF PRIVATE HOUSES

011100100100 **GOVERNMENT HOUSE** YEAR 2017 EXPENDITURE BUDGET DETAILS **Economic** Actual 2016 **Budget 2017 Revised Budget** 2016 21010101 165,541,810 121,812,095 132,569,513 SALARY **Sub-Total** 165,541,810 121,812,095 132,569,513 **OVERHEAD COSTS** 22020101 8,000,000 104,000 8,000,000 LOCAL TRAVELS AND TRANSPORT -**TRAINING** 22020102 5,000,000 1,689,500 5,500,000 TRAVEL AND TRANSPORT 5,000,000 22020103 3,321,500 5,500,000 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING 500,000,000 22020104 650,000,000 431,820,192 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS 22020110 70,000,000 70,000,000 36,131,300 TRAVELLING ALLOWANCES 22020112 600,000,000 700,000,000 481,580,236 **EXPENSES INCIDENTAL TO GOVERNOR'S** TOUR 22020203 7,500,000 5,000,000 860,797 WATER RATE 22020204 47,500,000 37,019,761 50,000,000 **ELECTRICITY BILL/CHARGES** 22020205 0 5,660,000 5,660,000 **TELEPHONE CHARGES**

5,000,000

8,000,000

200,000,000

0

3,600,000

169,175,135

15,000,000

8,000,000

250,000,000

Rogi State Government 2017 DebGE1	TITLE	Kogi State	Government	2017	BUDGET
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22020401	70,000,000	43,667,787	60,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	100,000,000	88,395,984	100,000,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020403	10,000,000	245,000	5,000,000
MAINTENANCE OF OFFICE BUILDING /			
RESIDENTIAL QTRS			
22020404	130,000,000	98,202,500	150,000,000
MAINTENANCE OF PLANTS/GENERATORS			
22020405	10,000,000	552,000	20,000,000
MAINTENANCE OF OFFICE EQUIPMENT			
22020406	800,000	0	800,000
CATTLE DAM MAINTENANCE			
22020419	10,000,000	0	50,000,000
MAINTENANCE & REPLACEMENT OF			
FURNITURE AND FITTINGS IN GOVT.			
QUARTERS			
22020439	120,000,000	106,981,356	150,000,000
UP-KEEP OF GOVERNMENT HOUSE			
22020440	55,000,000	35,679,432	45,000,000
UP-KEEP OF GOVERNMENT LODGE			
22020501	20,000,000	3,317,000	20,000,000
LOCAL TRAINING			
22020502	150,000,000	116,989,700	100,000,000
INTERNATIONAL TRAINING			
22020601	100,000,000	86,587,900	100,000,000
SECURITY SERVICES			
22020604	7,000,000,000	4,348,157,800	8,000,000,000
SECURITY VOTES (INCLUDING			
OPERATIONS)			
22020605	60,000,000	13,931,555	100,000,000
CLEANING AND FUNIGATION SERVICES			
22020633	10,000,000	750,000	10,000,000
ASSISTANCE TO N.Y.S.C			
22020668	5,000,000	0	10,000,000
ASSISTANCE TO THE LESS PRIVILEDGED			
22020669	350,000,000	141,573,700	350,000,000
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EXPENSES INCIDENTAL TO HER			
EXCELLENCY'S TOUR			
22020673	15,000,000	11,225,000	15,000,000
GOVT. ASSISTANCE TO ORPHANAGE			
HOMES			
22020679	550,000,000	453,601,099	625,000,000
OFFICE AND GENERAL EXPENSES			
22020696	5,000,000	400,000	5,000,000
ASSISTANCE TO NIGERIA LEGION -EX			
SERVICEMEN			
22020707	150,000,000	69,400,000	235,000,000
KOGI UNITED/CONFLUENCE QUEENS FC			
MATCHES, TRANSFER, SIGN-ON AND			
REGIS. FEES OF KG4TB			
22020709	23,000,000	0	23,000,000
MONITORING OF YOUTH			
EMPOWERMENT			
22020766	10,000,000	0	10,000,000
INDUSTRIAL TRAINING/ATTACHMENT			
22020775	250,000,000	138,979,200	350,000,000
SPECIAL SECURITY EXPENSES			
22020907	10,000,000	4,505,130	20,000,000
REFUNDS OF VARIOUS EXPENSES			
22020908	42,240,000	10,250,000	22,240,000
SUBSCRIPTION (INVESTMENT)			
22020913	50,000,000	38,434,750	50,000,000
FINANCIAL ASSISTANCE			
22021001	364,000,000	327,672,766	400,000,000
REFRESHMENT, MEALS AND HOSPITALITY			
22021002	60,000,000	13,137,000	70,000,000
HONORARIUM & SITTING ALLOWANCE			
22021003	300,000,000	204,962,350	325,000,000
PUBLICITY AND ADVERTISEMENT			
22021004	50,000,000	16,628,794	50,000,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021014	5,000,000	523,200	5,000,000
ANNUAL BUDGET EXPENSES AND			
ADMINISTRATION			
22021015	12,000,000	1,600,000	12,000,000

BURIAL EXPENSES			
22021021	100,000,000	10,767,882	100,000,000
GRANTS/CONTRIBUTION AND			
SUBVENTION			
22021030	200,000,000	30,503,579	0
ENVIRONMENTAL SANITATION GENERAL			
22021043	10,000,000	0	10,000,000
ASSISTANCE TO STUDENTS' ASSOCIATION			
22021065	120,000,000	62,100,000	120,000,000
DONATIONS			
22021070	3,000,000	800,000	10,000,000
CHILDREN DAY CELEBRATION			
22021077	50,000,000	0	50,000,000
OVERSEAS TREATMENT			
SPECIAL ADVISERS' OFFICE EXPENSES	0	0	100,000,000
(IMPREST)			
Sub-Total	12,041,700,000	7,645,824,885	13,650,700,000
00120000030133	0	0	200,000,000
Kogi Energy and Mineral Development			
Agency's Project			
00080000010105	0	0	1,500,000,000
Youth Development In Kogi State			
00010000060106	0	0	7,500,000,000
Kogi State Social Investment Programme			
0010000010130	0	0	500,000,000
Sanitation and Janitorial Service			
00060000010112	0	0	1,500,000,000
Construction of Mini Town Hall in Lokoja			
including Installation of Commication			
Gadgets			
Sub-Total	0	0	11,200,000,000
	12,207,241,810	7,767,636,980	24,983,269,513

011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EXPENDITURE BUDGET DETAILS					
Economic	Revised Budget	Actual 2016	Budget 2017		
	2016				
21010101	5,312,706	19,634,398	20,110,477		
SALARY					
Sub-Total	5,312,706	19,634,398	20,110,477		
OVERHEAD COSTS					
22020102	1,000,000	75,500	2,000,000		
TRAVEL AND TRANSPORT					
22020106	1,000,000	0	2,000,000		
TRANSPORTATION OF PILGRIMS TO					
ABUJA HAJJ CAMP AND AIRPORT					
22020203	175,000	3,700	175,000		
WATER RATE					
22020204	100,000	22,000	100,000		
ELECTRICITY BILL/CHARGES					
22020205	70,000	23,000	70,000		
TELEPHONE CHARGES					
22020301 OFFICE	100,000	69,900	100,000		
STATIONERY/COMPUTER CONSUMABLE					
22020303	60,000	48,000	60,000		
NEWSPAPERS					
22020308	500,000	0	500,000		
UNIFORMS AND OTHER CLOTHINGS					
22020333	100,000	65,000	100,000		
PRINTING OF FILES JACKETS					
22020334 PRINTING OF RECEIPTS	70,000	0	70,000		
22020350	300,000	0	300,000		
PRINTING OF FORMS					
22020401	400,000	277,000	400,000		
MAINTENANCE OF MOTOR					
VEHICLE/TRANSPORT EQUIPMENT					
22020402	300,000	80,000	300,000		
MAINTENANCE OF OFFICE FURNITURE					
AND FITTINGS					

MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 22020404				
RESIDENTIAL QTRS 22020404 MAINTENANCE OF PLANTS/GENERATORS 22020405 100,000 19,000 100,000 MAINTENANCE OF OFFICE EQUIPMENT 22020425 380,000 MAINTENANCE OF PILGRIMS AT SCREENING GROUND 22020426 1,000,000 PURCHASE OF DRUGS/INOCULATION/ MAINTENANCE OF MEDICAL TEAM IN ISRAEL 22020433 160,000 PROGRAMME (RADIO/TELEVISION EXPENSES) 22020501 22020501 20202061 20202060 22020501 202020601 22020601 22020704 20000 SECURITY SERVICES 22020704 20000 SECURITY SERVICES 22020728 388,000 388,000 96,733,000 ARRANGEMENTS/ORGANIZATION OF PILGRIMS/SPONSORSHIP OF OFFICIALS & GOVT. DELEGATION FOR HAIJ/PILGRIMAGE EXERCISE 22020730 400,000 ENLIGHTENANCE CAPPAIGNS/ SCREENING EXERCISES AT SENATORIAL LEVELS 22020731 600,000 0 600,000 PROGRAMME EXPENSES 22020732 10,250,000 2,121,190 12,775,000 PRE-VISIT AND STATE OF READINESS TO	22020403	250,000	19,500	250,000
22020404				
MAINTENANCE OF PLANTS/GENERATORS 22020405	-			
2020405		150,000	4,000	150,000
MAINTENANCE OF OFFICE EQUIPMENT 22020425 380,000 0 380,000 MAINTENANCE OF PILGRIMS AT SCREENING GROUND 22020426 1,000,000 0 1,000,000 PURCHASE OF DRUGS/INOCULATION/ MAINTENANCE OF MEDICAL TEAM IN ISRAEL 22020433 160,000 15,000 180,000 RXPENSES) 22020435 400,000 84,000 400,000 MAINTENANCE OF OFFICE PREMISES 22020501 200,000 250,000 200,000 2	MAINTENANCE OF PLANTS/GENERATORS			
22020425 380,000 0 380,000 0 200,000 200	22020405	100,000	19,000	100,000
MAINTENANCE OF PILGRIMS AT SCREENING GROUND 22020426 1,000,000 PURCHASE OF DRUGS/INOCULATION/ MAINTENANCE OF MEDICAL TEAM IN ISRAEL 22020433 PROGRAMME (RADIO/TELEVISION EXPENSES) 22020435 MAINTENANCE OF OFFICE PREMISES 22020501 200,000 LOCAL TRAINING 22020601 22020601 22020704 22020704 200,000 SECURITY SERVICES 22020708 22020708 200,000 PROGRAMME (RADIO/TELEVISION EXPENSES) 22020709 EXPENSES) 350,000 0 350,000 0 0 350,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	MAINTENANCE OF OFFICE EQUIPMENT			
SCREENING GROUND 22020426	22020425	380,000	0	380,000
2020426	MAINTENANCE OF PILGRIMS AT			
PURCHASE OF DRUGS/INOCULATION/ MAINTENANCE OF MEDICAL TEAM IN ISRAEL 22020433 PROGRAMME (RADIO/TELEVISION EXPENSES) 22020435 A00,000 MAINTENANCE OF OFFICE PREMISES 22020501 COCAL TRAINING 22020601 200,000 SECURITY SERVICES 22020704 200,000 CONSULTANCY SERVICES 22020728 ARRANGEMENTS/ORGANIZATION OF PILGRIMS/SPONSORSHIP OF OFFICIALS & GOVT. DELEGATION FOR HAJJ/PILGRIMAGE EXERCISE 22020730 ENLIGHTENMENT CAMPAIGNS/ SCREENING EXERCISES AT SENATORIAL LEVELS 22020731 BOORD BOARD MEETING EXPENSES 2020732 PRE-VISIT AND STATE OF READINESS TO 15,000 15,000 15,000 15,000 180,000 0 0 0 350,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	SCREENING GROUND			
MAINTENANCE OF MEDICAL TEAM IN ISRAEL 22020433 PROGRAMME (RADIO/TELEVISION EXPENSES) 22020435 MAINTENANCE OF OFFICE PREMISES 22020501 2020501 2020601 200,000 ECURITY SERVICES 22020704 2020708 CONSULTANCY SERVICES 22020728 ARRANGEMENTS/ORGANIZATION OF PILGRIMS/SPONSORSHIP OF OFFICIALS & GOVT. DELEGATION FOR HAJJ/PILGRIMAGE EXERCISE 22020730 AND ARRANGE MENTS CAMPAIGNS/ SCREENING EXERCISES AT SENATORIAL LEVELS 22020731 BOARD MEETING EXPENSES 22020732 PRE-VISIT AND STATE OF READINESS TO 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 10,00	22020426	1,000,000	0	1,000,000
STRAEL	PURCHASE OF DRUGS/INOCULATION/			
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES) 22020435 MAINTENANCE OF OFFICE PREMISES 22020501 100000 100000 100000 100000 100000 100000 100000 1000000	MAINTENANCE OF MEDICAL TEAM IN			
PROGRAMME (RADIO/TELEVISION EXPENSES) 22020435	ISRAEL			
EXPENSES) 22020435 MAINTENANCE OF OFFICE PREMISES 22020501 20020501 200,000 LOCAL TRAINING 22020601 200,000 SECURITY SERVICES 22020704 200,000 CONSULTANCY SERVICES 22020728 36,733,000 ARRANGEMENTS/ORGANIZATION OF PILGRIMS/SPONSORSHIP OF OFFICIALS & GOVT. DELEGATION FOR HAJJ/PILGRIMAGE EXERCISE 22020730 ENLIGHTENMENT CAMPAIGNS/ SCREENING EXERCISES AT SENATORIAL LEVELS 22020731 600,000 BOARD MEETING EXPENSES 22020732 10,250,000 2400,000 2400,000 600,000 600,000 PRE-VISIT AND STATE OF READINESS TO	22020433	180,000	15,000	180,000
22020435 MAINTENANCE OF OFFICE PREMISES 22020501 350,000 LOCAL TRAINING 22020601 200,000 SECURITY SERVICES 22020704 200,000 CONSULTANCY SERVICES 22020728 350,000 ARRANGEMENTS/ORGANIZATION OF PILGRIMS/SPONSORSHIP OF OFFICIALS & GOVT. DELEGATION FOR HAJJ/PILGRIMAGE EXERCISE 22020730 400,000 ENLIGHTENMENT CAMPAIGNS/ SCREENING EXERCISES AT SENATORIAL LEVELS 22020731 600,000 BOARD MEETING EXPENSES 2020732 10,250,000 200,000	PROGRAMME (RADIO/TELEVISION			
MAINTENANCE OF OFFICE PREMISES 22020501 350,000 0 350,000 LOCAL TRAINING 22020601 200,000 200,000 200,000 SECURITY SERVICES 22020704 200,000 180,000 200,000 CONSULTANCY SERVICES 22020728 96,733,000 388,000 96,733,000 ARRANGEMENTS/ORGANIZATION OF PILGRIMS/SPONSORSHIP OF OFFICIALS & GOVT. DELEGATION FOR HAJJ/PILGRIMAGE EXERCISE 22020730 400,000 0 400,000 ENLIGHTENMENT CAMPAIGNS/ SCREENING EXERCISES AT SENATORIAL LEVELS 22020731 600,000 0 600,000 BOARD MEETING EXPENSES 22020732 10,250,000 2,121,190 12,775,000 PRE-VISIT AND STATE OF READINESS TO	EXPENSES)			
22020501	22020435	400,000	84,000	400,000
LOCAL TRAINING 200,000 200,000 200,000 200,000 SECURITY SERVICES 200,000 180,000 200,000 200,000 CONSULTANCY SERVICES 2020728 96,733,000 388,000 96,733,000 ARRANGEMENTS/ORGANIZATION OF PILGRIMS/SPONSORSHIP OF OFFICIALS & GOVT. DELEGATION FOR HAJJ/PILGRIMAGE EXERCISE 22020730 400,000 0 400,000 ENLIGHTENMENT CAMPAIGNS/ SCREENING EXERCISES AT SENATORIAL LEVELS 22020731 600,000 0 600,000 BOARD MEETING EXPENSES 22020732 10,250,000 2,121,190 12,775,000 PRE-VISIT AND STATE OF READINESS TO	MAINTENANCE OF OFFICE PREMISES			
200,000 200,000 200,000 200,000 SECURITY SERVICES 2020704 200,000 180,000 200,000 200,000 CONSULTANCY SERVICES 96,733,000 388,000 96,733,000 ARRANGEMENTS/ORGANIZATION OF PILGRIMS/SPONSORSHIP OF OFFICIALS & GOVT. DELEGATION FOR HAJJ/PILGRIMAGE EXERCISE 22020730 400,000 0 400,000 ENLIGHTENMENT CAMPAIGNS/ SCREENING EXERCISES AT SENATORIAL LEVELS 22020731 600,000 0 600,000 BOARD MEETING EXPENSES 22020732 10,250,000 2,121,190 12,775,000 PRE-VISIT AND STATE OF READINESS TO	22020501	350,000	0	350,000
SECURITY SERVICES 200,000 180,000 200,000	LOCAL TRAINING			
22020704	22020601	200,000	200,000	200,000
CONSULTANCY SERVICES 22020728 ARRANGEMENTS/ORGANIZATION OF PILGRIMS/SPONSORSHIP OF OFFICIALS & GOVT. DELEGATION FOR HAJJ/PILGRIMAGE EXERCISE 22020730 ENLIGHTENMENT CAMPAIGNS/ SCREENING EXERCISES AT SENATORIAL LEVELS 22020731 BOARD MEETING EXPENSES 22020732 PRE-VISIT AND STATE OF READINESS TO 96,733,000 96,7	SECURITY SERVICES			
22020728 ARRANGEMENTS/ORGANIZATION OF PILGRIMS/SPONSORSHIP OF OFFICIALS & GOVT. DELEGATION FOR HAJJ/PILGRIMAGE EXERCISE 22020730 ENLIGHTENMENT CAMPAIGNS/ SCREENING EXERCISES AT SENATORIAL LEVELS 22020731 600,000 BOARD MEETING EXPENSES 22020732 PRE-VISIT AND STATE OF READINESS TO 96,733,000 96,733,000 96,733,000 96,733,000 0 400,000 0 600,000 0 400,000 0 600,000 0 2,121,190 12,775,000	22020704	200,000	180,000	200,000
ARRANGEMENTS/ORGANIZATION OF PILGRIMS/SPONSORSHIP OF OFFICIALS & GOVT. DELEGATION FOR HAJJ/PILGRIMAGE EXERCISE 22020730	CONSULTANCY SERVICES			
PILGRIMS/SPONSORSHIP OF OFFICIALS & GOVT. DELEGATION FOR HAJJ/PILGRIMAGE EXERCISE 22020730	22020728	96,733,000	388,000	96,733,000
GOVT. DELEGATION FOR HAJJ/PILGRIMAGE EXERCISE 22020730	ARRANGEMENTS/ORGANIZATION OF			
HAJJ/PILGRIMAGE EXERCISE 22020730	PILGRIMS/SPONSORSHIP OF OFFICIALS &			
22020730 400,000 0 400,000 ENLIGHTENMENT CAMPAIGNS/ SCREENING EXERCISES AT SENATORIAL LEVELS 600,000 0 600,000 22020731 600,000 0 600,000 BOARD MEETING EXPENSES 22020732 10,250,000 2,121,190 12,775,000 PRE-VISIT AND STATE OF READINESS TO 10,250,000 2,121,190 12,775,000	GOVT. DELEGATION FOR			
ENLIGHTENMENT CAMPAIGNS/ SCREENING EXERCISES AT SENATORIAL LEVELS 22020731 600,000 0 600,000 BOARD MEETING EXPENSES 22020732 10,250,000 2,121,190 12,775,000 PRE-VISIT AND STATE OF READINESS TO	HAJJ/PILGRIMAGE EXERCISE			
SCREENING EXERCISES AT SENATORIAL LEVELS 600,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 10,250,	22020730	400,000	0	400,000
LEVELS 600,000 0 600,000 BOARD MEETING EXPENSES 10,250,000 2,121,190 12,775,000 PRE-VISIT AND STATE OF READINESS TO 10,250,000 2,121,190 12,775,000	ENLIGHTENMENT CAMPAIGNS/			
22020731 600,000 0 600,000 BOARD MEETING EXPENSES 22020732 10,250,000 2,121,190 12,775,000 PRE-VISIT AND STATE OF READINESS TO	SCREENING EXERCISES AT SENATORIAL			
BOARD MEETING EXPENSES 22020732 10,250,000 2,121,190 12,775,000 PRE-VISIT AND STATE OF READINESS TO 10,250,000 2,121,190 12,775,000	LEVELS			
BOARD MEETING EXPENSES 22020732 10,250,000 2,121,190 12,775,000 PRE-VISIT AND STATE OF READINESS TO 10,250,000 2,121,190 12,775,000	22020731	600,000	0	600,000
PRE-VISIT AND STATE OF READINESS TO	BOARD MEETING EXPENSES			
PRE-VISIT AND STATE OF READINESS TO	22020732	10,250,000	2,121,190	12,775,000
	PRE-VISIT AND STATE OF READINESS TO	, ,	, ,	, ,
· - · · · ·	ISRAEL			

22020776	500,000	35,800	500,000
HOSPITAL EXPENSES		33,333	333,333
22020801	450,000	165,300	450,000
MOTOR VEHICLE FUEL COST	,		,
22020803	200,000	33,000	200,000
PLANTS/GENERATOR FUEL COST		55,555	_55,555
22020901	300,000	0	300,000
BANK CHARGES (OTHER THAN INTEREST)	,		,
22020912	200,000	0	200,000
MONTHLY RETURNS ON INVESTMENT	,	-	
22020913	200,000	30,000	200,000
FINANCIAL ASSISTANCE		55,555	
22021001	400,000	23,500	400,000
REFRESHMENT, MEALS AND		==,= 30	123,300
HOSPITALITY			
22021002	600,000	259,000	600,000
HONORARIUM & SITTING ALLOWANCE		,	,
22021003	250,000	19,000	250,000
PUBLICITY AND ADVERTISEMENT		,	,
22021004	250,000	0	250,000
MEDICAL EXPENSES/REFUND (LOCAL)			,
22021005	50,000	0	50,000
POSTAGES AND COURIER SERVICES	·		•
22021006	500,000	174,000	500,000
WELFARE PACKAGES	·	·	•
22021014	200,000	41,200	200,000
ANNUAL BUDGET EXPENSES AND	·	·	
ADMINISTRATION			
22021015	400,000	0	400,000
BURIAL EXPENSES			
22021016	200,000	59,700	200,000
AUDIT FEES AND EXPENSES			•
22021021	0	0	0
GRANTS/CONTRIBUTION AND			
SUBVENTION			
22021059	0	0	0
REDEMPTION OF PLEDGES			
Sub-Total	120,068,000	4,535,290	124,593,000
Total	125,380,706	24,169,688	144,703,477

MAINTENANCE OF MOTOR

VEHICLE/TRANSPORT EQUIPMENT

011100100200 **EMERGENCY MGT AGENCY** YEAR 2017 EXPENDITURE BUDGET DETAILS **Economic Revised Budget** Actual 2016 **Budget 2017** 2016 21010101 18,669,280 38,777,258 37,500,499 SALARY **Sub-Total** 18,669,280 38,777,258 37,500,499 **OVERHEAD COSTS** 22020102 500,000 14,120 500,000 TRAVEL AND TRANSPORT 22020110 100,000 16,000 300,000 TRAVELLING ALLOWANCES 410,000 22020111 297,000 1,000,000 VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT 150,000 0 0 22020203 WATER RATE 22020205 200,000 0 0 **TELEPHONE CHARGES** 100,000 0 0 22020206 SATELLITE BROADCASTING ACCESS CHARGES 300,000 22020301 23,000 500,000 OFFICE STATIONERY/COMPUTER **CONSUMABLE** 22020304 100,000 0 100,000 MAGAZINES, JOURNALS AND **PERIODICALS** 22020305 200,000 200,000 10,350 PRINTING OF NON SECURITY DOCUMENT 200,000 0 0 22020337 MOTOR VEHICLE/BICYCLE ADVANCE 22020342 50,000 50,000 150,000 **COMPUTER UPS** 22020401 500,000 187,670 800,000

22020402	220,000	0	220.000
22020402	220,000	0	220,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS	100,000	100.000	200.000
22020404	100,000	100,000	200,000
MAINTENANCE OF PLANTS/GENERATORS	400,000	07.500	200.000
22020405	100,000	97,500	200,000
MAINTENANCE OF OFFICE EQUIPMENT	500,000	0	500.000
22020501	500,000	0	500,000
LOCAL TRAINING	222.222	_	
22020632	300,000	0	300,000
EMERGENCY RELIEF (NATIONAL)			
DISASTER		_	
22020656	500,000	0	1,000,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020679 OFFICE AND GENERAL	800,000	456,100	1,000,000
EXPENSES			
22020731	300,000	0	500,000
BOARD MEETING EXPENSES	Y		
22020776	200,000	0	200,000
HOSPITAL EXPENSES			
22020801	100,000	50,000	200,000
MOTOR VEHICLE FUEL COST			
22020803	100,000	10,000	100,000
PLANTS/GENERATOR FUEL COST			
22020805	100,000	0	0
MOTOR CYCLE/BICYCLE			
22020901	70,000	7,260	50,000
BANK CHARGES (OTHER THAN INTEREST)			
22020907	150,000	2,800	50,000
REFUNDS OF VARIOUS EXPENSES			
22021001	600,000	9,780	600,000
REFRESHMENT, MEALS AND	,	,	
HOSPITALITY			
22021003	200,000	22,000	500,000
PUBLICITY AND ADVERTISEMENT	,	,	,
22021004	120,000	0	300,000
MEDICAL EXPENSES/REFUND (LOCAL)			,
22021041	320,000	100,000	300,000
-	2=2,22		



STATISTICAL DATA COLLECTION,			
ANALYSIS AND PRODUCTION			
Sub-Total	7,590,000	1,453,580	9,770,000
Total	26,259,280	40,230,838	47,270,499

	011100100400			
KOGI ST	ATE HAJJ COMM	ISSION		
YEAR 2017 EX	PENDITURE BUD	GET DETAILS		
Economic	Revised	Actual 2016	Budget 2017	
	Estimates 2016			
21010101	15,134,336	0	35,924,730	
SALARY				
Sub-Total	15,134,336	0	35,924,730	
OVERHEAD COSTS				
22020101	1,174,126	3,200,000	7,000,000	
LOCAL TRAVELS AND TRANSPORT -				
TRAINING	•			
22020102	700,000	11,000,000	1,000,000	
TRAVEL AND TRANSPORT				
22020106	800,000	1,475,000	2,500,000	
TRANSPORTATION OF PILGRIMS TO				
ABUJA HAJJ CAMP AND AIRPORT				
22020108	800,000	2,436,000	1,000,000	
EVACUATION OF PILGRIMS OFFICIAL				
LUGGAGE FROM AIRPORT TO LOKOJA				
22020109	7,000,000	19,545,000	7,000,000	
1st & 2nd PRE-HAJJ VISITS				
22020204	80,000	310,000	80,000	
ELECTRICITY BILL/CHARGES				
22020205	300,000	4,000,000	300,000	
TELEPHONE CHARGES				
22020301	300,000	2,800,000	300,000	
OFFICE STATIONERY/COMPUTER				
CONSUMABLE				

222224	400,000	4 000 000	400.000
22020344	100,000	1,800,000	100,000
ENTERTAINMENT AND PUBLIC			
RELATIONS AND SALES PROMOTION			
22020401	400,000	3,300,000	400,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	500,000	1,000,000	500,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020422	1,000,000	7,200,000	1,000,000
PURCHASE OF			
DRUGS/INOCULATION/MAINTENANCE			
OF MEDICAL TEAM IN MECCA & MEDINA			
22020423	500,000	1,300,600	1,500,000
MAINTENANCE OF HAJJ CAMP AT			
GWAGWALADA/ABUJA			
22020433	1,720,000	3,800,000	1,720,000
PROGRAMME (RADIO/TELEVISION			
EXPENSES)			
22020449	1,750,000	2,500,000	1,750,000
PURCHASE OF ACCESSORIES FOR PUBLIC		, ,	, ,
AND COMPUTER SYSTEMS	Ť		
22020501	500,000	900,000	500,000
LOCAL TRAINING	,	,	,
22020656	500,000	3,000,000	500,000
WORKSHOPS, SEMINARS &		-,,	, , , , , , , , , , , , , , , , , , , ,
CONFERENCES			
22020704	100,000	700,000	100,000
CONSULTANCY SERVICES	200,000	, 55,555	100,000
22020728	180,000,000	356,702,467	181,620,000
ARRANGEMENTS/ORGANIZATION OF	100,000,000	330,702,407	101,020,000
PILGRIMS/SPONSORSHIP OF OFFICIALS &			
GOVT. DELEGATION FOR			
HAJJ/PILGRIMAGE EXERCISE			
22020730	1,000,000	4,989,200	1,000,000
ENLIGHTENMENT CAMPAIGNS/	1,000,000	4,303,200	1,000,000
SCREENING EXERCISES AT SENATORIAL			
LEVELS			
22020731	1 000 000	2 000 000	1 000 000
	1,000,000	2,000,000	1,000,000
BOARD MEETING EXPENSES			

Total	217,268,462	437,158,267	248,704,730
Sub-Total	202,134,126	437,158,267	212,780,000
SUBVENTION			
GRANTS/CONTRIBUTION AND			
22021021	200,000	0	200,000
HOSPITALITY			
REFRESHMENT, MEALS AND			
22021001	200,000	1,700,000	200,000
EXTERNAL AUDITOR FEES			
22020905	1,510,000	1,500,000	1,510,000

011100100500			
STATE SECURITY TRUST FUND			
YEAR 2017 EX	(PENDITURE BUDGI	ET DETAILS	
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	4,649,980	829,124	5,293,678
SALARY			
Sub-Total **	4,649,980	829,124	5,293,678
OVERHEAD COSTS			
22020101	5,300,000	465,000	5,300,000
LOCAL TRAVELS AND TRANSPORT -			
TRAINING			
22020102	3,000,000	0	3,000,000
TRAVEL AND TRANSPORT			
22020110	5,500,000	46,000	5,500,000
TRAVELLING ALLOWANCES			
22020201	200,000	0	200,000
INTERNET ACCESS CHARGES			
22020205	50,000	0	50,000
TELEPHONE CHARGES			
22020301	1,500,000	600,000	1,500,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			

22020303	120,000	0	120,000
NEWSPAPERS			
22020304	15,000	0	15,000
MAGAZINES, JOURNALS AND			
PERIODICALS			
22020333	200,000	0	200,000
PRINTING OF FILES JACKETS			
22020334	50,000	0	50,000
PRINTING OF RECEIPTS			
22020342	120,000	0	120,000
COMPUTER UPS			
22020343	5,000	0	5,000
COMPUTER MOUSE			
22020401	2,500,000	3,225,000	2,500,000
MAINTENANCE OF MOTOR		, ,	, ,
VEHICLE/TRANSPORT EQUIPMENT			
22020402	500,000	0	500,000
MAINTENANCE OF OFFICE FURNITURE			,
AND FITTINGS			
22020404	250,000	35,000	550,000
MAINTENANCE OF PLANTS/GENERATORS			
22020405	1,000,000	0	1,000,000
MAINTENANCE OF OFFICE EQUIPMENT			
22020430	2,000,000	0	2,000,000
VEHICLE REGISTRATIONS, LICENCING	, ,		, ,
AND INSURANCE			
22020433	800,000	432,000	1,000,000
PROGRAMME (RADIO/TELEVISION	,	,	, ,
EXPENSES)			
22020601	3,150,000	375,000	3,150,000
SECURITY SERVICES	, ,	,	, ,
22020603	500,000	0	500,000
RESIDENTIAL RENT	,		,
22020664	1,000,000	0	1,000,000
SUPPORT TO UNIFORMED/VOLUNTARY	,= 55,555		,,-
AGENCIES			
* *		40.075	F0 000
22020676	50.000	10.975	50.000
22020676 SPECIAL CONVEYANCE & BANK CHARGES	50,000	10,975	50,000

Total	50,859,980	8,715,899	52,503,678
Sub-Total	46,210,000	7,886,775	47,210,000
DONATIONS			
22021065	300,000	0	300,000
ADMINISTRATION			
ANNUAL BUDGET EXPENSES AND			
22021014	600,000	0	600,000
WELFARE PACKAGES			
22021006	1,300,000	0	1,300,000
POSTAGES AND COURIER SERVICES	,		•
22021005	50,000	0	50,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021004	500,000	60,000	500,000
PUBLICITY AND ADVERTISEMENT		•	
22021003	4,000,000	608,800	4,000,000
HONORARIUM & SITTING ALLOWANCE			. ,
22021002	4,500,000	0	4,500,000
HOSPITALITY			
REFRESHMENT, MEALS AND			
22021001	900,000	20,000	900,000
FINANCIAL ASSISTANCE			·
22020913	700,000	0	700,000
EXTERNAL AUDITOR FEES			
22020905	3,000,000	1,455,000	3,000,000
BANK CHARGES (OTHER THAN INTEREST)			
22020901	100,000	0	100,000
DIESEL EXPENSES	,		•
22020806	50,000	0	50,000
PLANTS/GENERATOR FUEL COST	, 11		,
22020803	400,000	0	400,000
MOTOR VEHICLE FUEL COST	, ,	,	. ,
22020801	1,500,000	104,000	1,500,000
OFFICE AND GENERAL EXPENSES	,	,	, ,
22020679	500,000	450,000	1,000,000

011100100600 KOGI STATE FOUNDATION YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EXPENDITURE BUDGET DETAILS				
Economic	Revised	Actual 2016	Budget 2017	
	Estimates 2016			
OVERHEAD COSTS				
22020102	274,240	0	274,240	
TRAVEL AND TRANSPORT				
22020205	42,240	0	42,240	
TELEPHONE CHARGES				
22020301	96,408	0	100,000	
OFFICE STATIONERY/COMPUTER				
CONSUMABLE				
22020401	170,240	0	172,000	
MAINTENANCE OF MOTOR				
VEHICLE/TRANSPORT EQUIPMENT				
22020402	179,040	0	179,040	
MAINTENANCE OF OFFICE FURNITURE				
AND FITTINGS				
22020501	42,264	0	100,000	
LOCAL TRAINING				
22020901	10,000	0	10,000	
BANK CHARGES (OTHER THAN INTEREST)				
22021001	42,264	0	42,264	
REFRESHMENT, MEALS AND				
HOSPITALITY				
22021004	12,264	0	12,264	
MEDICAL EXPENSES/REFUND (LOCAL)				
Sub-Total	868,960	0	932,048	
Total	868,960	0	932,048	

011100200100 DEPUTY GOVERNOR'S OFFICE YEAR 2017 EXPENDITURE BUDGET DETAILS

TEAR 2017 EX	PENDITURE BUD	GET DETAILS	
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	79,696,890	67,313,094	77,275,722
SALARY			
Sub-Total	79,696,890	67,313,094	77,275,722
OVERHEAD COSTS			
22020102	121,500,000	117,610,337	120,500,000
TRAVEL AND TRANSPORT			
22020110	1,900,000	1,650,000	2,500,000
TRAVELLING ALLOWANCES			
22020112	10,000,000	8,000,000	10,000,000
EXPENSES INCIDENTAL TO GOVERNOR'S			
TOUR			
22020203	1,000,000	400,000	1,000,000
WATER RATE			
22020204	500,000		500,000
ELECTRICITY BILL/CHARGES			
22020205	500,000	400,000	500,000
TELEPHONE CHARGES			
22020301	2,000,000	240,000	2,000,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020304	200,000	0	200,000
MAGAZINES, JOURNALS AND			
PERIODICALS			
22020329	500,000	180,000	500,000
PURCHASE OF MOWER, CUTLASSES AND			
SHOVELS			
22020333	1,000,000	800,000	1,000,000
PRINTING OF FILES JACKETS			
22020336	300,000	100,000	300,000
PURCHASE OF RAIN BOOT			
22020342	500,000	60,000	500,000
COMPUTER UPS			

22020345	1,500,000	950,000	1,500,000
REPORTERS CASSETTES RECORDERS			
22020401	10,000,000	4,178,000	10,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	6,000,000	5,300,000	6,000,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020403	20,000,000	14,308,000	20,500,000
MAINTENANCE OF OFFICE BUILDING /			
RESIDENTIAL QTRS			
22020404	3,000,000	2,300,000	3,000,000
MAINTENANCE OF PLANTS/GENERATORS			
22020405	3,000,000	1,950,000	3,000,000
MAINTENANCE OF OFFICE EQUIPMENT			
22020419	2,000,000	1,350,000	2,000,000
MAINTENANCE & REPLACEMENT OF		, ,	
FURNITURE AND FITTINGS IN GOVT.			
QUARTERS			
22020435	1,300,000	700,000	1,300,000
MAINTENANCE OF OFFICE PREMISES		,	
22020442	30,000,000	28,760,000	100,000,000
UP-KEEP OF DEPUTY GOVERNOR'S	, ,	, ,	, ,
OFFICE			
22020443	8,000,000	6,200,000	8,000,000
MAINTENANCE OF DEPUTY GOVERNOR'S	, ,	, ,	, ,
LODGE			
22020444	3,000,000	1,100,000	5,000,000
BOUNDARY COMMITTEE EXPENSES	, ,	, ,	, ,
22020501	1,000,000	70,000	5,000,000
LOCAL TRAINING	, ,	,	, ,
22020502	1,000,000	-	25,000,000
INTERNATIONAL TRAINING	,,,,,,,,		-,,
22020633	1,000,000	400,000	1,000,000
ASSISTANCE TO N.Y.S.C	_,,,,,,,,	,	_,,,,
22020656	1,000,000	-	5,000,000
WORKSHOPS, SEMINARS &	_,555,556		2,222,200
CONFERENCES			

Kogi State Government	2017 BUDGET

22020668	1,000,000	700,000	2,000,000
ASSISTANCE TO THE LESS PRIVILEDGED			
22020673	1,000,000	700,000	1,000,000
GOVT. ASSISTANCE TO ORPHANAGE			
HOMES			
22020679	1,000,000	800,000	1,000,000
OFFICE AND GENERAL EXPENSES			
22020683	700,000	450,000	3,000,000
OFFICIAL GIFTS & PROTOCOL			
22020722	500,000	200,000	500,000
PUBLIC RELATIONS			
22020753	500,000	306,000	2,000,000
PROTOCOL DEPARTMENT GENERAL			
EXPENSES			
22020766	200,000	150,000	200,165
INDUSTRIAL TRAINING/ATTACHMENT			
22020801	3,000,000	2,800,000	3,000,000
MOTOR VEHICLE FUEL COST			
22020802	500,000	300,000	500,000
OTHER TRANSPORT EQUIPMENT FUEL			
COST			
22020803	5,000,000	4,037,049	5,000,000
PLANTS/GENERATOR FUEL COST			
22020805	200,000	-	200,000
MOTOR CYCLE/BICYCLE			
22021001	2,000,000	1,800,000	6,000,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021003	1,000,000	600,000	1,000,000
PUBLICITY AND ADVERTISEMENT			
22021004	500,000	-	700,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021005	200,000	180,000	400,000
POSTAGES AND COURIER SERVICES	,	,	,
22021006	500,000	480,000	500,000
WELFARE PACKAGES	, , , , , , , , , , , , , , , , , , ,	,	,
22021013	200,000	150,000	200,000
PROMOTION EXPENSES	, , , , , , , , , , , , , , , , , , ,	, l	,

Total	596,796,890	278,122,480	884,675,887
Sub-Total	265,000,000	0	440,000,000
Complex			
Extension of Deputy Governor's Office			
00130000030155	0	0	40,000,000
Office			
Car Park / Porch in Deputy Governor's			, ,
00130000030127	0	0	10,000,000
and Off Loading)			
(Purchase of Relieve Materials Loading			
State Emergency Management Agency			22,222,300
00030000020123	100,000,000	0	200,000,000
Adding Electrical Installation			0
00060000030110	10,000,000	0	0
Governor's Residential Building			
Rehabilitation/Repairs of Deputy	3,000,000	0	O
00060000030106	5,000,000	0	0
Deputy Governor's Office Premises			
Construction of Storm Water Drainage in	10,000,000	0	3,000,000
00130000030166	10,000,000	0	5,000,000
Construction of SEMA Warehouse	35,000,000	o	100,000,000
00130000030128	80,000,000	0	100,000,000
Generator House for Deputy Governor	10,000,000	o	3,000,000
00130000010149	10,000,000	0	5,000,000
Furnishing Of Deputy Governor's Office	20,000,000	o	20,000,000
00130000030125	20,000,000	0	20,000,000
Governor's Lodge			
Renovation & Furnishing Of Deputy	30,000,000	U	00,000,000
00130000030126	30,000,000	0	60,000,000
CAPITAL ESTIMATES			
Sub-Total	252,100,000	210,809,386	367,400,165
Cooking Gas/Fuel Costs			
22020804	0	0	2,000,000
BURIAL EXPENSES			
22021015	2,000,000	0	2,000,000
ADMINISTRATION			
ANNUAL BUDGET EXPENSES AND	,	,	,
22021014	400,000	150,000	400,000

Economic

21010101

SALARY 21010105

011100300100 **OFFICE OF THE SSG** YEAR 2017 EXPENDITURE BUDGET DETAILS Revised Actual 2016 **Budget 2017** Estimates 2016 95,450,345 52,300,337 82,886,667 1,400,000,000 604,362,935 1,841,320,593 1,495,450,345 656,663,272 5,000,000 1,326,900 8,000,000 9,500,100

SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS **Sub-Total** 1,924,207,260 **OVERHEAD COSTS** 22020101 5,000,000 LOCAL TRAVELS AND TRANSPORT -TRAINING 22020102 5,000,000 TRAVEL AND TRANSPORT 2,000,000 22020103 2,000,000 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING 22020104 2,000,000 0 12,000,000 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS 22020201 3,000,000 0 5,000,000 INTERNET ACCESS CHARGES 22020203 50,000 0 0 WATER RATE 0 22020204 200,000 0 **ELECTRICITY BILL/CHARGES** 22020205 200,000 9,500 2,000,000 **TELEPHONE CHARGES** 22020301 1,909,200 371,650 2,000,000 OFFICE STATIONERY/COMPUTER **CONSUMABLE** 22020303 780,000 155,000 41,850 **NEWSPAPERS** 22020305 80,000 0 500,000 PRINTING OF NON SECURITY **DOCUMENTFILE JACKETS**

22020333	100,000	0	0
PRINTING OF FILES JACKETS			
22020342	100,000	0	100,000
COMPUTER UPS			
22020344	1,620,000	255,000	3,500,000
ENTERTAINMENT, PUBLIC RELATIONS			
AND HOSPITALITY			
22020351	4,200,000	2,800,000	0
EXECUTIVE COUNCIL REFRESHMENT			
22020401	3,500,000	683,200	2,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	2,000,000	204,400	300,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020404	3,000,000	0	5,000,000
MAINTENANCE OF PLANTS/GENERATORS			
22020405	1,900,000	107,900	300,000
MAINTENANCE OF OFFICE EQUIPMENT			
22020435	864,000	155,500	200,000
MAINTENANCE OF OFFICE PREMISES			
22020501 LOCAL TRAINING	4,000,000	374,800	5,000,000
22020502	3,500,000	0	20,000,000
INTERNATIONAL TRAINING			
22020630	101,400,000	67,600,000	124,200,000
EXECUTIVE COUNCIL & SECURITY			
COUNCIL EXPENSES			
22020631	660,000	440,000	25,000,000
FEDERAL & STATE SECURITY			
22020656	3,000,000	0	10,000,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020717	2,000,000	0	5,000,000
HIGH LEVEL ADVOCACY MEETINGS BY			
SSG's			
22020749	4,000,000	0	4,000,000
NORTHERN GOVERNORS FORUM			

22020750	100,000,000	91,852,844	100,000,000
ANNUAL RETREAT FOR PUBLIC OFFICE	100,000,000	31,832,844	100,000,000
HOLDERS			
22020757	4,200,000	2,800,000	4,200,000
MODERN BEE-KEEPING OPERATIONAL	4,200,000	2,000,000	4,200,000
EXPENSES			
22020758	1,002,577	0	3,000,000
TENDER, PUBLICITY AND	1,002,577	ŭ	3,000,000
ADVERTISEMENT			
22020759	2,400,000	1,600,000	2,400,000
KOGI STATE INTER RELIGIOUS COUNCIL		_,,,,,,,,	_, .00,000
22020801	3,288,000	978,000	5,000,000
MOTOR VEHICLE FUEL COST		,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
22020806	7,200,000	4,800,000	12,000,000
DIESEL EXPENSES		, ,	, ,
22020901	146,280	13,288	0
BANK CHARGES (OTHER THAN INTEREST)		,	
22020907	500,000	0	50,000
REFUNDS OF VARIOUS EXPENSES			
22021001	1,800,000	279,700	1,500,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021002	1,000,000	0	2,000,000
HONORARIUM & SITTING ALLOWANCE			
OTHER THAN STATE SECURITY COUNCIL			
22021003	500,000	20,000	0
PUBLICITY AND ADVERTISEMENT			
22021004	1,000,000	25,000	2,000,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021005	500,000	13,500	100,000
POSTAGES AND COURIER SERVICES			
22021009	8,000,000	0	5,000,000
MEDICAL EXPENSES/REFUND			
(INTERNATIONAL)			
22021014	100,000	0	0
ANNUAL BUDGET EXPENSES AND			
ADMINISTRATION			

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22021033	130,000,000	117,275,000	150,000,000
COMMITTEE/COMMISSION SCREENING			
EXPENSES			
STATE ANNIVERSARY CELEBRATION	0	0	150,000,000
Sub-Total	420,075,057	303,528,132	676,130,000
CAPITAL ESTIMATES			
00130000030149	20,000,000	10,098,500	120,000,000
Renovation/Furnishing of SSG			
00130000030118	80,000,000	0	0
Government House Building Projects			
00130000030195	10,000,000	0	10,000,000
Nigeria National Volunteer Services			
00130000030181	100,000,000	0	100,000,000
Security Trust Fund's Projects			
00130000030173	50,000,000	0	450,000,000
Special Subvention to SIEC			
00130000020116	60,000,000	0	0
U N Habitant			
00130000010164	280,000,000	0	250,000,000
Consultancy Expenses on Project			
Management (Design Age)			
00130000010180	20,000,000	0	120,000,000
Multilateral, Donor Agencies and Special			
Projects Expenses			
00060000030111			250,000,000
Construction of SSG's official Residence			
and Landscaping			
Sub-Total	620,000,000	10,098,500	1,300,000,000
Total	2,535,525,402	970,289,904	3,900,337,260

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP) YEAR 2017 EXPENDITURE BUDGET DETAILS

	Pendituke Budg		D. deat 2017
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
OVERUEAR COCTO	Estimates 2010		
OVERHEAD COSTS			
22020102	7,000,000	0	7,000,000
TRAVEL AND TRANSPORT			
22020205	400,000	0	0
TELEPHONE CHARGES			
22020301	3,000,000	0	1,300,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020401	3,000,000	0	2,150,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	3,000,000	0	1,800,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020501	4,000,000	0	9,300,000
LOCAL TRAINING			
22020901	100,000	0	100,000
BANK CHARGES (OTHER THAN INTEREST)			
22021001	1,000,000	0	300,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021004	1,000,000	0	0
MEDICAL EXPENSES/REFUND (LOCAL)			
22021059	1,500,000	0	0
REDEMPTION OF PLEDGES			
STUDY TOUR	0	0	3,000,000
PRINTING OF OFFICE DOCUMENT	0	0	1,000,000
RESEARCH/SURVEY	0	0	2,500,000
22020658	0	0	50,000,000
PROJECT MONITORING AND			
EVALUATION			
Sub-Total	24,000,000	0	78,450,000
Total	24,000,000	0	78,450,000

011103300100 KOGI STATE HIV/AID CONTROL AGENCY YEAR 2017 EXPENDITURE BUDGET DETAILS

Estimates 2016	YEAR 2017 EXPENDITURE BUDGET DETAILS				
OVERHEAD COSTS 22020102 500,000 0 TRAVEL AND TRANSPORT 100,000 0 22020204 100,000 0 ELECTRICITY BILL/CHARGES 100,000 0 22020205 100,000 0 TELEPHONE CHARGES 22020301 100,000 0 OFFICE STATIONERY/COMPUTER CONSUMABLE 22020303 40,000 0 22020303 40,000 0 0 0 NEWSPAPERS 22020401 300,000 0 0 VEHICLE/TRANSPORT EQUIPMENT 22020402 150,000 0 0 VEHICLE/TRANSPORT EQUIPMENT 22020501 400,000 0 0 0 22020501 400,000 0 0 0 0 0 0 22020704 200,000 0		Revised	Actual 2016	Budget 2017	
22020102 TRAVEL AND TRANSPORT 22020204 ELECTRICITY BILL/CHARGES 22020205 100,000 0 TELEPHONE CHARGES 22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE 22020303 NEWSPAPERS 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS 22020501 LOCAL TRAINING 22020704 CONSULTANCY SERVICES 22020901 BANK CHARGES (OTHER THAN INTEREST) 22021003 PUBLICITY AND ADVERTISEMENT 22021004 MEDICAL EXPENSES/REFUND (LOCAL)		stimates 2016			
TRAVEL AND TRANSPORT 22020204	/ERHEAD COSTS				
22020204	020102	500,000	0	500,000	
ELECTRICITY BILL/CHARGES 22020205	AVEL AND TRANSPORT				
22020205 TELEPHONE CHARGES 22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE 22020303 NEWSPAPERS 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS 22020501 LOCAL TRAINING 22020704 CONSULTANCY SERVICES 22020901 BANK CHARGES (OTHER THAN INTEREST) 22021001 REFRESHMENT, MEALS AND HOSPITALITY 22021003 PUBLICITY AND ADVERTISEMENT 22021004 MEDICAL EXPENSES/REFUND (LOCAL)	020204	100,000	0	100,000	
TELEPHONE CHARGES 22020301	CTRICITY BILL/CHARGES				
22020301 100,000 0 OFFICE STATIONERY/COMPUTER CONSUMABLE 22020303 40,000 0 NEWSPAPERS 22020401 300,000 0 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 22020402 150,000 0 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS 22020501 400,000 0 LOCAL TRAINING 22020704 200,000 0 CONSULTANCY SERVICES 22020901 80,000 0 BANK CHARGES (OTHER THAN INTEREST) 22021001 REFRESHMENT, MEALS AND 300,000 0 HOSPITALITY 22021003 100,000 0 PUBLICITY AND ADVERTISEMENT 22021004 80,000 0 MEDICAL EXPENSES/REFUND (LOCAL)	020205	100,000	0	100,000	
OFFICE STATIONERY/COMPUTER CONSUMABLE 22020303	LEPHONE CHARGES				
CONSUMABLE 22020303 NEWSPAPERS 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS 22020501 LOCAL TRAINING 22020704 CONSULTANCY SERVICES 22020901 BANK CHARGES (OTHER THAN INTEREST) 22021001 REFRESHMENT, MEALS AND HOSPITALITY 22021003 PUBLICITY AND ADVERTISEMENT 22021004 MEDICAL EXPENSES/REFUND (LOCAL)	020301	100,000	0	100,000	
22020303	FICE STATIONERY/COMPUTER				
NEWSPAPERS 22020401 300,000 0	NSUMABLE				
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS 22020501 LOCAL TRAINING 22020704 CONSULTANCY SERVICES 22020901 BANK CHARGES (OTHER THAN INTEREST) 22021001 REFRESHMENT, MEALS AND HOSPITALITY 22021003 PUBLICITY AND ADVERTISEMENT 22021004 MEDICAL EXPENSES/REFUND (LOCAL) 300,000 0 HOSPITAL EXPENSES/REFUND (LOCAL)	020303	40,000	0	40,000	
MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS 22020501 LOCAL TRAINING 22020704 CONSULTANCY SERVICES 22020901 BANK CHARGES (OTHER THAN INTEREST) 22021001 REFRESHMENT, MEALS AND HOSPITALITY 22021003 PUBLICITY AND ADVERTISEMENT 22021004 MEDICAL EXPENSES/REFUND (LOCAL)	WSPAPERS				
VEHICLE/TRANSPORT EQUIPMENT 22020402 150,000 MAINTENANCE OF OFFICE FURNITURE 400,000 AND FITTINGS 400,000 22020501 400,000 LOCAL TRAINING 200,000 22020704 200,000 CONSULTANCY SERVICES 80,000 22020901 80,000 BANK CHARGES (OTHER THAN INTEREST) 300,000 22021001 REFRESHMENT, MEALS AND 300,000 HOSPITALITY 100,000 22021003 100,000 PUBLICITY AND ADVERTISEMENT 80,000 22021004 80,000 MEDICAL EXPENSES/REFUND (LOCAL)	020401	300,000	0	300,000	
22020402	AINTENANCE OF MOTOR				
MAINTENANCE OF OFFICE FURNITURE AND FITTINGS 22020501 400,000 0 LOCAL TRAINING 200,000 0 CONSULTANCY SERVICES 200,000 0 CONSULTANCY SERVICES 80,000 0 BANK CHARGES (OTHER THAN INTEREST) 300,000 0 22021001 REFRESHMENT, MEALS AND HOSPITALITY 300,000 0 22021003 PUBLICITY AND ADVERTISEMENT 100,000 0 PUBLICITY AND ADVERTISEMENT 80,000 0 MEDICAL EXPENSES/REFUND (LOCAL) 0	HICLE/TRANSPORT EQUIPMENT				
AND FITTINGS 22020501	020402	150,000	0	150,000	
22020501	AINTENANCE OF OFFICE FURNITURE				
LOCAL TRAINING 22020704 200,000 0	D FITTINGS				
22020704 200,000 0 CONSULTANCY SERVICES 80,000 0 22020901 80,000 0 BANK CHARGES (OTHER THAN INTEREST) 300,000 0 22021001 REFRESHMENT, MEALS AND HOSPITALITY 100,000 0 22021003 PUBLICITY AND ADVERTISEMENT 22021004 80,000 0 MEDICAL EXPENSES/REFUND (LOCAL) 80,000 0	020501	400,000	0	400,000	
CONSULTANCY SERVICES 22020901 80,000 0 BANK CHARGES (OTHER THAN INTEREST) 300,000 0 LOSPITALITY 100,000 0 PUBLICITY AND ADVERTISEMENT 80,000 0 MEDICAL EXPENSES/REFUND (LOCAL) 80,000 0	CAL TRAINING				
22020901 80,000 0 BANK CHARGES (OTHER THAN INTEREST) 300,000 0 22021001 REFRESHMENT, MEALS AND HOSPITALITY 100,000 0 22021003 PUBLICITY AND ADVERTISEMENT 22021004 80,000 0 MEDICAL EXPENSES/REFUND (LOCAL) 80,000 0	020704	200,000	0	200,000	
BANK CHARGES (OTHER THAN INTEREST) 22021001 REFRESHMENT, MEALS AND 300,000 0 HOSPITALITY 100,000 0 PUBLICITY AND ADVERTISEMENT 80,000 0 MEDICAL EXPENSES/REFUND (LOCAL) 80,000 0	NSULTANCY SERVICES				
22021001 REFRESHMENT, MEALS AND HOSPITALITY 300,000 0 22021003 PUBLICITY AND ADVERTISEMENT 100,000 0 22021004 MEDICAL EXPENSES/REFUND (LOCAL) 80,000 0	020901	80,000	0	80,000	
HOSPITALITY	NK CHARGES (OTHER THAN INTEREST)				
22021003 100,000 0 PUBLICITY AND ADVERTISEMENT 22021004 80,000 0 MEDICAL EXPENSES/REFUND (LOCAL)	021001 REFRESHMENT, MEALS AND	300,000	0	300,000	
PUBLICITY AND ADVERTISEMENT 22021004 80,000 0 MEDICAL EXPENSES/REFUND (LOCAL)	SPITALITY				
22021004 80,000 0 MEDICAL EXPENSES/REFUND (LOCAL)	021003	100,000	0	100,000	
MEDICAL EXPENSES/REFUND (LOCAL)	BLICITY AND ADVERTISEMENT				
	021004	80,000	0	80,000	
22021096 80 000 0	DICAL EXPENSES/REFUND (LOCAL)				
22021030	021096	80,000	0	80,000	
PRINTING AND PUBLICATION	NTING AND PUBLICATION				
Sub-Total 2,530,000 0	o-Total	2,530,000	0	2,530,000	
Total 2,530,000 0	tal	2,530,000	0	2,530,000	

011103500100 BUREAU OF STATE PENSION YEAR 2017 EXPENDITURE BUDGET DETAILS

2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	3,378,641,666	0	3,078,641,666
SALARY			
Sub-Total	3,378,641,666	0	3,078,641,666
OVERHEAD COSTS			
22020102	1,500,000	0	1,500,000
TRAVEL AND TRANSPORT			
22020204	150,000	0	150,000
ELECTRICITY BILL/CHARGES			
22020301	1,000,000	0	1,200,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020402	500,000	0	500,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS	(-)		
22020501	500,000	0	500,000
LOCAL TRAINING			
22020679	2,000,000	0	2,000,000
OFFICE AND GENERAL EXPENSES			
22021001	250,000	0	250,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021003	150,000	0	150,000
PUBLICITY AND ADVERTISEMENT			
22021004	250,000	0	250,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021021	150,000	0	150,000
GRANTS/CONTRIBUTION AND			
SUBVENTION			
Sub-Total	6,450,000	0	6,650,000
Total	3,385,091,666	0	3,085,291,666

011104800100 BUREAU OF LOCAL GOVT PENSION YEAR 2017 EXPENDITURE BUDGET DETAILS

Economic	Revised	A -1 1 201C	
		Actual 2016	Budget 2017
	Estimates 2016		
21010101	29,510,166	36,691,072	58,446,911
SALARY			
Sub-Total	29,510,166	36,691,072	58,446,911
OVERHEAD COSTS			
22020102	50,000	80,000	100,000
TRAVEL AND TRANSPORT		·	•
22020110	50,000	0	50,000
TRAVELLING ALLOWANCES			
22020201	5 0,000	0	50,000
INTERNET ACCESS CHARGES			
22020205	50,000	0	50,000
TELEPHONE CHARGES			
22020301	100,000	60,000	200,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020304	100,000	120,000	200,000
MAGAZINES, JOURNALS AND			
PERIODICALS			
22020305	80,000	0	80,000
PRINTING OF NON SECURITY DOCUMENT			
22020333	50,000	0	50,000
PRINTING OF FILES JACKETS			
22020337	150,000	50,000	150,000
MOTOR VEHICLE/BICYCLE ADVANCE			
22020342	70,000	0	70,000
COMPUTER UPS			
22020401	150,000	0	150,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	100,000	0	100,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020404	150,000	0	250,000

MAINTENANCE OF PLANTS/GENERATORS			
22020405	100,000	0	200,000
MAINTENANCE OF OFFICE EQUIPMENT	,		,
22020501	200,000	117,000	300,000
LOCAL TRAINING			
22020656	200,000	0	200,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020679	100,000	0	100,000
OFFICE AND GENERAL EXPENSES			
22020731	150,000	0	150,000
BOARD MEETING EXPENSES			
22020738	100,000	0	100,000
I.D CARD PRODUCTION			
22020776	200,000	0	200,000
HOSPITAL EXPENSES			
22020801	800,000	0	800,000
MOTOR VEHICLE FUEL COST			
22020802	800,000	0	800,000
OTHER TRANSPORT EQUIPMENT FUEL			
COST	*		
22020901	150,000	70,000	250,000
BANK CHARGES (OTHER THAN INTEREST)			
22021001	100,000	65,000	200,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021002	200,000	0	200,000
HONORARIUM & SITTING ALLOWANCE			
22021096	100,000	50,000	100,000
PRINTING AND PUBLICATION			
Sub-Total	4,350,000	612,000	5,100,000
Total	33,860,166	37,303,072	63,546,911

011200100100 KOGI STATE HOUSE OF ASSEMBLY VEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EXPENDITURE BUDGET DETAILS				
Economic	Revised	Actual 2016	Budget 2017	
	Estimates 2016			
21010101	252,870,478	177,634,308	438,770,892	
SALARY				
21020115	20,000,000	0	20,000,000	
STAFF WELFARE				
21020122	25,000,000	0	25,000,000	
RECESS ALLOWANCE/VACATION				
&RESEARCH ALLOWANCE FOR JUDGES				
21020123	20,000,000	9,360,000	20,000,000	
FURNITURE ALLOWANCE FOR HON.				
MEMBERS/CLERK OF THE HOUSE				
Sub-Total	317,870,478	186,994,308	503,770,892	
OVERHEAD COSTS				
22020102	78,000,000	0	78,000,000	
TRAVEL AND TRANSPORT				
22020110	50,000,000	44,650,000	50,000,000	
TRAVELLING ALLOWANCES				
22020201	40,000,000	0	10,000,000	
INTERNET ACCESS CHARGES				
22020205	12,000,000	0	12,000,000	
TELEPHONE CHARGES				
22020301	20,000,000	17,166,284	20,000,000	
OFFICE STATIONERY/COMPUTER				
CONSUMABLE				
22020302	10,000,000	0	10,000,000	
PLANNING & STATISTIC BOOKS				
22020303	5,000,000	1,736,550	5,000,000	
NEWSPAPERS				
22020304	2,500,000	0	2,500,000	
MAGAZINES, JOURNALS AND				
PERIODICALS				
22020314	5,000,000	1,500,000	5,000,000	
CALENDER AND DIARIES				

	T		
22020349	1,000,000	1,000,000	1,000,000
NOMINAL ROLL			
22020401	10,000,000	8,100,000	10,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	15,000,000	12,500,000	15,000,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020405	10,000,000	5,736,000	10,000,000
MAINTENANCE OF OFFICE EQUIPMENT			
22020435	30,000,000	24,833,716	30,000,000
MAINTENANCE OF OFFICE PREMISES			
22020448	7,000,000	0	7,000,000
UPKEEP OF PARLIAMENT VILLAGE	, ,		, ,
22020501	28,000,000	27,400,000	28,000,000
LOCAL TRAINING		, ,	, ,
22020502	100,000,000	0	100,000,000
INTERNATIONAL TRAINING			, ,
22020617	30,000,000	0	30,000,000
ANNUAL FESTIVALS ATTENDANCE			, ,
22020679	62,000,000	60,612,000	62,000,000
OFFICE AND GENERAL EXPENSES	, ,		, ,
22020773	4,000,000	0	4,000,000
AGENCY AND FREIGHT CHARGES	, ,		, ,
22020915	20,000,000	0	20,000,000
SUBSCRIPTION TO COMM. PARLIAMENT			
ASSOCIATION (ONLY APPLICABLE IN			
2013)			
22021001	15,000,000	1,062,000	15,000,000
REFRESHMENT, MEALS AND	, ,	, ,	, ,
HOSPITALITY			
22021003	10,000,000	1,287,000	10,000,000
PUBLICITY AND ADVERTISEMENT	, ,	, ,	, ,
22021004 MEDICAL EXPENSES/REFUND	20,000,000	150,000	20,000,000
(LOCAL)		,	2,222,200
22021009	112,000,000	0	112,000,000
MEDICAL EXPENSES/REFUND			, = = -, = = =
(INTERNATIONAL)			
- /			

22021014	4,200,000	100,000	4,200,000
ANNUAL BUDGET EXPENSES AND			
ADMINISTRATION			
22021015	2,000,000	450,000	2,000,000
BURIAL EXPENSES			
22021021	6,000,000	0	6,000,000
GRANTS/CONTRIBUTION AND			
SUBVENTION			
22021033	8,732,766	220,356,450	200,000,000
COMMITTEE/COMMISSION SCREENING			
EXPENSES			
Sub-Total	717,432,766	428,640,000	878,700,000
CAPITAL ESTIMATES			
00130000010129	200,000,000	0	300,000,000
Purchase of Committee Vehicles			
00130000010131	80,000,000	0	80,000,000
Members' 30 Seater Toyota Bus	X		
00130000010137	126,000,000	0	126,000,000
Car Loan for Hon. Members	7 (
00130000010140	15,000,000	0	15,000,000
Back-Up Car for Deputy Speaker			
00130000010165	200,000,000	0	200,000,000
Purchase of Vehicles for Hon. Members	, .		
(House of assembly)			
00030000020135	30,000,000	0	30,000,000
Staff Bus (18 Seaters) Toyota Haice	, ,		, ,
00130000010133	10,000,000	0	30,000,000
Purchase of a Generating Set (Back-up)			- - , , -
00040000010102	5,000,000	0	5,000,000
Construction & Equipping of Clinic for	3,000,000		٠,٠٠٠,٠
House of Assembly			
00030000020126	10,000,000	0	20,000,000
Fire Extinguisher/Fire Fighting	10,000,000	Ĭ	20,000,000
Equipment			
00130000010132	105,000,000	0	30,000,000
Purchase of Refrigerators and Air	103,000,000		30,000,000
Conditioners			
Conditioners			

00130000010138	24,000,000	0	24,000,000
Provision of Office Equipment for			
Principal Officers			
00130000030114	400,000,000	0	800,000,000
Construction of New Office Blocks at			
Assembly Complex			
00130000030117	10,000,000	0	10,000,000
Provision of Boy's Quarters to the Hon.			
Speaker's official Quarters			
0010000020101	105,000,000	0	105,000,000
House of Assembly Projects/Water			
0010000010105	1,000,000	0	1,000,000
Construction of Overhead Tank to each			
Hon. Member's House			
0010000010104	25,000,000	0	25,000,000
Provision of water for House of Assembly			
Complex			
00030000020107	20,000,000	0	40,000,000
Construction of Lawn Tennis Court in the			
Parliamentary Village			
00170000010102	50,000,000	0	80,000,000
Dualization of Access Road to the			
Assembly Complex			
00170000010198	100,000,000	0	100,000,000
Access Road To and Within			
Parliamentary Village			
00130000010106	5,000,000	0	20,000,000
Construction and Furnishing of Cafeteria			
00130000010136 Construction of	2,500,000	0	2,500,000
Befitting Gates			
00130000030112	21,000,000	0	21,000,000
Purchase and Installation of Security			
Gadgets at Assembly Complex			
00030000020125	10,000,000	0	20,000,000
Construction of Police Post at Assembly			
Village and Office Furniture			
00110000010111 Installation of Internet	21,000,000	0	21,000,000
Services at Assembly Complex			

Provision of Central Communication System at the Complex 0011000010114 Computerization of Hon. Member's Office & Admin Offices 00130000010130 Car Refurbishing Loan for Assembly Staff 00140000010101 Street Light for Assembly Village & Complex 0003000020134 Renovation of Speaker and Hon. Members Residential Quarters 0013000010135 Complete Renovation of Assembly Chamber 00130000010135 Furnishing of Assembly Complex both old & New 00130000010128 Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 00130000020106 Constituency Project 00130000030113 Landscaping of House of Assembly Quarters 00130000030115 Land Scaping of Assembly Complex 00130000030116 Tono Complex 00130000030116 Tono Complex 00130000030116 Tono Complex 00130000030116 Tono Complex 0013000030116 Tono Complex 00130000030116 Tono Complex 0013000030116 Tono Complex 00130000030116 Tono Complex 0013000030116 Tono Complex 0013000030116 Tono Complex 00130000030116 Tono Complex 001300000030116 Tono Complex 00130000001012 Tono Complex 00130000001012 Tono Complex 00130000000000000000000000000000000000				
System at the Complex	00110000010113	10,000,000	0	10,000,000
0011000010114 52,000,000 0 52,000,000 Office & Admin Offices 20,000,000 0 20,000,000 00130000010130 20,000,000 0 20,000,000 Car Refurbishing Loan for Assembly Staff 10,000,000 0 20,000,000 Street Light for Assembly Village & Complex 0030000020134 10,000,000 0 30,000,000 Renovation of Speaker and Hon. Members Residential Quarters 00130000010134 200,000,000 31,000,000 31,000,000 Complete Renovation of Assembly Chamber 00130000010135 105,000,000 30,000,000 105,000,000 Furnishing of Assembly Complex both old & New 48,000,000 0 48,000,000 Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 0003000020106 500,000,000 500,000,000 Constituency Project 0013000030113 24,000,000 0 24,000,000 Cand Scaping of House of Assembly Quarters 0013000030115 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 0013000030116 5,000,000 0 5,000,000 <td></td> <td></td> <td></td> <td></td>				
Computerization of Hon. Member's Offices Admin Offices O0130000010130 Car Refurbishing Loan for Assembly Staff 0014000001011 10,000,000 Ctreet Light for Assembly Village & Complex 00030000020134 10,000,000 Renovation of Speaker and Hon. Members Residential Quarters 0013000010134 200,000,000 Complete Renovation of Assembly Complex both old & New 0013000010135 Furnishing of Assembly Complex both old & New 0013000010128 Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 00030000020106 Constituency Project 00130000030113 24,000,000 Constituency Project 00130000030115 24,000,000 Constituency Project 00130000030115 24,000,000 Cand Scaping of House of Assembly Complex 00130000030115 24,000,000 Cand Scaping of Assembly Complex 00130000030116 5,000,000 Constituency Project 00130000030116 5,000,000 Constituency Project 00130000030116 5,000,000 Constituency Project 00130000030115 24,000,000 Cand Scaping of Assembly Complex 00130000030116 5,000,000 Constituency Project 00130000030115 24,000,000 Constituency Project 00130000030116 5,000,000 Constituency Project 00130000030115 24,000,000 Constituency Project 00130000030116 5,000,000 Constituency Project 00130000030115 24,000,000 Constituency Project 00130000030116 5,000,000 Constituency Project 00130000030116 5,000,000 Constituency Project 00130000030116 5,000,000 Constituency Project 00130000030115 24,000,000 Constituency Project 00130000030115 Constituency Pro				
Office & Admin Offices 20,000,000 0 20,000,000 Car Refurbishing Loan for Assembly Staff 0014000010101 10,000,000 0 20,000,000 Street Light for Assembly Village & Complex 00030000020134 10,000,000 0 30,000,000 Renovation of Speaker and Hon. Members Residential Quarters 00130000010134 200,060,000 31,000,000 31,000,000 Complete Renovation of Assembly Chamber 00130000010135 103,000,000 30,000,000 105,000,000 Furnishing of Assembly Complex both old & New 48,000,000 0 48,000,000 105,000,000 Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 48,000,000 0 48,000,000 500,000,000 500,000,000 500,000,000 500,000,000 24,000,000 24,000,000 24,000,000 24,000,000 24,000,000 24,000,000 24,000,000 24,000,000 24,000,000 24,000,000 20,000,000 24,000,000 24,000,000 25,000,000 25,000,000 25,000,000 25,000,000 250,000,000 250,000,000 250,000,000 250,000,000 250,000,000		52,000,000	0	52,000,000
0013000010130	·			
Car Refurbishing Loan for Assembly Staff 00140000010101 10,000,000 0 20,000,000 Street Light for Assembly Village & Complex 00030000020134 10,000,000 0 30,000,000 Renovation of Speaker and Hon. Members Residential Quarters 00130000010134 200,000,000 31,000,000 30,000,000	Office & Admin Offices			
0014000010101 10,000,000 0 20,000,000 Street Light for Assembly Village & Complex 10,000,000 0 30,000,000 0003000020134 10,000,000 0 30,000,000 Renovation of Speaker and Hon. 200,000,000 31,000,000 31,000,000 Members Residential Quarters 200,000,000 31,000,000 31,000,000 Complete Renovation of Assembly Complex Both old & New 105,000,000 30,000,000 105,000,000 Furnishing of Assembly Complex both old & New 48,000,000 0 48,000,000 Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 48,000,000 0 48,000,000 0030000020106 500,000,000 125,000,000 500,000,000 Constituency Project 0013000030113 24,000,000 0 24,000,000 Land Scaping of House of Assembly Complex 0013000030115 24,000,000 20,000,000 24,000,000 Constituency Project 00130000030116 5,000,000 0 5,000,000 Constituency Project 00130000030115 24,000,000 0 5,	00130000010130	20,000,000	0	20,000,000
Street Light for Assembly Village & Complex 10,000,000 0 30,000,000 0 30,000,000 0 30,000,000 0 30,000,000 0 30,000,000 0 30,000,000 0 30,000,000 0 30,000,000 0 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 0 31,000,000 0 31,000,000 0 30,000,000 0 30,000,000 105,000,000 0 30,000,000 105,000,000 0 30,000,000 105,000,000 0 30,000,000 105,000,000 0 30,000,000 105,000,000 0 30,000,000 105,000,000 0 30,000,000 105,000,000 0 30,000,000 105,000,000 0 30,000,000 0 30,000,000 0 30,000,000 0 30,000,000 0 30,000,000 0 30,000,000 0 30,000,000 0 30,000,000 0 30,000,000 0 30,000,000 0 30,000,000 0 30,000,000 0 30,000,000	Car Refurbishing Loan for Assembly Staff			
Complex Comp	00140000010101	10,000,000	0	20,000,000
0003000020134 10,000,000 0 30,000,000 Renovation of Speaker and Hon. Members Residential Quarters 00130000010134 200,000,000 31,000,000 31,000,000 Complete Renovation of Assembly Chamber 0013000010135 105,000,000 30,000,000 105,000,000 Furnishing of Assembly Complex both old & New 48,000,000 0 48,000,000 Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 500,000,000 125,000,000 500,000,000 00130000020106 500,000,000 125,000,000 500,000,000 Constituency Project 0013000030113 24,000,000 0 24,000,000 Landscaping of House of Assembly Quarters 00130000030115 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 00130000030116 5,000,000 0 5,000,000 Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker 50,000,000 0 50,000,000 00110000010112 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 150,000,000 0 250	Street Light for Assembly Village &			
Renovation of Speaker and Hon. Members Residential Quarters 00130000010134 Complete Renovation of Assembly Chamber 00130000010135 Furnishing of Assembly Complex both old & New 00130000010128 Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 0003000020106 Constituency Project 0013000030113 Landscaping of House of Assembly Quarters 0013000030115 Landscaping of Assembly Complex 00130000030116 Sound Scaping of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker 00110000010112 Sound Scaping of Assembly Printing Press 00130000010139 150,000,000 31,000,000 31,000,000 30,000,000 105,000,000 105,000,000 105,000,000 125,000,000 500,000,000 24,000,000 24,000,000 24,000,000 31,000,000 105,000,000 105,000,000 500,000,000 105,000,000	Complex			
Members Residential Quarters 200,000,000 31,000,000 31,000,000 Complete Renovation of Assembly Chamber 105,000,000 30,000,000 105,000,000 Furnishing of Assembly Complex both old & New 48,000,000 0 48,000,000 Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 500,000,000 125,000,000 500,000,000 Constituency Project 500,000,000 0 24,000,000 24,000,000 Landscaping of House of Assembly Quarters 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 5,000,000 0 5,000,000 0013000030115 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 001300003016 5,000,000 0 5,000,000 Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker 50,000,000 0 50,000,000 Stablishment of Assembly Printing Press 00130000010139 150,000,000 0 250,000,000	00030000020134	10,000,000	0	30,000,000
0013000010134 200,000,000 31,000,000 31,000,000 Complete Renovation of Assembly Chamber 105,000,000 30,000,000 105,000,000 Furnishing of Assembly Complex both old & New 48,000,000 0 48,000,000 Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 500,000,000 125,000,000 500,000,000 0013000030113 24,000,000 0 24,000,000 Landscaping of House of Assembly Quarters 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 5,000,000 0 5,000,000 1013000030115 24,000,000 0 5,000,000 Land Scaping of Assembly Complex 0013000030116 5,000,000 0 5,000,000 Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker 50,000,000 0 50,000,000 00110000010112 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 00130000010139 0 250,000,000	Renovation of Speaker and Hon.			
Complete Renovation of Assembly Chamber 0013000010135 Furnishing of Assembly Complex both old & New 0013000010128	Members Residential Quarters			
Complete Renovation of Assembly Chamber 0013000010135 Furnishing of Assembly Complex both old & New 0013000010128	00130000010134	200,000,000	31,000,000	31,000,000
Chamber 00130000010135 105,000,000 30,000,000 105,000,000 Furnishing of Assembly Complex both old & New 48,000,000 0 48,000,000 Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 500,000,000 125,000,000 500,000,000 Constituency Project 0013000030113 24,000,000 0 24,000,000 Uarters 0013000030115 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 0013000030116 5,000,000 0 5,000,000 Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy 5peaker 0011000010112 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 00130000010139 150,000,000 0 250,000,000	Complete Renovation of Assembly		, ,	
Furnishing of Assembly Complex both old & New 0013000010128	•			
Furnishing of Assembly Complex both old & New 0013000010128	00130000010135	105,000,000	30,000,000	105,000,000
& New 48,000,000 0 48,000,000 Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 500,000,000 125,000,000 500,000,000 0003000020106 Constituency Project 500,000,000 0 24,000,000 0 24,000,000 0013000030113	Furnishing of Assembly Complex both old		, ,	
Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 500,000,000 125,000,000 500,000,000 0003000020106 500,000,000 125,000,000 500,000,000 Constituency Project 24,000,000 0 24,000,000 Landscaping of House of Assembly Quarters 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 0013000030116 5,000,000 0 5,000,000 Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker 50,000,000 0 50,000,000 00110000010112 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 00130000010139 150,000,000 0 250,000,000		と		
Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 00030000020106	00130000010128	48,000,000	0	48,000,000
Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 00030000020106	Maintenance of Generating Set at			
Lodge and Legislative Quarters 500,000,000 125,000,000 500,000,000 Constituency Project 24,000,000 0 24,000,000 0013000030113 24,000,000 0 24,000,000 Landscaping of House of Assembly Quarters 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 5,000,000 0 5,000,000 Provision of Security Devices to Hon. 5,000,000 0 5,000,000 Speaker's Official Quarters & Deputy 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 00130000010139 150,000,000 0 250,000,000	_			
0003000020106 500,000,000 125,000,000 500,000,000 Constituency Project 0013000030113 24,000,000 0 24,000,000 Landscaping of House of Assembly Quarters 0013000030115 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 0013000030116 5,000,000 0 5,000,000 Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker 00110000010112 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 00130000010139 150,000,000 0 250,000,000				
Constituency Project 24,000,000 0 24,000,000 Landscaping of House of Assembly Quarters 24,000,000 20,000,000 24,000,000 10013000030115 24,000,000 20,000,000 24,000,000 2013000030116 5,000,000 0 5,000,000 Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 150,000,000 0 250,000,000		500,000,000	125,000,000	500,000,000
0013000030113 24,000,000 0 24,000,000 Landscaping of House of Assembly Quarters 24,000,000 20,000,000 24,000,000 10130000030115 24,000,000 20,000,000 24,000,000 2013000030116 5,000,000 0 5,000,000 20130000030116 50,000,000 0 50,000,000 20130000010112 50,000,000 0 50,000,000 20130000010139 150,000,000 0 250,000,000		, ,	, ,	, ,
Landscaping of House of Assembly Quarters Quarters 24,000,000 20,000,000 24,000,000 24,000,000 24,000,000 24,000,000 24,000,000 24,000,000 24,000,000 24,000,000 24,000,000 24,000,000 24,000,000 24,000,000 25,000,000 35,000,000 50,000,000 35,000,000 35,000,000 350,000,0		24,000,000	0	24,000,000
Quarters 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 5,000,000 0 5,000,000 Provision of Security Devices to Hon. 5,000,000 0 5,000,000 Speaker's Official Quarters & Deputy 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 00130000010139 150,000,000 0 250,000,000	Landscaping of House of Assembly	, ,		, ,
0013000030115 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 5,000,000 0 5,000,000 0013000030116 5,000,000 0 5,000,000 Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy 0 0 Speaker 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 00130000010139 0 250,000,000				
Land Scaping of Assembly Complex 5,000,000 0 5,000,000 Provision of Security Devices to Hon. 5,000,000 0 5,000,000 Speaker's Official Quarters & Deputy 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 00130000010139 150,000,000 0 250,000,000		24.000.000	20.000.000	24.000.000
0013000030116 5,000,000 Provision of Security Devices to Hon. 5,000,000 Speaker's Official Quarters & Deputy 50,000,000 Speaker 00110000010112 Establishment of Assembly Printing Press 150,000,000 00130000010139 150,000,000		,,,,		,,
Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker 00110000010112 50,000,000 Establishment of Assembly Printing Press 00130000010139 150,000,000 0 250,000,000		5.000,000	0	5.000.000
Speaker's Official Quarters & Deputy Speaker 50,000,000 0 50,000,000 00110000010112 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 00130000010139 150,000,000 0 250,000,000		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		-,,
Speaker 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 150,000,000 0 250,000,000	•			
00110000010112 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 150,000,000 0 250,000,000				
Establishment of Assembly Printing Press 500130000010139 150,000,000 0 250,000,000	-	50.000.000	0	50.000.000
00130000010139 150,000,000 0 250,000,000		33,300,000	Ĭ	33,000,000
		150 000 000	0	250 000 000
	Life Assurance	130,000,000		230,000,000



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00130000010166	100,000,000	0	100,000,000
Take Off of Assembly Service			
Commission			
Sub-Total	2,883,500,000	206,000,000	3,374,500,000
Total	3,918,803,244	821,634,308	4,756,970,892



012300100100 BUREAU OF INFORMATION AND GRASSROOTS MOBILIZATION YEAR 2017 EXPENDITURE BUDGET DETAILS

Economic Revised Actual 2016 Budget 201				
Economic	Revised Estimates 2016	Actual 2016	Budget 2017	
21010101		40 490 460	92 020 969	
21010101 SALARY	122,747,590	40,489,469	83,920,868	
Sub-Total	122,747,590	40,489,469	83,920,868	
	122,747,330	40,469,409	63,920,808	
OVERHEAD COSTS				
22020102	3,000,000	1,785,300	4,000,000	
TRAVEL AND TRANSPORT				
22020201	200,000	0	150,000	
INTERNET ACCESS CHARGES				
22020205	200,000	0	0	
TELEPHONE CHARGES				
22020206	120,000	24,600	204,000	
SATELLITE BROADCASTING ACCESS				
CHARGES				
22020301	1,000,000	885,108	1,000,000	
OFFICE STATIONERY/COMPUTER				
CONSUMABLE				
22020303	200,000	84,000	500,000	
NEWSPAPERS				
22020315	81,462	0	83,091	
PHOTOGRAPHIC MATERIALS				
22020316	32,585	15,000	120,000	
GRAPHIC ARTS				
22020343	20,000	0	0	
COMPUTER MOUSE				
22020401	1,000,000	0	1,000,000	
MAINTENANCE OF MOTOR				
VEHICLE/TRANSPORT EQUIPMENT				
22020402	1,000,000	15,000	1,000,000	
MAINTENANCE OF OFFICE FURNITURE				
AND FITTINGS				
22020403	100,000	289,000	0	
MAINTENANCE OF OFFICE BUILDING /				
RESIDENTIAL QTRS				

22020404	120,000	0	250,000
MAINTENANCE OF PLANTS/GENERATORS	220,000	· ·	250,000
22020405	500,000	0	4,000,000
MAINTENANCE OF OFFICE EQUIPMENT	,		, ,
22020501	300,000	0	4,000,000
LOCAL TRAINING	ŕ		, ,
22020679	25,452	20,000	200,000
OFFICE AND GENERAL EXPENSES			
22020695	1,031,636	0	0
NATIONAL DAY CELEBRATION			
22020696	700,000	0	700,000
ASSISTANCE TO NIGERIA LEGION -EX			
SERVICEMEN			
22020704	300,000	0	300,000
CONSULTANCY SERVICES			
22020722	1,000,000	258,000	1,000,000
PUBLIC RELATIONS			
22020766	200,000	0	500,000
INDUSTRIAL TRAINING/ATTACHMENT			
22020801	200,000	0	200,000
MOTOR VEHICLE FUEL COST			
22020803 PLANTS/GENERATOR FUEL	300,000	290,000	1,000,000
COST			
22020901	50,000	21,000	100,000
BANK CHARGES (OTHER THAN INTEREST)			
22021003	40,000,000	30,015,000	80,000,000
PUBLICITY AND ADVERTISEMENT			
22021004	44,636	0	44,636
MEDICAL EXPENSES/REFUND (LOCAL)			
22021021	1,600,000	0	0
GRANTS/CONTRIBUTION AND			
SUBVENTION			
22021024	800,000	0	1,000,000
ARMED FORCE REMEMBRANCE DAY			
22021076	285,000	0	1,500,000
ENVIRONMENTAL EDUCATION AND			
PUBLIC AWARENESS PROGRAMME			
22021096	589,229	110,000	589,229
PRINTING AND PUBLICATION			

22020506	0	0	50,000,000
Grassroots Mobilization			
Sub-Total	55,000,000	33,812,008	153,440,956
CAPITAL ESTIMATES			
00020000010111	100,000,000	0	50,000,000
Government Printing Press			
00020000010108	30,000,000	0	48,000,000
Purchase of an 1 OB Van 3 portable OB			
Equipment			
00020000010104	4,000,000	0	6,500,000
Purchase of Technical Equipment e.g			
Cameras, Video			
00020000010105	16,000,000	0	5,000,000
Purchase of 2No Operational Vans for			
the Circulation of Newspapers			
00020000010106	255,000,000	0	20,000,000
5KVA Transmitter for Lokoja			, ,
00020000010109	15,000,000	0	25,000,000
Press /Public Address Vehicle			, ,
00110000010101	30,000,000	0	30,000,000
HF Radio Link, to Link Lokoja with three	, ,		, ,
Booster Stations and to Network Radio			
Services			
00020000010101	198,000,000	0	98,000,000
Construction of Transmitter House at			
Mount Patti/Rehabilitation of Broadcast			
House			
00020000010102	5,000,000	0	10,000,000
Graphic Arts Studio	, ,		, ,
00020000010103	45,000,000	0	45,000,000
Fencing of Mount Patti and FM Booster	2,222,222		-,,
Stations (Egbe and Ocheje)			
00020000010112	20,000,000	0	500,000,000
Establishment of a State Television	-,,		/ / /-
Station			
00110000010102	30,000,000	0	20,000,000
Digitalization/Computerization of Radio	22,233,333	Ĭ	_5,555,550
Services Services			

III I I I I I I I I К	Kogi State Government	2017	BUDGET
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TOTAL	935,747,590	74,301,477	1,171,861,824
Sub-Total	758,000,000	0	934,500,000
Purchase of 50kVA Generators (3Nos)			
00140000010117	0	0	4,000,000
for Graphic Newspaper			
Construction of befitting Admin Blocks			. ,
00060000030112	0	0	60,000,000
Project (Media Intervention)			
Kogi Image Four (4): HIV/AIDS Breakthrough Initiative and Gender			
00020000030102	5,000,000	0	5,000,000
Centre with Computers			
Development of Film Studio, Archive			
00020000010114	2,000,000	0	5,000,000
Internet Facilities for e-Compliance	3,000,000		3,000,000
00110000010103	3,000,000	0	3,000,000



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BUREAU OF P	BUREAU OF PUBLIC PRIVATE PARTNERSHIP				
YEAR 2017 EX	PENDITURE BUD	GET DETAILS			
Economic	Economic Revised Actual 2016 Budget 201				
	Estimates 2016				
OVERHEAD COSTS					
22020679	100,000,000	0	318,973,358		
OFFICE AND GENERAL EXPENSES					
Sub-Total	100,000,000	0	318,973,358		
Total	100,000,000	0	318,973,358		



012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EXPENDITURE BUDGET DETAILS				
Economic	Revised	Actual 2016	Budget 2017	
	Estimates 2016			
21010101	223,144,916	191,399,312	167,927,837	
SALARY				
Sub-Total	223,144,916	191,399,312	167,927,837	
OVERHEAD COSTS				
22020102	3,000,000	1,091,190	5,000,000	
TRAVEL AND TRANSPORT				
22020110	700,000	0	2,000,000	
TRAVELLING ALLOWANCES				
22020201	600,000	5,400	2,000,000	
INTERNET ACCESS CHARGES				
22020202	700,000	0	1,500,000	
SOFTWARE CHARGES/LICENSE RENEWAL				
22020203	500,000	0	500,000	
WATER RATE				
22020205	600,000	300,320	500,000	
TELEPHONE CHARGES				
22020303	300,000	75,000	500,000	
NEWSPAPERS				
22020304	500,000	0	1,500,000	
MAGAZINES, JOURNALS AND				
PERIODICALS				
22020305	200,000	0	0	
PRINTING OF NON SECURITY DOCUMENT				
22020333	300,000	0	500,000	
PRINTING OF FILES JACKETS				
22020342	200,000	0	500,000	
COMPUTER UPS				
22020401	1,500,000	817,750	3,000,000	
MAINTENANCE OF MOTOR				
VEHICLE/TRANSPORT EQUIPMENT				
22020402	1,000,000	318,620	1,000,000	
MAINTENANCE OF OFFICE FURNITURE				
AND FITTINGS				

22020404	3,000,000	2,173,700	5,000,000
MAINTENANCE OF PLANTS/GENERATORS			
22020405	2,500,000	234,000	0
MAINTENANCE OF OFFICE EQUIPMENT			
22020501	800,000	1,043,500	3,000,000
LOCAL TRAINING			
22020656	800,000	0	1,500,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020679	500,000	0	1,000,000
OFFICE AND GENERAL EXPENSES			
22020731	200,000	0	800,000
BOARD MEETING EXPENSES			
22020738	100,000	0	250,000
I.D CARD PRODUCTION			
22020776	70,000	0	2,000,000
HOSPITAL EXPENSES			
22020801	2,000,000	1,082,870	3,000,000
MOTOR VEHICLE FUEL COST			
22020803	40,000,000	11,304,400	60,000,000
PLANTS/GENERATOR FUEL COST			
22020901	250,000	117,326	400,000
BANK CHARGES (OTHER THAN INTEREST)			
22020907	400,000	0	800,000
REFUNDS OF VARIOUS EXPENSES			
22021002	800,000	0	2,500,000
HONORARIUM & SITTING ALLOWANCE			
22021003	1,000,000	342,560	0
PUBLICITY AND ADVERTISEMENT			
22021004	300,000	0	2,500,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021016	200,000	99,500	0
AUDIT FEES AND EXPENSES			
22020912	0	0	0
MONTHLY RETURNS ON INVESTMENT			
22021001	0	534,565	3,000,000
REFRESHMENT, MEALS AND			
HOSPITALITY			

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22020204	0	0	3,000,000
Electricity charges/materials			3,555,555
22020301	0	300,320	4,000,000
Office Stationery/Computer		ŕ	, ,
Consumables			
22020308	0	0	500,000
Staff Uniforms			
22020435	0	234,000	3,000,000
Maintenance of Office Complex			
22020208	0	0	600,000
Aerial Field Maintenance			
22020451	0	1,157,550	5,000,000
Maintenance of Broadcast Equipment			
22020601	0	0	500,000
Security Services			
22020605	0	0	1,000,000
Cleaning and Fumigation Services			
22020209	0	0	4,000,000
Information Technology Consulting			
22021005	0	0	500,000
Postages and Courier Services			
22020210	0	0	1,500,000
Recording Materials and CDs			
22020921	0	0	500,000
Drama Expenses			
22020922	0	0	1,500,000
Production Expenses			
Sub-Total	63,020,000	21,232,571	129,850,000
Total	286,164,916	212,631,883	297,777,837

012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2017 EXPENDITURE BUDGET DETAILS

TEAR 2017 EX	PENDITUKE BUD	GET DETAILS	
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	73,562,846	36,849,201	72,765,069
SALARY			
21010104	500,000	750,900	0
AUXILLARY STAFF			
Sub-Total	74,062,846	37,600,101	72,765,069
OVERHEAD COSTS			
22020102	3,000,000	2,007,989	3,000,000
TRAVEL AND TRANSPORT			
22020205	800,000	1,299,840	800,000
TELEPHONE CHARGES			
22020301 OFFICE	1,000,000	1,680,715	1,000,000
STATIONERY/COMPUTER CONSUMABLE			
22020333	200,000	164,000	200,000
PRINTING OF FILES JACKETS			
22020401	2,000,000	1,480,202	2,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	1,000,000	840,396	1,000,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020404	1,000,000	680,200	1,000,000
MAINTENANCE OF PLANTS/GENERATORS			
22020679	1,200,000	1,560,150	1,200,000
OFFICE AND GENERAL EXPENSES			
22020803	1,800,000	1,755,000	1,800,000
PLANTS/GENERATOR FUEL COST			
22021002	200,000	332,849	200,000
HONORARIUM & SITTING ALLOWANCE			
22021064	6,000,000	7,050,000	10,000,000
PRINTING MATERIALS & NEWSPRINT			
Sub-Total	18,200,000	18,851,341	22,200,000
Total	92,262,846	56,451,442	94,965,069

012400200100 KOGI STATE FIRE AGENCY YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	30,972,878	40,192,127	39,856,998
SALARY			
Sub-Total	30,972,878	40,192,127	39,856,998
OVERHEAD COSTS			
22020102	200,000	435,000	500,000
TRAVEL AND TRANSPORT			
22020205	50,000	30,000	50,000
TELEPHONE CHARGES			
22020301	100,000	120,000	150,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020308	1,354,335	0	500,000
UNIFORMS AND OTHER CLOTHINGS			
22020341	500,000	0	500,000
PURCHASE OF CHEMICAL FARM FOR			
EXTINGUISHING OIL FIRE/AUXILLARY			
22020401	300,000	1,100,000	700,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	500,000	0	500,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020501	200,000	0	200,000
LOCAL TRAINING			
22021001	200,000	0	200,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021004	150,000	0	150,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22020704			500,000
Consultancy Office			
Sub-Total	3,554,335	1,685,000	3,950,000
Total	34,527,213	41,877,127	43,806,998

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OFFICE OF THE HEAD OF CIVI	L SERVICE
YEAR 2017 EXPENDITURE BUDG	GET DETAILS

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YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	893,555,080	215,341,702	578,852,314
SALARY			
Sub-Total	893,555,080	215,341,702	578,852,314
OVERHEAD COSTS			
22020102	3,934,653	1,018,000	3,934,653
TRAVEL AND TRANSPORT			
22020204	180,109,932	181,663,000	200,000,000
ELECTRICITY BILL/CHARGES			
22020205	3,794,304	0	600,000
TELEPHONE CHARGES			
22020301	790,480	227,000	600,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020303	800,000	165,000	400,000
NEWSPAPERS			
22020337	150,000	0	100,000
MOTOR VEHICLE/BICYCLE ADVANCE			
22020401	3,359,296	1,966,000	10,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	6,872,776	4,098,000	10,000,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020501	1,631,744	0	4,000,000
LOCAL TRAINING			
22020604	370,092	140,000	370,092
SECURITY VOTES (INCLUDING			
OPERATIONS)			
22020659	3,000,000	0	0
TENEMENT RATE			
22020704	290,573	0	0
CONSULTANCY SERVICES			
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22021015	10,000,000	0	5,000,000
BURIAL EXPENSES			
Sub-Total	215,103,850	189,277,000	235,004,745
CAPITAL ESTIMATES			
00130000010105	1,269,000,000	2,656,369,356	1,000,000,000
Purchase of Vehicles for			
Ministries/Depts.			
00130000010104	20,000,000	0	20,000,000
Vehicle Loans to Civil Servants			
00130000030178	50,000,000	0	0
Completion/Furnishing of State			
Secretariat Phase II			
00130000030160	50,000,000	0	50,000,000
Fencing of the Secretariat Complex			
00130000030119	20,000,000	0	100,000,000
Completion/Renovation & Furnishing of			
Govt. Lodges/Guest Houses in Dekina,			
Koton-Karfe, Idah, Oguma, Isanlu, Ankpa,			
Kabba, Adavi and Okene) Y		
00130000030157	5,000,000	0	20,000,000
Construction of Additional Parking Shade			
(State Secretariat Complex)			
00130000030159	5,000,000	0	5,000,000
Maintenance of Staff ID Card/Data Bank			
Machines			
00130000030161	10,000,000	11,185,045	0
Renovation/Modification			
Lagos/Abuja/Kaduna Liason Offices			
Complexes			
00130000030158	50,000,000	123,418,048	100,000,000
Renovation of State Secretariat Complex			
00130000030190	85,000,000	34,222,800	85,000,000
Human Resources Management	, ,		
00130000020113	50,000,000	4,222,800	150,000,000
Local and International Training for Civil		,	, .
Servants and Political office Holders			
00130000020106	50,000,000	0	200,000,000
Staff Development Centre, Lokoja			, ,



Kogi State Government | 2017 BUDGET

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Total	2,772,658,930	3,244,036,751	2,563,857,059
Sub-Total	1,664,000,000	2,839,418,049	1,750,000,000
conference Hall			
Renovation of state secretariat, phase 1			
00060000030113	0		5,000,000
Production of staff attendance register			
00130000010181	0	10,000,000	10,000,000
complex			
Installation of new PABX in the secretaiat			
00110000010116	0	0	5,000,000



014000100100 OFFICE OF THE STATE AUDITOR-GENERAL VEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 E	YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised	Actual 2016	Budget 2017	
	Estimates 2016			
21010101	99,905,320	65,028,034	101,832,901	
SALARY				
Sub-Total	99,905,320	65,028,034	101,832,901	
OVERHEAD COSTS				
22020102	1,184,000	177,900	1,184,000	
TRAVEL AND TRANSPORT				
22020103	500,000	0	500,000	
INTERNATIONAL TRAVEL AND				
TRANSPORT - TRAINING				
22020201	150,000	0	150,000	
INTERNET ACCESS CHARGES				
22020202	150,000	0	150,000	
SOFTWARE CHARGES/LICENSE RENEWA				
22020203	50,000	0	50,000	
WATER RATE				
22020204	40,240	11,500	40,240	
ELECTRICITY BILL/CHARGES				
22020205	70,000	52,400	70,000	
TELEPHONE CHARGES				
22020206	100,000	0	100,000	
SATELLITE BROADCASTING ACCESS				
CHARGES				
22020301	268,096	176,410	268,096	
OFFICE STATIONERY/COMPUTER				
CONSUMABLE				
22020302	50,000	0	50,000	
PLANNING & STATISTIC BOOKS				
22020303	80,000	12,500	80,000	
NEWSPAPERS				
22020304	60,000	10,000	60,000	
MAGAZINES, JOURNALS AND				
PERIODICALS				

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22020305	F00 000	45 000	F00 000
PRINTING OF NON SECURITY DOCUMENT	500,000	45,000	500,000
22020306	100,000	0	100,000
PRINTING OF SECURITY DOCUMENT	100,000	o	100,000
22020313	150,000	0	150,000
PURCHASE OF ELECTRICAL ADDING	130,000	ŭ	130,000
MACHINE FOR THE INTERNAL AUDIT			
UNIT			
22020333	100,000	56,000	100,000
PRINTING OF FILES JACKETS	,	,	,
22020401	141,904	125,600	141,904
MAINTENANCE OF MOTOR	·	ŕ	·
VEHICLE/TRANSPORT EQUIPMENT			
22020402	58,145	27,200	58,145
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020403	300,000	0	300,000
MAINTENANCE OF OFFICE BUILDING /			
RESIDENTIAL QTRS			
22020404	150,000	81,700	150,000
MAINTENANCE OF			
PLANTS/GENERATORS			
22020405	100,000	30,000	100,000
MAINTENANCE OF OFFICE EQUIPMENT			
22020501 LOCAL TRAINING	800,000	0	800,000
22020653	100,000	0	100,000
MINOR WORK (ALL MINISTRRIES)			
22020656	800,000	0	800,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020658	3,000,000	988,915	3,000,000
PROJECT MONITORING AND			
EVALUATION			
22020679	1,000,000	341,000	1,000,000
OFFICE AND GENERAL EXPENSES			
22020801	200,000	178,275	200,000
MOTOR VEHICLE FUEL COST			
22020803	150,000	100,000	150,000
PLANTS/GENERATOR FUEL COST			

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Total	235,090,968	86,248,284	392,018,549
Sub-Total	80,000,000	0	235,000,000
Computer Software Acquisition			
00110000010127	0	0	5,000,000
Pre-Construction Design Services		-	-,,500
00060000030114	0	0	1,000,000
General			
Office of Auditor-General/LG Auditor-			
Construction of Office Complex for the	9	ŏ	100,000,000
00130000010153	0	0	100,000,000
00130000030188 External Audit Expenses	80,000,000	0	129,000,000
	90,000,000	0	120 000 000
CAPITAL ESTIMATES	33,183,048	21,220,230	33,183,048
AUDIT FEES AND EXPENSES Sub-Total	55,185,648	21,220,250	55,185,648
22021016	43,000,000	18,462,850	43,000,000
BURIAL EXPENSES	42.000.000	10.150.050	42.000.000
22021015	200,000	0	200,000
ADMINISTRATION			
ANNUAL BUDGET EXPENSES AND			,
22021014	200,000	140,000	200,000
WELFARE PACKAGES	200,000	20,000	200,000
22021006	200,000	20,000	200,000
POSTAGES AND COURIER SERVICES	40,423	ŭ	40,423
22021005	48,429	0	48,429
MEDICAL EXPENSES/REFUND (LOCAL)	314,634	33,000	314,034
22021004	314,834	35,000	314,834
22021002 HONORARIUM & SITTING ALLOWANCE	200,000	0	200,000
HOSPITALITY	200,000	0	200 000
REFRESHMENT, MEALS AND			
22021001	250,000	13,000	250,000
FINANCIAL ASSISTANCE			
22020913	200,000	10,000	200,000
REFUNDS OF VARIOUS EXPENSES			
22020907	100,000	100,000	100,000
BANK CHARGES (OTHER THAN INTEREST)			
22020901	120,000	25,000	120,000

014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	63,140,690	52,707,625	69,337,742
SALARY			
Sub-Total	63,140,690	52,707,625	69,337,742
OVERHEAD COSTS			
22020101	200,000	122,500	500,000
LOCAL TRAVELS AND TRANSPORT -			
TRAINING			
22020102	350,000	315,000	500,000
TRAVEL AND TRANSPORT			
22020201	36,000	12,000	264,000
INTERNET ACCESS CHARGES			
22020203	34,000	0	0
WATER RATE			
22020204	50,000	0	0
ELECTRICITY BILL/CHARGES			
22020205	50,000	3,000	0
TELEPHONE CHARGES			
22020301	300,000	125,800	300,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020302	50,000	0	50,000
PLANNING & STATISTIC BOOKS			
22020303	50,000	32,000	50,000
NEWSPAPERS			
22020304	50,000	12,000	730,000
MAGAZINES, JOURNALS AND			
PERIODICALS			
22020305	200,000	124,000	350,000
PRINTING OF NON SECURITY DOCUMENT			
22020307	200,000	170,000	400,000
DRUGS AND MEDICAL SUPPLIES			
22020333	200,000	101,650	200,000
PRINTING OF FILES JACKETS			

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22020340	100,000	11,750	100,000
TOOLS AND EQUIPMENT	ŕ	,	·
22020349	100,000	32,000	100,000
NOMINAL ROLL			
22020401	400,000	154,400	500,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	350,000	254,400	500,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020656	200,000	190,000	5,000,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22021001 REFRESHMENT, MEALS AND	300,000	246,000	500,000
HOSPITALITY			
22021003	100,000	71,000	300,000
PUBLICITY AND ADVERTISEMENT			
22021016	8,000,000	0	0
AUDIT FEES AND EXPENSES			
22021021	50,000	0	50,000
GRANTS/CONTRIBUTION AND			
SUBVENTION			
22020704	0	0	2,000,000
CONSULTANCY SERVICES			
22021005			11,000
Posted Services & Telephone Charge			
Sub-Total	11,370,000	1,977,500	12,405,000
Total	74,510,690	54,685,125	81,742,742

014700100100 CIVIL SERVICE COM			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101	48,056,628	35,036,446	58,865,408
SALARY			
Sub-Total	48,056,628	35,036,446	58,865,408
OVERHEAD COSTS			
22020102	400,000	360,000	408,000
TRAVEL AND TRANSPORT	,	,	,
22020204	100,000	9,000	102,000
ELECTRICITY BILL/CHARGES	,	,	,
22020205	30,000	0	30,600
TELEPHONE CHARGES	,		,
22020301	500,000	413,000	510,000
OFFICE STATIONERY/COMPUTER		,	,
CONSUMABLE			
22020302	100,000	15,000	102,000
PLANNING & STATISTIC BOOKS		,	,
22020303	100,000	15,000	102,000
NEWSPAPERS		,	
22020305	500,000	80,000	510,000
PRINTING OF NON SECURITY DOCUMENT			
22020333	200,000	105,000	204,000
PRINTING OF FILES JACKETS			
22020349	120,000	0	122,400
NOMINAL ROLL			
22020401	500,000	497,000	510,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	100,000	92,000	102,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020501	100,000	0	102,000
LOCAL TRAINING			
22020656	500,000	306,000	510,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020679	500,000	0	C
OFFICE AND GENERAL EXPENSES			

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22020720	200,000	196,000	204,000
STATISTICAL INVESTIGATION/ACTIVITIES	200,000	190,000	204,000
22021001	100,000	65,000	102,000
REFRESHMENT, MEALS AND	100,000	03,000	102,000
HOSPITALITY			
22021003	100,000	55,000	102,000
PUBLICITY AND ADVERTISEMENT	100,000	33,000	102,000
22021004	330,583	0	337,195
MEDICAL EXPENSES/REFUND (LOCAL)	330,303	o o	337,133
22021015	500,000	0	510,000
BURIAL EXPENSES	300,000	o o	310,000
22021021	100,000	0	102,000
GRANTS/CONTRIBUTION AND			_0_,000
SUBVENTION			
22021096	519,417	409,000	529,805
PRINTING AND PUBLICATION	,,,,,	,	5_5,555
Sub-Total	5,600,000	2,617,000	5,202,000
CAPITAL ESTIMATES			
00130000030139	50,000,000	0	0
Completion/Furnishing of Civil Service			
Commission Office Complex			
00110000010123	1,000,000	0	1,000,000
Intercom Communication Service for			
Civil Service Commission			
00130000010182	0	0	5,000,000
	U	U	3,000,000
Purchase of Standby Generator	0		
Purchase of Standby Generator 00130000010149	0	0	2,000,000
•		-	
00130000010149		-	
00130000010149 Construction Generator House	0	0	2,000,000
00130000010149 Construction Generator House 00110000010122	0	0	2,000,000

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) YEAR 2017 EXPENDITURE BUDGET DETAILS

Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		_
21010101	150,000	0	233,359
SALARY			
21010102	400,000	0	0
OVERTIME PAYMENT			
Sub-Total	550,000	0	233,359
OVERHEAD COSTS			
22020102	1,500,000	400,000	1,500,000
TRAVEL AND TRANSPORT		ŕ	
22020110	350,000	0	350,000
TRAVELLING ALLOWANCES			
22020204	350,000	60,000	350,000
ELECTRICITY BILL/CHARGES			
22020205	300,000	6,000	300,000
TELEPHONE CHARGES			
22020301	500,000	35,400	1,500,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020401	1,060,000	216,000	1,060,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	340,000	69,200	340,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020501	500,000	27,000	500,000
LOCAL TRAINING			
22020602	1,300,000	2,300,000	1,300,000
OFFICE RENT		_	
22020656	500,000	0	1,500,000
WORKSHOPS, SEMINARS &			
CONFERENCES	4	- 02 222	4
22020679	1,500,000	509,300	1,500,000
OFFICE AND GENERAL EXPENSES			

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Kogi State Government | 2017 BUDGET

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22020704	250,000	0	250,000
CONSULTANCY SERVICES			·
22020905	300,000	0	300,000
EXTERNAL AUDITOR FEES			
22021001	700,000	43,100	700,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021004	300,000	50,000	300,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021021	200,000	60,000	200,000
GRANTS/CONTRIBUTION AND			
SUBVENTION			
22020730	0	0	3,000,000
Enlightenment Campaign/Screening	•		
Exercises at Senetorial Levels			
22020305	0	0	1,000,000
Printing of non-security Document			
22020308	0	0	1,000,000
Printing and security Document			
22020313	0	0	1,000,000
Purchase of Electrical Adding Machine			
for Internal Audit Unit			
Sub-Total	9,950,000	3,776,000	17,950,000
Total	10,500,000	3,776,000	18,183,359

Economic	Revised	Actual 2016	Budget 2017
21010101	Estimates 2016 30,443,332	42,070,256	72,919,576
SALARY	30,443,332	42,070,230	72,919,370
Sub-Total	30,443,332	42,070,256	72,919,576
OVERHEAD COSTS	30,443,332	42,070,230	72,313,370
22020101	200,000	146 000	200.000
LOCAL TRAVELS AND TRANSPORT -	200,000	146,000	200,000
TRAINING			
22020102	300,000	211,000	300,000
TRAVEL AND TRANSPORT	300,000	211,000	300,000
22020204	150,000	0	150,000
ELECTRICITY BILL/CHARGES	130,000	O	130,000
22020205	150,000	40,000	150,000
TELEPHONE CHARGES	150,000	40,000	130,000
22020301	300,000	355,000	600,000
OFFICE STATIONERY/COMPUTER	000,000	333,000	000,000
CONSUMABLE			
22020302	50,000	0	50,000
PLANNING & STATISTIC BOOKS	,		•
22020325	50,000	0	50,000
LIBRARY EXPENSES	,		•
22020333	0	0	100,000
Printing of File			
22020401	300,000	241,000	600,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	300,000	285,000	300,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020403	0	0	300,000
Maintenance of Office Building			
22020404	0	0	300,000
Maintenance of Office Plant/Generator			
22020501	250,000	200,000	250,000
LOCAL TRAINING			
22020679	200,000	150,000	200,000
OFFICE AND GENERAL EXPENSES			

Total	83,343,332	44,063,508	127,719,576
Sub-Total	50,000,000	0	50,000,000
Structure			
and Renovation of Existing Office			
Local Government Service Commission			
Construction of New Office Complex for			= = , = = 3, = = =
00130000010154	50,000,000	0	50,000,000
CAPITAL ESTIMATES			
Sub-Total	2,900,000	1,993,252	4,800,000
Printing and Publication	~		
22021096	0	0	200,000
SUBVENTION			
GRANTS/CONTRIBUTION AND			
22021021	100,000	0	0
MEDICAL EXPENSES/REFUND (LOCAL)		,	,,,,,,,
22021004	100,000	161,000	100,000
PUBLICITY AND ADVERTISEMENT	25,000	32,000	33,000
22021003	50,000	32,000	50,000
HONORARIUM & SITTING ALLOWANCE	100,000	05,000	100,000
22021002	100,000	65,000	100,000
HOSPITALITY			
REFRESHMENT, MEALS AND	100,000	100,000	300,000
BANK CHARGES (OTHER THAN INTEREST) 22021001	100,000	100,000	300,000
22020901	100,000	7,252	100,000
STAFF MONITORING AND EVALUATION			
22020781	100,000	0	100,000
Workshop, Seminars & Conference			
22020656	0	0	300,000

Kogi State Government

021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) YEAR 2017 EXPENDITURE BUDGET DETAILS

Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101 SALARY	408,547,838	295,364,608	380,637,509
Sub-Total	408,547,838	295,364,608	380,637,509
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	2,500,000	2,094,000	2,500,000
22020201 INTERNET ACCESS CHARGES	200,000	95,000	200,000
22020204 ELECTRICITY BILL/CHARGES	300,000	55,000	300,000
22020205 TELEPHONE CHARGES	300,000	50,000	300,000
22020301 OFFICE	550,000	391,000	575,000
STATIONERY/COMPUTER CONSUMABLE			
22020333 PRINTING OF FILES JACKETS	100,000	59,000	100,000
22020401 MAINTENANCE OF MOTOR	2,000,000	1,312,000	2,200,000
VEHICLE/TRANSPORT EQUIPMENT			
22020402 MAINTENANCE OF OFFICE	500,000	250,000	500,000
FURNITURE AND FITTINGS			
22020403 MAINTENANCE OF OFFICE	400,000	281,000	400,000
BUILDING / RESIDENTIAL QTRS			
22020433 PROGRAMME	200,000	25,000	200,000
(RADIO/TELEVISION EXPENSES)			
22020501 LOCAL TRAINING	500,000	200,000	500,000
22020704 CONSULTANCY SERVICES	100,000	0	150,000
22020786 SALARY ADMINISTRATION	50,000	50,000	100,000
22020901 BANK CHARGES (OTHER THAN	100,000	21,000	100,000
INTEREST)			
22021001 REFRESHMENT, MEALS AND	450,000	335,000	450,000
HOSPITALITY			
22021004 MEDICAL EXPENSES/REFUND	400,000	0	400,000
(LOCAL)	400.000	40.000	400.000
22021096 PRINTING AND PUBLICATION	100,000	40,000	100,000
Sub-Total	8,750,000	5,258,000	9,075,000
Total	417,297,838	300,622,608	389,712,509

Kogi State Government				
021500500100 KOGI AGRO-ALLIED COMPANY YEAR 2017 EXPENDITURE BUDGET DETAILS				
Economic	Revised Estimates 2016	Actual 2016	Budget 2017	
21010101 SALARY	72,756,506	54,240,722	87,237,487	
21020115 STAFF WELFARE		40,000	100,000	
Sub-Total	72,756,506	54,280,722	87,337,487	
OVERHEAD COSTS				
22020102 TRAVEL AND TRANSPORT	500,000	114,000	500,000	
22020204 ELECTRICITY BILL/CHARGES	70,000	0	0	
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	92,000	200,000	
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	165,000	300,000	
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	120,000	0	0	
22020434 PLANTATION/MILL EXPENSES	400,000	55,000	500,000	
22020501 LOCAL TRAINING	100,000	0	0	
22020601 SECURITY SERVICES	30,000	0	0	
22020704 CONSULTANCY SERVICES	250,000	0	250,000	
22021001 REFRESHMENT, MEALS AND HOSPITALITY	100,000	0	0	
22021003 PUBLICITY AND ADVERTISEMENT	100,000	0	100,000	
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	140,000	0	0	
22020205 TELEPHONE CHARGES	0	0	70,000	
22020908 SUBSCRIPTION (INVESTMENT)	0	0	0	
22020405 Maintenance of Office		63,900	120,000	
Equipment				
22020344 ENTERTAIMENT/PUBLIC		2,500	100,000	
RELATIONS/SALES PROMOTION				
Sub-Total	2,310,000	492,400	2,140,000	
Total	75,066,506	54,773,122	89,477,487	

Kogi State Government				
021500600100 KOGI LAND DEV. BOARD YEAR 2017 EXPENDITURE BUDGET DETAILS				
Economic	Revised Estimates 2016	Actual 2016	Budget 2017	
21010101 SALARY	18,860,074	10,354,760	15,364,398	
Sub-Total	18,860,074	10,354,760	15,364,398	
OVERHEAD COSTS				
22020102 TRAVEL AND TRANSPORT	160,000	80,600	160,000	
22020204 ELECTRICITY BILL/CHARGES	100,000	19,000	100,000	
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	0	
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000	127,500	300,000	
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	58,000	150,000	
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	70,000	144,000	150,000	
22020405 MAINTENANCE OF OFFICE EQUIPMENT	100,000	0	38,689	
22020501 LOCAL TRAINING	150,000	38,300	100,000	
22020679 OFFICE AND GENERAL EXPENSES	150,000	144,000	0	
22021001 REFRESHMENT, MEALS AND HOSPITALITY	80,000	40,000	600,000	
22020205 TELEPHONE CHARGES	0	49,000	100,000	
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE		60,600	200,000	
Sub-Total	1,310,000	761,000	1,898,689	
Total	20,170,074	11,115,760	17,263,087	

021500100100 MINISTRY OF AGRICULTURE YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EXPENDITURE BUDGET DETAILS				
Economic	Revised	Actual 2016	Budget 2017	
	Estimates 2016			
21010101	500,508,932	341,407,194	552,096,730	
SALARY				
Sub-Total	500,508,932	341,407,194	552,096,730	
OVERHEAD COSTS				
22020102	3,000,000	75,000	3,000,000	
TRAVEL AND TRANSPORT				
22020203	50,000	0	50,000	
WATER RATE				
22020204	150,000	0	150,000	
ELECTRICITY BILL/CHARGES				
22020205	100,000	0	100,000	
TELEPHONE CHARGES				
22020301	800,000	742,600	1,000,000	
OFFICE STATIONERY/COMPUTER				
CONSUMABLE				
22020344	250,000	0	250,000	
ENTERTAINMENT AND PUBLIC				
RELATIONS AND SALES PROMOTION				
22020401	1,599,185	887,000	1,500,000	
MAINTENANCE OF MOTOR				
VEHICLE/TRANSPORT EQUIPMENT				
22020402	2,000,000	40,000	3,000,000	
MAINTENANCE OF OFFICE FURNITURE				
AND FITTINGS				
22020403	200,000	0	200,000	
MAINTENANCE OF OFFICE BUILDING /				
RESIDENTIAL QTRS				
22020404	200,000	180,000	200,000	
MAINTENANCE OF PLANTS/GENERATORS				
22020407	67,758	180,000	0	
HIDES AND SKINS MAINTENANCE				
22020408	128,096	0	0	
MAINTENANCE OF HEAVY DUTY				
EQUIPMENT				

Kogi State Government 2017 BUDG

22020409	200,000	0	1,000,000
WORKSHOP MAINTENANCE	200,000	O	1,000,000
22020445	57,024	0	0
MAINTENANCE OF GRAIN STORES	37,021	· ·	
22020446	114,648	0	0
10 TEMPORARY SHEDS FOR PRODUCE	,,,,,	-	
CHECK POINTS			
22020501	500,000	0	500,000
LOCAL TRAINING	,		,
22020607	500,000	400,000	0
FISHERY EXTENSION SERVICES	·	ŕ	
22020609	45,619	0	51,898
PURCHASE OF PRODUCE SEEDS			
22020641	100,000	0	500,000
STATISTICAL INVESTIGATION AND DATA			
COLLECTION ON UNICEF ASSISTED			
WATER & AND SANI. PRJ. & OTHER			
GOVT. AGENCIES & NGOs			
22020658	200,000	0	200,000
PROJECT MONITORING AND			
EVALUATION			
22020706	5,000,000	0	5,000,000
AGRIC TRADE SHOW			
22021004	200,000	0	500,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021005	250,000	0	200,000
POSTAGES AND COURIER SERVICES			
22021020	100,000	0	200,000
HIV/AIDS PROGRAMM			
22021076	50,000	183,000	100,000
ENVIRONMENTAL EDUCATION AND			
PUBLIC AWARENESS PROGRAMME			
Sub-Total	15,862,330	2,687,600	17,701,898
CAPITAL ESTIMATES			
00010000060102	50,000,000	0	1,000,000,000
Crop Production/out Growers on			
Cassava, Rice, Cashew and Other Staple			
Crops (21 LGAs)			

	,		
00010000150102	2,000,000	0	2,000,000
Furnishing of burnt Office Block			
00010000060104	100,000,000	0	300,000,000
3 Mega Cassava Milling Processing			
Machine (One in each Senatorial District)			
00010000020101	10,000,000	0	100,000,000
Kogi State Land Development Board			
00010000060105	10,000,000	0	300,000,000
3 Mega Rice Milling Processing Machine			
(One in each senetorial Zone)			
00010000100101	5,000,000	0	20,000,000
Strategic Grains Reserve Scheme			
00010000220101	10,000,000	0	50,000,000
Guaranteed Minimum Price			
00010000010101	20,000,000	0	100,000,000
Provision of Extension, Commercial,			
Technical Services and Infrastructural			
Development (ADB) 21 LGs			
00010000150101	10,000,000	0	50,000,000
Fencing of Area Office in Idah and			
Kabba/Rehabilitation of Office Building			
00010000050101	10,000,000	0	100,000,000
Irrigation farming Scheme (Karara,			
Aiyetoro, Osara, Shintaku, Ejiba and			
Lower River Basin)			
00010000010102	10,000,000	0	100,000,000
Procurement of Agricultural Inputs 3			
Senatorial Districts			
00010000040103	10,000,000	0	10,000,000
Rehabilitation of Mechanical Workshop			
and 2 Warehouses for Equipment			
00010000180102	10,000,000	0	10,000,000
Construction of Fertilizer Store			
00010000260101	10,000,000	0	100,000,000
Livestock/Veterinary Services one Pilot			
Scheme in Lokoja			
00010000270101	10,000,000	0	100,000,000
Livestock Development Project			
00010000280101	10,000,000	0	10,000,000
Grazing Reserve Development			

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00010000030102	20,000,000	0	50,000,000
Rehabilitation of Existing Oil Palm Project			
at Alloma, Kabba and Acharu			
00010000040101	10,000,000	0	0
Central Mechanic Workshop, Lokoja			
00010000040102	250,000,000	0	1,000,000,000
Agricultural Mechanization (Ministry of			
Agriculture, Headquarter)			
00010000070101	10,000,000	0	50,000,000
Agro-Allied Company Limited			
00010000120101	5,000,000	0	30,000,000
Landscaping of Ministry of Agriculture			
00010000250102	2,500,000	0	10,000,000
Avian Influenza Control and Response			
00010000130101	20,000,000	0	20,000,000
Farmers Data Bank (21 LGAs)			
00010000140101	5,000,000	0	5,000,000
State Agro Statistic Coordinating			
Committee			
00010000010103	120,000,000	0	100,000,000
Upgrading of Agric Training Centre at			
Ochaja to College of Agriculture			
00010000060101	200,000,000	0	200,000,000
Kogi State Accelerated Food Production			
Programme (Rice and Cassava)			
00010000090101	10,000,000	0	10,000,000
State Accelerated Industrial Crops			
Programme			
00010000110101	5,000,000	0	30,000,000
National Agricultural Insurance Scheme	, ,		, ,
(State's Contribution)			
00010000200101	30,000,000	0	400,000,000
Women in Agriculture	, ,		, ,
00010000210101	30,000,000	0	400,000,000
Youth in Agriculture			,,
00010000230101	200,000,000	0	400,000,000
Commercial Agricultural Scheme			,,
3 11 30 31 30 31			

FAO & Partner Programme (UNDP/ADB/World Bank) 00010000250101			T	
UNDP/ADB/World Bank	00010000240101	10,000,000	0	10,000,000
00010000250101	_			
General Vet. Services/Construction of Abattoir, Slaughtering slab				
Abattoir, Slaughtering slab		10,000,000	0	30,000,000
0001000300101	General Vet.Services/Construction of			
Fishering (One Pilot Scheme in Lokoja) 00010000310101 3,000,000 0 50,000,000 ECOWAS Funds Accerelated Fish Production Project 00010000010105 100,000,000 0 150,000,000 Kogi State Agricultural Development Project (ADP) 0001000060103 10,000,000 0 100,000,000 Kogi State Food for All Programme. Government Initiative (School Farm, Political & Civil Servant, Corpers Farm) 00010000170101 10,000,000 0 400,000,000 0 400,000,000 Provision of Funds to Farmers in the form of Loans 0001000290101 50,000,000 0 5,000,000 0 100,000,000 Stablishment of Oil Palm Plantation 00010000160101 50,000,000 0 50,00	Abattoir, Slaughtering slab			
00010000310101 3,000,000 0 50,000,000 CCOWAS Funds Accerelated Fish	00010000300101	10,000,000	0	100,000,000
ECOWAS Funds Accerelated Fish Production Project 00010000010105	Fishering (One Pilot Scheme in Lokoja)			
Production Project 0001000010105 100,000,000 0 150,000,000 Nogi State Agricultural Development Project (ADP) 0001000060103 10,000,000 0 100,000,000 Nogi State Food for All Programme. Government Initiative (School Farm, Political & Civil Servant, Corpers Farm) 10,000,000 0 400,000,000	00010000310101	3,000,000	0	50,000,000
0001000010105	ECOWAS Funds Accerelated Fish			
Rogi State Agricultural Development Project (ADP)	Production Project			
Project (ADP) 0001000060103 10,000,000 0 100,000,000 Kogi State Food for All Programme. Government Initiative (School Farm, Political & Civil Servant, Corpers Farm) 10,000,000 0 400,000,000 Provision of Funds to Farmers in the form of Loans 00010000290101 5,000,000 0 5,000,000 National Bovine Tuberculosis Programme 0001000030101 50,000,000 0 100,000,000 Establishment of Oil Palm Plantation 00010000160101 10,000,000 0 50,000,000 Cocoa Rehabilitation and Regeneration 00010000160101 5,000,000 0 50,000,000 Presidential Initiative on Fruit Tree Crops (Functional and Effective) 00010000230102 3,000,000 0 100,000,000 Staple Crop Processing Zone 00120000030132 300,000,000 0 200,000,000 Establishment of Cassava Ethanol Micro Distillary Plants (4 Pilot Schemes) 00010000110104 0 0 200,000,000 0 200,0	00010000010105	100,000,000	0	150,000,000
10,000,000	Kogi State Agricultural Development			
Rogi State Food for All Programme. Government Initiative (School Farm, Political & Civil Servant, Corpers Farm) 10,000,000 0 400,000,000 Provision of Funds to Farmers in the form of Loans 00010000290101 5,000,000 0 5,000,000 National Bovine Tuberculosis Programme 0001000030101 50,000,000 0 100,000,000 Establishment of Oil Palm Plantation 00010000160101 10,000,000 0 50,000,000 Cocoa Rehabilitation and Regeneration 00010000190101 5,000,000 0 50,000,000 Presidential Initiative on Fruit Tree Crops (Functional and Effective) 0012000030102 3,000,000 0 100,000,000 Staple Crop Processing Zone 0012000030132 300,000,000 0 200,000,000 Establishment of Cassava Ethanol Micro Distillary Plants (4 Pilot Schemes) 0001000010104 0 0 200,000,000 Purchase of Fertilizer 00010000110102 0 0 20,000,000 Cocoa Repair Cocoa Repai	Project (ADP)			
Government Initiative (School Farm, Political & Civil Servant, Corpers Farm) 00010000170101	00010000060103	10,000,000	0	100,000,000
Political & Civil Servant, Corpers Farm)	Kogi State Food for All Programme.			
00010000170101 10,000,000 0 400,000,000 Provision of Funds to Farmers in the form of Loans 5,000,000 0 5,000,000 0001000030101 50,000,000 0 100,000,000 Stablishment of Oil Palm Plantation 0 50,000,000 0001000160101 10,000,000 0 50,000,000 Cocoa Rehabilitation and Regeneration 0 5,000,000 0 50,000,000 Presidential Initiative on Fruit Tree Crops (Functional and Effective) 0 0 100,000,000 0010000230102 3,000,000 0 100,000,000 Staple Crop Processing Zone 0 200,000,000 0012000030132 300,000,000 0 200,000,000 Establishment of Cassava Ethanol Micro Distillary Plants (4 Pilot Schemes) 0 0 200,000,000 000100001004 0 0 200,000,000 Purchase of Fertilizer 0 0 20,000,000 State Partnership on Agriculture (Bill 0 0 20,000,000	Government Initiative (School Farm,			
00010000170101 10,000,000 0 400,000,000 Provision of Funds to Farmers in the form of Loans 5,000,000 0 5,000,000 0001000030101 50,000,000 0 100,000,000 Stablishment of Oil Palm Plantation 0 50,000,000 0001000160101 10,000,000 0 50,000,000 Cocoa Rehabilitation and Regeneration 0 5,000,000 0 50,000,000 Presidential Initiative on Fruit Tree Crops (Functional and Effective) 0 0 100,000,000 0010000230102 3,000,000 0 100,000,000 Staple Crop Processing Zone 0 200,000,000 0012000030132 300,000,000 0 200,000,000 Establishment of Cassava Ethanol Micro Distillary Plants (4 Pilot Schemes) 0 0 200,000,000 000100001004 0 0 200,000,000 Purchase of Fertilizer 0 0 20,000,000 State Partnership on Agriculture (Bill 0 0 20,000,000	Political & Civil Servant, Corpers Farm)			
Provision of Funds to Farmers in the form of Loans 00010000290101		10,000,000	0	400,000,000
00010000290101 5,000,000 0 5,000,000 National Bovine Tuberculosis Programme 00010000030101 50,000,000 0 100,000,000 Establishment of Oil Palm Plantation 10,000,000 0 50,000,000 Cocoa Rehabilitation and Regeneration 00010000190101 5,000,000 0 50,000,000 Presidential Initiative on Fruit Tree Crops (Functional and Effective) 00010000230102 3,000,000 0 100,000,000 Staple Crop Processing Zone 0012000030132 300,000,000 0 200,000,000 Establishment of Cassava Ethanol Micro Distillary Plants (4 Pilot Schemes) 0 0 200,000,000 Ourchase of Fertilizer 0 0 200,000,000 State Partnership on Agriculture (Bill 0 0 20,000,000	Provision of Funds to Farmers in the			
National Bovine Tuberculosis Programme 50,000,000 0 100,000,000 Establishment of Oil Palm Plantation 10,000,000 0 50,000,000 00010000160101 10,000,000 0 50,000,000 Cocoa Rehabilitation and Regeneration 0 50,000,000 0 50,000,000 Presidential Initiative on Fruit Tree Crops (Functional and Effective) 3,000,000 0 100,000,000 O0010000230102 3,000,000 0 100,000,000 Staple Crop Processing Zone 300,000,000 0 200,000,000 Establishment of Cassava Ethanol Micro Distillary Plants (4 Pilot Schemes) 0 0 200,000,000 Purchase of Fertilizer 0 0 200,000,000 State Partnership on Agriculture (Bill 0 0 20,000,000	form of Loans			
0001000030101 50,000,000 0 100,000,000 Establishment of Oil Palm Plantation 10,000,000 0 50,000,000 00010000160101 10,000,000 0 50,000,000 Cocoa Rehabilitation and Regeneration 5,000,000 0 50,000,000 Presidential Initiative on Fruit Tree Crops (Functional and Effective) 3,000,000 0 100,000,000 Staple Crop Processing Zone 300,000,000 0 200,000,000 Stablishment of Cassava Ethanol Micro Distillary Plants (4 Pilot Schemes) 0 200,000,000 0001000010104 Purchase of Fertilizer 0 0 200,000,000 State Partnership on Agriculture (Bill 0 0 20,000,000	00010000290101	5,000,000	0	5,000,000
Establishment of Oil Palm Plantation	National Bovine Tuberculosis Programme			
00010000160101 10,000,000 0 50,000,000 Cocoa Rehabilitation and Regeneration 5,000,000 0 50,000,000 00010000190101 5,000,000 0 50,000,000 Presidential Initiative on Fruit Tree Crops (Functional and Effective) 0 0 100,000,000 Staple Crop Processing Zone 0 0 100,000,000 0012000030132 300,000,000 0 200,000,000 Establishment of Cassava Ethanol Micro Distillary Plants (4 Pilot Schemes) 0 0 200,000,000 00010000010104 0 0 200,000,000 Purchase of Fertilizer 0 0 20,000,000 State Partnership on Agriculture (Bill 0 0 20,000,000	00010000030101	50,000,000	0	100,000,000
Cocoa Rehabilitation and Regeneration 5,000,000 0 50,000,000 Presidential Initiative on Fruit Tree Crops (Functional and Effective) 00010000230102 3,000,000 0 100,000,000 Staple Crop Processing Zone 300,000,000 0 200,000,000 Establishment of Cassava Ethanol Micro Distillary Plants (4 Pilot Schemes) 0 0 200,000,000 Purchase of Fertilizer 0 0 200,000,000 State Partnership on Agriculture (Bill 0 0 20,000,000	Establishment of Oil Palm Plantation			
00010000190101 5,000,000 0 50,000,000 Presidential Initiative on Fruit Tree Crops (Functional and Effective) 3,000,000 0 100,000,000 0010000230102 3,000,000 0 100,000,000 Staple Crop Processing Zone 0 200,000,000 Establishment of Cassava Ethanol Micro Distillary Plants (4 Pilot Schemes) 0 200,000,000 Purchase of Fertilizer 0 0 200,000,000 State Partnership on Agriculture (Bill 0 20,000,000	00010000160101	10,000,000	0	50,000,000
00010000190101 5,000,000 0 50,000,000 Presidential Initiative on Fruit Tree Crops (Functional and Effective) 3,000,000 0 100,000,000 0010000230102 3,000,000 0 100,000,000 Staple Crop Processing Zone 0 200,000,000 Establishment of Cassava Ethanol Micro Distillary Plants (4 Pilot Schemes) 0 200,000,000 Purchase of Fertilizer 0 0 200,000,000 State Partnership on Agriculture (Bill 0 20,000,000	Cocoa Rehabilitation and Regeneration			, ,
Presidential Initiative on Fruit Tree Crops (Functional and Effective) 3,000,000 0 100,000,000 00010000230102 Staple Crop Processing Zone 3,000,000 0 200,000,000 0012000030132 Establishment of Cassava Ethanol Micro Distillary Plants (4 Pilot Schemes) 0 0 200,000,000 0001000010104 Purchase of Fertilizer 0 0 200,000,000 State Partnership on Agriculture (Bill 0 20,000,000		5,000,000	0	50,000,000
(Functional and Effective) 3,000,000 0 100,000,000 Staple Crop Processing Zone 300,000,000 0 200,000,000 Establishment of Cassava Ethanol Micro 0 200,000,000 Distillary Plants (4 Pilot Schemes) 0 0 200,000,000 Purchase of Fertilizer 0 0 20,000,000 State Partnership on Agriculture (Bill 0 20,000,000	Presidential Initiative on Fruit Tree Crops			, ,
00010000230102 3,000,000 0 100,000,000 Staple Crop Processing Zone 300,000,000 0 200,000,000 0012000030132 300,000,000 0 200,000,000 Establishment of Cassava Ethanol Micro 0 0 200,000,000 Distillary Plants (4 Pilot Schemes) 0 0 200,000,000 Purchase of Fertilizer 0 0 20,000,000 State Partnership on Agriculture (Bill 0 20,000,000	· ·			
Staple Crop Processing Zone 300,000,000 0 200,000,000 0012000030132 300,000,000 0 200,000,000 Establishment of Cassava Ethanol Micro 0 0 200,000,000 Distillary Plants (4 Pilot Schemes) 0 0 200,000,000 Purchase of Fertilizer 0 0 20,000,000 State Partnership on Agriculture (Bill 0 20,000,000	-	3.000.000	0	100,000,000
00120000030132 300,000,000 0 200,000,000 Establishment of Cassava Ethanol Micro Distillary Plants (4 Pilot Schemes) 0 0 200,000,000 00010000010104 0 0 200,000,000 Purchase of Fertilizer 0 0 20,000,000 State Partnership on Agriculture (Bill 0 0 20,000,000		-,,		
Establishment of Cassava Ethanol Micro Distillary Plants (4 Pilot Schemes) 0001000010104 Purchase of Fertilizer 00010000110102 State Partnership on Agriculture (Bill		300.000.000	0	200.000.000
Distillary Plants (4 Pilot Schemes) 0 0 200,000,000 0001000010104 0 0 200,000,000 Purchase of Fertilizer 0 0 20,000,000 State Partnership on Agriculture (Bill 0 0 20,000,000				=55,555,566
00010000010104 0 0 200,000,000 Purchase of Fertilizer 0 0 200,000,000 00010000110102 0 0 20,000,000 State Partnership on Agriculture (Bill 0 0 20,000,000				
Purchase of Fertilizer 00010000110102 State Partnership on Agriculture (Bill		n	n	200.000.000
00010000110102 0 0 20,000,000 State Partnership on Agriculture (Bill 0 0 20,000,000		Ü		200,000,000
State Partnership on Agriculture (Bill		n	n	20 000 000
· · · · · · · · · · · · · · · · · · ·		Ü		20,000,000
	Gate and Others)			

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Mini Milling Drocossing Machine for	0	0	F0 000 000
Mini Milling Processing Machine for	U	U	50,000,000
Rural Farmers(5 Pilot Schemes per 3			
Senetorial Districts)			
Establishment of Kogi State College of	0	0	200,000,000
Agricultre (Bassa)			
Construction of Office Complex in	0	0	150,000,000
Ministry of Agriculture			
Sub-Total	1,730,500,000	0	7,022,000,000
Total	2,246,871,262	344,094,794	7,591,798,628



022000100100 MINISTRY OF FINANCE-HQTRS YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	48,016,300	37,652,606	85,280,209
SALARY			
Sub-Total	48,016,300	37,652,606	85,280,209
OVERHEAD COSTS			
22020101 LOCAL	500,000	20,000	510,000
TRAVELS AND TRANSPORT - TRAINING			
22020102	1,000,000	202,500	1,020,000
TRAVEL AND TRANSPORT			
22020201	200,000	191,760	204,000
INTERNET ACCESS CHARGES			
22020301	500,000	1,334,290	3,000,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020302	100,000	0	102,000
PLANNING & STATISTIC BOOKS			
22020303	50,000	0	51,000
NEWSPAPERS			
22020304	200,000	0	204,000
MAGAZINES, JOURNALS AND			
PERIODICALS			
22020305	300,000	4,497,500	2,306,000
PRINTING OF NON SECURITY DOCUMENT			
22020401	1,800,000	428,090	1,836,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	1,000,000	214,000	1,020,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020404	1,000,000	615,500	1,020,000
MAINTENANCE OF PLANTS/GENERATORS			
22020405	1,200,000	0	1,614,000
MAINTENANCE OF OFFICE EQUIPMENT			

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22020501	1,000,000	0	1,020,000
LOCAL TRAINING			
22020502	3,000,000	7,740,000	10,000,000
INTERNATIONAL TRAINING			
22020601	500,000	0	510,000
SECURITY SERVICES			
22020605	100,000	20,000	102,000
CLEANING AND FUNIGATION SERVICES			
22020656	1,000,000	2,196,500	3,000,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020679	2,000,000	0	1,020,000
OFFICE AND GENERAL EXPENSES			
22020701	159,625,000	25,612,270	306,637,500
FINANCIAL CONSULTING			
22020704	2,000,000	15,000,000	2,040,000
CONSULTANCY SERVICES			
22020714	500,000	0	510,000
ANNUAL BOARD OF SURVEY			
22020901	500,000	149,058	510,000
BANK CHARGES (OTHER THAN INTEREST)			
22020920	20,000,000	10,000,000	50,000,000
ECONOMIC AND INVESTMENT			
COMMITTEE EXPENSES/ALLOWANCES			
/SUMMIT			
22021001	100,000	12,883,000	20,400,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021002	800,000	2,000,000	5,000,000
HONORARIUM & SITTING ALLOWANCE			
22021005	250,000	0	255,000
POSTAGES AND COURIER SERVICES			
SUPER PARK COMMITTEE	0	0	60,000,000
Sub-Total	199,225,000	83,104,468	473,891,500
CAPITAL ESTIMATES			
00130000010102	10,000,000	0	0
Purchase of 4 No. Vehicles & 21 No.			
Motorcycle for BIR Area Offices			

00120000010104 5,000,000 0 5,050,000 Purchase of 50 No. Motor-cycles for
Purchase of 50 No. Motor-cycles for
Tarenase of service of sies for
Revenue Collection
00130000010142 20,000,000 0 20,200,000
Completion of Debts Management Office
and Furnishing
00130000030121 50,000,000 0 50,500,000
Construction/Renovation Of Sub-
Treasuries & Revenue Offices in LGAs.
00130000030162 300,000,000 0 303,000,000
Construction of 11 storey Building Kogi
House, Abuja (BD)
00130000030148 20,000,000 598,000 20,200,000
Furnishing of Central Stores
00130000030140 Valuation/ Payment of 30,000,000 7,978,520 530,300,000
Insurance Premium on Government
Buildings & Properties/Vehicles
00130000030184
Public Finance Legislation (Government
Support)
00120000010105 100,000,000 0 101,000,000
Capitalization of Kogi Investment &
Properties Ltd.
00020000020102 50,000,000 0 50,500,000
Public Procurement Reform
00130000020111 31,000,000 0 1,500,000,000
Consultancy on Recovery of Ecological
Fund, Excess Deductions on Loans/Paris
Club
00130000030198 50,000,000 0 300,000,000
Payment to Parties in Bond
(BD)/Restructuring
0006000030115 0 0 1,000,000,000
Construction of Kogi Treasury House
0003000010103 0 0 2,500,000,000
Recapitalization of Kogi Savings & Loans
Ltd
Kogi State Economic Summit 0 0 300,000,000
Kogi State Investment Programme 0 0 1,500,000,000



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Sub-Total	681,000,000	8,576,520	8,195,900,000
Total	928,241,300	129,333,594	8,755,071,709

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022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EX	PENDITURE BUDG	JEI DEIAILS	
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	828,442,774	106,414,768	292,302,531
SALARY			
21010106	3,473,359,988	0	65,779,126
SALARY ARREARS			
21010107	9,578,036	0	0
LEAVE BONUS			
21020113	500,000	0	500,000
ALLOWANCES FOR CASUAL LABORERS			
AND ITF ATTACHMENT			
Sub-Total	4,311,880,798	106,414,768	358,581,657
OVERHEAD COSTS			
22020102	10,521,643	6,304,165	10,521,643
TRAVEL AND TRANSPORT			
22020204	705,112	241,800	705,112
ELECTRICITY BILL/CHARGES			
22020205	400,000	58,680	400,000
TELEPHONE CHARGES			
22020301	1,500,000	637,750	1,500,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020401	10,000,000	2,538,400	10,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	8,000,000	51,700	8,000,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020501	40,000,000	22,000,000	33,000,000
LOCAL TRAINING			
22020674	15,310,000	0	8,124,300
PRINTING CHARGES TREASURY FORMS			
PAYROLL VOUCHERS			
22020675	1,000,000	315,700	1,000,000
COMPUTER/SALARY UNIT OVERHEAD			
EXPENSES			

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22020676	3,655,000	0	66,792,150
SPECIAL CONVEYANCE & BANK CHARGES	-,,		, ,
22020679	30,000,000	12,655,880	19,000,000
OFFICE AND GENERAL EXPENSES			
22020680	3,000,000	214,500	3,000,000
SPECIAL STATIONERY FOR COMPUTER			
ACCOUNTING MACHINE PAYROLL			
VOUCHERS MACHINE			
22020704	1,000,000	0	1,500,000
CONSULTANCY SERVICES			
22020766	500,000	290,000	500,000
INDUSTRIAL TRAINING/ATTACHMENT			
22021001	1,186,465	496,200	1,186,465
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021004	500,000	0	765,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021021	300,000	82,500	300,000
GRANTS/CONTRIBUTION AND			
SUBVENTION			
Sub-Total	127,578,220	45,887,275	166,294,670
CAPITAL ESTIMATES			
00130000030187	40,000,000	40,000,000	40,000,000
Accounting, Expenditure Control &			
Financial Reporting			
00130000030189	20,000,000	20,000,000	50,000,000
State Integrated Fin. Mgt. Information			
System			
Sub-Total	60,000,000	60,000,000	90,000,000
Total	4,499,459,018	212,302,043	614,876,327

022000800100 BOARD OF INTERNAL REVENUE YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	242,531,290	158,766,521	292,787,679
SALARY			
Sub-Total	242,531,290	158,766,521	292,787,679
OVERHEAD COSTS			
22020102	500,000	0	1,000,000
TRAVEL AND TRANSPORT			
22020204	300,000	0	1,500,000
ELECTRICITY BILL/CHARGES			
22020205	200,000	0	500,000
TELEPHONE CHARGES			
22020301	800,000	152,800	2,000,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020350	4,000,000	199,000	24,000,000
PRINTING OF FORMS			
22020401	2,500,000	893,134	4,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020405	3,000,000	1,661,066	10,000,000
MAINTENANCE OF OFFICE EQUIPMENT			
22020501	800,000	0	2,000,000
LOCAL TRAINING			
22020602	12,600,000	12,600,000	6,300,000
OFFICE RENT			
22020694	5,800,000	0	2,800,000
HOSTING OF JOINT TAX BOARD			
MEETING/UNIQUE TAX PAYER			
IDENTIFICATION NUMBER			
22020731	400,000	0	5,400,000
BOARD MEETING EXPENSES			
22020903	120,000,000	50,563,954	2,000,000,000
2% REVENUE GENERATION EXPENSES			
22021001	800,000	70,000	800,000

Total	1,174,531,290	801,502,238	3,063,087,679
Sub-Total	780,000,000	573,595,763	700,000,000
Revenue (BIR)			
Automation of Board of Internal			
00130000010179	150,000,000	100,000,000	150,000,000
Furnishing of Office Building			
00130000010178	30,000,000	29,759,000	150,000,000
Office			
Construction of Kogi State Revenue		,	, ,
00130000010177	600,000,000	443,836,763	400,000,000
CAPITAL ESTIMATES			
Sub-Total	152,000,000	69,139,954	2,070,300,000
AND FITTINGS			
MAINTENANCE OF OFFICE FURNITURE			
22020402		0	5,000,000
SUBVENTION			
GRANTS/CONTRIBUTION AND	,	, ,	, ,
22021021	300,000	3,000,000	5,000,000
HOSPITALITY			
REFRESHMENT, MEALS AND			

022001100100 KOGI INVESTMENT & PROPERTIES LTD YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	44,164,890	16,331,238	39,997,849
SALARY			
Sub-Total	44,164,890	16,331,238	39,997,849
OVERHEAD COSTS			
22020102	8,000,000	5,378,000	8,000,000
TRAVEL AND TRANSPORT			
22020204	2,000,000	1,500,000	1,500,000
ELECTRICITY BILL/CHARGES			
22020205	300,000	230,000	300,000
TELEPHONE CHARGES			
22020301	800,000	650,000	800,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020310	650,000	600,000	650,000
DRAWING OFFICE AND SURVEY			
MATERIALS			
22020401	1,000,000	1,650,000	2,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	1,500,000	797,000	1,000,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020501	1,500,000	1,160,000	1,500,000
LOCAL TRAINING			
22020704	2,000,000	1,203,000	1,400,000
CONSULTANCY SERVICES			
22020909	4,550,000	4,135,300	4,550,000
INVESTMENT EXPENSES			
22021001	1,000,000	851,476	1,000,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021003	700,000	550,000	700,000
PUBLICITY AND ADVERTISEMENT			

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22021021	1,000,000	750,000	1,000,000
GRANTS/CONTRIBUTION AND			
SUBVENTION			
22020211	0	0	1,500,000
Expenses on Felele Housing Estate			
Project			
Sub-Total	25,000,000	19,454,776	25,900,000
Total	69,164,890	35,786,014	65,897,849



Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	94,891,682	60,975,922	104,530,152
SALARY			
Sub-Total	94,891,682	60,975,922	104,530,152
OVERHEAD COSTS			
22020101	100,000	0	500,000
LOCAL TRAVELS AND TRANSPORT -	,		,
TRAINING			
22020102	600,000	120,000	400,000
TRAVEL AND TRANSPORT			
22020301	100,000	75,000	900,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020303	100,000	0	230,000
NEWSPAPERS/subscritions			
22020333	200,000	0	200,000
PRINTING OF FILES JACKETS			
22020342	100,000	0	50,000
COMPUTER UPS			
22020401	500,000	420,000	500,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	200,000	0	500,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020501	100,000	0	50,000
LOCAL TRAINING			
22020656	100,000	0	1,000,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020681	640,000	480,000	1,000,000
KOPECS			
22020682	560,000	480,000	1,000,000
SMALL AND MEDIUM SCALE			
ENTERPRISES			
22020685 INDUSTRIAL PROMOTION	130,000	0	300,000

22020686	200,000	0	2,520,000
REGISTRATION OF BUSINESS Monitoring	,		, ,
Committee			
22020687	100,000	0	50,000
TRADE MISSION	,		,
22020688	200,000	0	255,000
STATE EXPORT PROMOTION	,		,
22020689	3,000,000	1,620,000	3,240,000
PETROLEUM PRODUCT MONITORING	, ,	, ,	
COMMITTEE			
22020690	200,000	0	1,000,000
VOLUMETRIC MEASURE			
22020801	1,500,000	675,000	1,500,000
MOTOR VEHICLE FUEL COST	, ,	,	
22020803	200,000	90,000	400,000
PLANTS/GENERATOR FUEL COST		,	
22020806	100,000	0	50,000
DIESEL EXPENSES			
22020807	100,000	78,000	100,000
FUEL EXPENSES			
22020904	50,000	18,000	50,000
CHARGE ON TURN OVER			
22020908	200,000	0	100,000
SUBSCRIPTION (INVESTMENT)			
22021014	100,000	0	200,000
ANNUAL BUDGET EXPENSES AND			
ADMINISTRATION			
22020704	0	0	1,000,000
Consultancy Service			
22020758	0	0	500,000
Tender and Advertisement			
MARKET DEVELOPMENT BOARD	0	0	8,000,000
RUNNING EXPENSES			
Sub-Total	9,380,000	4,056,000	25,595,000
CAPITAL ESTIMATES			
00120000010113	5,000,000	0	0
Confluence Fertilizer Company at			
Anyingba: Procurement of Equipment			

00120000030119 1,000,000 0 0	T		_ 1	
00120000030102	00120000030119	1,000,000	0	0
Industrial Layouts	•			
0012000010112		5,000,000		0
Renovation of Fast Food Restaurant at Obasanjo Square 00120000030111	,			
Obasanjo Square		1,000,000	0	0
00120000030111				
Confluence Sugar Company Ltd.(PPP)				
00120000010111 5,000,000 0 10,000,000 Phase II of Lokoja Modern Market (Abattoir) 40,000,000 0 400,000,000 00120000010120 40,000,000 0 400,000,000 Market Development in (Okene, Kabba and Ankpa). 10,000,000 0 0 001200000301029 10,000,000 0 0 Sanitary Ware Industry Limited, Idah (Consultancy Services) 2,000,000 566,667 2,000,000 O012000030103 New Nigeria Timber Company, Okura Olafia (Consultancy Services) 2,000,000 566,666 2,000,000 O012000030109 Small & Medium Scale Industry (PPP) 390,000,000 3,100,000 750,000,000 SME Credit Scheme 0012000001117 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 00120000010126 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 0004000050104 10,000,000 0 0 0004000050104 Modern Market Abattoir 0 1,500,000 3,000,000 Capitalization 0 0 50,000,000	00120000030111	10,000,000	566,666	50,000,000
Phase II of Lokoja Modern Market (Abattoir)	Confluence Sugar Company Ltd.(PPP)			
(Abattoir) 00120000010120 40,000,000 0 400,000,000 Market Development in (Okene, Kabba and Ankpa). 10,000,000 0 0 0012000010129 10,000,000 0 0 Industrial Cluster 00120000030101 2,000,000 566,667 2,000,000 Sanitary Ware Industry Limited, Idah (Consultancy Services) 2,000,000 566,666 2,000,000 O012000030103 2,000,000 566,666 2,000,000 New Nigeria Timber Company, Okura Olafia (Consultancy Services) 001200003019 0 300,000,000 Small & Medium Scale Industry (PPP) 0012000030110 390,000,000 3,100,000 750,000,000 SME Credit Scheme 00120000010117 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 00120000010126 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 0004000050104 10,000,000 0 0 Modern Market Abattoir 0003000010104 0 1,500,000 3,000,000 Kogi people Consumer Shop Capitalization 0 0 50,000,000	00120000010111	5,000,000	0	10,000,000
0012000010120 40,000,000 0 400,000,000 Market Development in (Okene, Kabba and Ankpa). 10,000,000 0 0 00120000010129 10,000,000 0 0 0012000030101 2,000,000 566,667 2,000,000 Sanitary Ware Industry Limited, Idah (Consultancy Services) 2,000,000 566,666 2,000,000 New Nigeria Timber Company, Okura Olafia (Consultancy Services) 0012000030109 100,000,000 0 300,000,000 Small & Medium Scale Industry (PPP) 390,000,000 3,100,000 750,000,000 SME Credit Scheme 00120000010117 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 00120000010126 1,000,000 0 3,000,000 Free Trade Zones/ Industrial City 00120000010126 1,000,000 0 3,000,000 Centre 0004000050104 10,000,000 0 0 0 0004000050104 10,000,000 0 1,500,000 3,000,000 Kogi people Consumer Shop Capitalization 0 0 50,000,000	Phase II of Lokoja Modern Market			
Market Development in (Okene, Kabba and Ankpa). 0012000010129	(Abattoir)			
and Ankpa). 0012000010129	00120000010120	40,000,000	0	400,000,000
00120000010129 10,000,000 0 0 Industrial Cluster 2,000,000 566,667 2,000,000 Sanitary Ware Industry Limited, Idah (Consultancy Services) 2,000,000 566,666 2,000,000 New Nigeria Timber Company, Okura Olafia (Consultancy Services) 2,000,000 566,666 2,000,000 0012000030109 100,000,000 0 300,000,000 SME Medium Scale Industry (PPP) 390,000,000 3,100,000 750,000,000 SME Credit Scheme 0012000001017 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 Conomic Raw Materials Sample Display 10,000,000 0 0 Centre 0004000050104 10,000,000 0 0 Modern Market Abattoir 00030000010104 0 1,500,000 3,000,000 Kogi people Consumer Shop 200,000,000 0 50,000,000 50,000,000	Market Development in (Okene, Kabba			
Industrial Cluster	and Ankpa).			
0012000030101 2,000,000 566,667 2,000,000 Sanitary Ware Industry Limited, Idah (Consultancy Services) 2,000,000 566,666 2,000,000 0012000030103 2,000,000 566,666 2,000,000 New Nigeria Timber Company, Okura Olafia (Consultancy Services) 00120000,000 0 300,000,000 Small & Medium Scale Industry (PPP) 390,000,000 3,100,000 750,000,000 SME Credit Scheme 001200000117 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 10,000,000 0 0 0 0004000050104 10,000,000 0 0 0 Modern Market Abattoir 0 1,500,000 3,000,000 Kogi people Consumer Shop Capitalization 0 0 50,000,000	00120000010129	10,000,000	0	0
Sanitary Ware Industry Limited, Idah (Consultancy Services) 0012000030103	Industrial Cluster			
Consultancy Services Conjugate Conju	00120000030101	2,000,000	566,667	2,000,000
00120000030103 2,000,000 566,666 2,000,000 New Nigeria Timber Company, Okura Olafia (Consultancy Services) 0120000030109 100,000,000 0 300,000,000 00120000030110 390,000,000 3,100,000 750,000,000 SME Credit Scheme 0012000010117 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 004000050104 10,000,000 0 0 00030000010104 0 1,500,000 3,000,000 Kogi people Consumer Shop Capitalization 0 0 50,000,000	Sanitary Ware Industry Limited, Idah			
New Nigeria Timber Company, Okura Olafia (Consultancy Services) 100,000,000 300,000,000 00120000030109 100,000,000 0 300,000,000 Small & Medium Scale Industry (PPP) 390,000,000 3,100,000 750,000,000 O012000030110 390,000,000 0 200,000,000 SME Credit Scheme 0012000001017 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 0 0 0 00040000050104 10,000,000 0 0 0 Modern Market Abattoir 0 1,500,000 3,000,000 Kogi people Consumer Shop Capitalization 0 0 50,000,000	(Consultancy Services)			
Olafia (Consultancy Services) 00120000030109 100,000,000 0 300,000,000 Small & Medium Scale Industry (PPP) 390,000,000 3,100,000 750,000,000 O012000030110 390,000,000 3,100,000 750,000,000 SME Credit Scheme 0012000010117 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 0004000050104 10,000,000 0 0 Modern Market Abattoir 0003000010104 0 1,500,000 3,000,000 Kogi people Consumer Shop Capitalization 0 0 50,000,000	00120000030103	2,000,000	566,666	2,000,000
00120000030109 100,000,000 0 300,000,000 Small & Medium Scale Industry (PPP) 390,000,000 3,100,000 750,000,000 O0120000030110 390,000,000 3,100,000 750,000,000 SME Credit Scheme 0012000001017 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 0 0 0 Modern Market Abattoir 0 1,500,000 3,000,000 Kogi people Consumer Shop Capitalization 0 1,500,000 50,000,000 00120000010122 0 0 50,000,000	New Nigeria Timber Company, Okura			
Small & Medium Scale Industry (PPP) 390,000,000 3,100,000 750,000,000 SME Credit Scheme 00120000010117 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 00120000010126 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 0004000050104 10,000,000 0 0 Modern Market Abattoir 0003000010104 0 1,500,000 3,000,000 Kogi people Consumer Shop Capitalization 0 0 50,000,000 00120000010122 0 0 50,000,000	Olafia (Consultancy Services)			
00120000030110 390,000,000 3,100,000 750,000,000 SME Credit Scheme 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 0004000050104 10,000,000 0 0 Modern Market Abattoir 00030000010104 0 1,500,000 3,000,000 Kogi people Consumer Shop Capitalization 0 0 50,000,000	00120000030109	100,000,000	0	300,000,000
SME Credit Scheme 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 0004000050104 10,000,000 0 0 Modern Market Abattoir 0003000010104 0 1,500,000 3,000,000 Kogi people Consumer Shop Capitalization 0 0 50,000,000	Small & Medium Scale Industry (PPP)			
00120000010117 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 00040000050104 10,000,000 0 0 Modern Market Abattoir 0 1,500,000 3,000,000 Kogi people Consumer Shop Capitalization 0 0 50,000,000 00120000010122 0 0 50,000,000		390,000,000	3,100,000	750,000,000
00120000010117 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 00040000050104 10,000,000 0 0 Modern Market Abattoir 0 1,500,000 3,000,000 Kogi people Consumer Shop Capitalization 0 0 50,000,000 00120000010122 0 0 50,000,000	SME Credit Scheme	, ,	, ,	, ,
Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 0004000050104 10,000,000 0 0 Modern Market Abattoir 0003000010104 0 1,500,000 3,000,000 Kogi people Consumer Shop Capitalization 0 0 50,000,000	00120000010117	70,000,000	0	200,000,000
00120000010126 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 10,000,000 0 0 0004000050104 10,000,000 0 0 Modern Market Abattoir 0 1,500,000 3,000,000 Kogi people Consumer Shop Capitalization 0 0 50,000,000 00120000010122 0 0 50,000,000	Free Trade Zones/ Industrial City	, ,		, ,
Economic Raw Materials Sample Display Centre Centre 00040000050104 10,000,000 0 0 Modern Market Abattoir 0 1,500,000 3,000,000 Kogi people Consumer Shop Capitalization 0 0 50,000,000 00120000010122 0 0 50,000,000		1.000.000	0	3.000.000
Centre 10,000,000 0 0 0004000050104 10,000,000 0 0 Modern Market Abattoir 0 1,500,000 3,000,000 Kogi people Consumer Shop Capitalization 0 0 50,000,000 00120000010122 0 0 50,000,000		, ,		, ,
Modern Market Abattoir 1,500,000 3,000,000 Kogi people Consumer Shop Capitalization 0 0 50,000,000 00120000010122 0 0 50,000,000				
Modern Market Abattoir 1,500,000 3,000,000 Kogi people Consumer Shop Capitalization 0 0 50,000,000 00120000010122 0 0 50,000,000		10,000.000	0	0
0003000010104 0 1,500,000 3,000,000 Kogi people Consumer Shop Capitalization 0 0 50,000,000 00120000010122 0 50,000,000		, ,	-	_
Kogi people Consumer Shop Capitalization 00120000010122 0 0 50,000,000		0	1,500.000	3.000.000
Capitalization 00120000010122 0 50,000,000			_,555,556	2,222,300
00120000010122				
		0	0	50.000.000
				20,000,000

00120000010135	0	0	20,000,000
Participation in Trade Fair- both Zonal			
and International			
00120000030131	0	0	100,000,000
Kogi State Sugar Development			
(Bassa,Omala,Ajankuta and Kontonkarfe			
00120000030125	0	0	50,000,000
BIODIESEL Production (PPP)			
00120000030134	0	0	0
Cotton ginnery (GCCC) (Provision in Min.			
of Budget & Planning)			
Pre- grant, Selection and Post grant	0	0	100,000,000
measurement and Evaluation.			
Establishment of Kogi enterprise	0	0	50,000,000
Development Agency (KEDA)			
Feasibility Study on wellcrate Company	0	0	2,000,000
Business Premises Enumeration	0	0	30,000,000
Sub-Total	652,000,000	6,299,999	2,122,000,000
Total	756,271,682	71,331,921	2,252,125,152

022800100100 MIN. OF SCIENCE AND TECHNOLOGY YEAR 2017 EXPENDITURE BUDGET DETAILS

	PENDITURE BUD		T
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	30,871,690	45,900,843	0
SALARY			
21020107	200,000	150,000	0
NYSC ALLOWANCES			
Sub-Total	31,071,690	46,050,843	0
OVERHEAD COSTS			
22020102	1,500,000	1,413,000	0
TRAVEL AND TRANSPORT			
22020205	300,000	0	0
TELEPHONE CHARGES			
22020301	600,000	473,000	0
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020304	100,000	85,000	0
MAGAZINES, JOURNALS AND			
PERIODICALS			
22020401	800,000	563,000	0
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020656	700,000	238,000	0
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020662	800,000	0	0
PARTICIPATION IN TRADE FAIRS (BOTH			
ZONAL & INTERNATIONAL)			
22020705	300,000	0	0
REVENUE/PROJECT MONITORING			
EXPENSES			
22020784	600,000	0	0
ORGANIZATION OF SCIENCE			
COMPETITION			
22020785	500,000	0	0
SCIENCE & TECHNICAL EXHIBITION FOR			
E.I.			

22021001	800,000	500,000	0
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021005	100,000	20,000	0
POSTAGES AND COURIER SERVICES			
Sub-Total	7,100,000	3,292,000	0
CAPITAL ESTIMATES			
00050000010125	30,000,000	0	0
Information Technology in Schools (ICT)			
00110000010126	14,000,000	0	0
ICT Park			
00120000010134	70,451,562	0	0
Establishment of Kogi State Raw Material			
and Processing Centre			
00130000020115 Bio-Tech Production	46,000,000	0	0
Projects (Soap, Hand Sanitizer etc)			
00050000040103	0	0	0
Establishment of Science & Technology			
Development Projects			
00120000010133	0	0	0
Establishment of Kogi State Solar Power	•		
Project			
00110000010125	0	0	0
ICT Capacity Building for Youths			
Empowerment			
00110000010117	0	0	0
Networking and Computerization of			
Activities of all Government Offices			
Sub-Total	160,451,562	0	0
Total	198,623,252	49,342,843	0

022900100100 MINISTRY OF TRANSPORT YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EX	PENDITURE BUDG	EI DETAILS	
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	30,871,690	76,551,061	88,658,047
SALARY			
Sub-Total	30,871,690	76,551,061	88,658,047
OVERHEAD COSTS			
22020102	2,000,000	765,000	1,000,000
TRAVEL AND TRANSPORT			
22020204	100,000	0	0
ELECTRICITY BILL/CHARGES			
22020205	250,000	0	0
TELEPHONE CHARGES			
22020206	100,000	76,000	150,000
SATELLITE BROADCASTING ACCESS			
CHARGES			
22020301	400,000	278,000	800,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020333	300,000	30,000	300,000
PRINTING OF FILES JACKETS			
22020340	300,000	0	300,000
TOOLS AND EQUIPMENT			
22020401	1,500,000	366,000	1,600,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	800,000	307,000	900,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020409	200,000	0	100,000
WORKSHOP MAINTENANCE			
22020501	500,000	0	0
LOCAL TRAINING			
22020656	700,000	95,000	1,000,000
WORKSHOPS, SEMINARS &			
CONFERENCES			

22020658	700,000	0	500,000
PROJECT MONITORING AND	,,,,,,,		,
EVALUATION			
22020801	800,000	480,000	1,000,000
MOTOR VEHICLE FUEL COST			
22020802	500,000	0	1,000,000
OTHER TRANSPORT EQUIPMENT FUEL			
COST			
22021001	800,000	147,000	700,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
Sub-Total	9,950,000	2,544,000	9,350,000
CAPITAL ESTIMATES			
00130000010158	10,000,000	0	140,000,000
Procurement of Towing Van			
00130000010156	700,000	0	3,000,000
Purchase of Motor Cycle for Surveillance	X		
00130000030172	10,000,000	0	50,000,000
Provision of Office Accommodation and			
Standard Testing Ground for VIO in			
Lokoja	•		
00170000010212	10,000,000	0	0
Construction of Vehicle Testing Ground			
in 3 Senatorial District			
00170000010213	10,000,000	0	0
Bus Shelters & Lay-bys (Along Murtala			
Muhammed Corridor 20 Units)			
00170000010214	10,000,000	0	0
Park Bay (Along Murtala Muhammed			
Corridor 20 Units)	10.000.000		22 222 222
00170000020102	10,000,000	0	30,000,000
Marine Service			
Development/Consultancy			
00170000030102	10,000,000	0	0
Air Transport Project Consultancy	10.000.005		=00.000.00
00170000010135	10,000,000	0	500,000,000
Mass Transit Scheme			_

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00170000010216	70,500,000	0	200,000,000
Construction of Modern Motor Park at			
Felele (BD)			
00170000010237	0	0	350,000,000
Construction of Mini Motor Packs in			
Lokoja (Zango Daji and Ganaja Village)			
Provision of 3 Three (3) Fly Boats	0	0	300,000,000
Sub-Total	151,200,000	0	1,573,000,000
Total	192,021,690	79,095,061	1,671,008,047



022900300100 ROAD MAINTENANCE AGENCY YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 E	YEAR 2017 EXPENDITURE BUDGET DETAILS				
Economic	Revised	Actual 2016	Budget 2017		
	Estimates 2016				
21010101	11,353,678	7,481,593	18,104,214		
SALARY					
21010104	1,098,000	900,000	1,098,000		
AUXILLARY STAFF					
Sub-Total	12,451,678	8,381,593	19,202,214		
OVERHEAD COSTS					
22020102	500,000	300,000	500,000		
TRAVEL AND TRANSPORT	,	,	,		
22020204	130,000	123,500	130,000		
ELECTRICITY BILL/CHARGES		,	,		
22020205	300,000	40,000	0		
TELEPHONE CHARGES		,			
22020301	500,000	225,250	500,000		
OFFICE STATIONERY/COMPUTER					
CONSUMABLE					
22020303	180,000	170,400	180,000		
NEWSPAPERS					
22020401	300,000	200,000	300,000		
MAINTENANCE OF MOTOR					
VEHICLE/TRANSPORT EQUIPMENT					
22020405 MAINTENANCE OF OFFICE	600,000	300,000	600,000		
EQUIPMENT					
22020408	1,500,000	766,900	1,500,000		
MAINTENANCE OF HEAVY DUTY					
EQUIPMENT					
22020501	500,000	200,000	500,000		
LOCAL TRAINING					
22020601	500,000	200,000	500,000		
SECURITY SERVICES					
22020633	500,000	100,000	0		
ASSISTANCE TO N.Y.S.C					
22020806	0	0	500,000		
DIESEL EXPENSES					

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22020803	0	0	500,000
PLANTS/GENERATOR FUEL COST			
22020656	500,000	250,000	0
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020731	500,000	350,000	0
BOARD MEETING EXPENSES			
22020807	1,250,000	380,000	1,250,000
FUEL EXPENSES			
22020905	200,000	50,000	0
EXTERNAL AUDITOR FEES			
Sub-Total	7,960,000	3,656,050	6,960,000
CAPITAL ESTIMATES			
00170000010134	100,000,000	45,197,560	500,000,000
Kogi State Road Maintenance Agency's			
Projects			
Sub-Total	100,000,000	45,197,560	500,000,000
Total	120,411,678	57,235,203	526,162,214

Economic	DITURE BUDGET DETA	Actual 2016	Budget 2017
	Estimates 2016	11000.01.2020	20.0.800 2022
21010101	308,096,720	124,404,568	481,848,014
SALARY		, , , , , , , , , , , , , , , , , , , ,	- //-
Sub-Total	308,096,720	124,404,568	481,848,014
OVERHEAD COSTS			
22020101	400,000	296,000	400,000
LOCAL TRAVELS AND TRANSPORT -		,	·
TRAINING			
22020102	3,200,000	1,650,000	4,200,000
TRAVEL AND TRANSPORT			
22020204	300,000	200,000	300,000
ELECTRICITY BILL/CHARGES			
22020205	500,000	450,000	500,000
TELEPHONE CHARGES			
22020301	1,000,000	950,000	1,400,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020308 UNIFORMS AND OTHER	500,000	0	500,000
CLOTHINGS			
22020310 DRAWING OFFICE AND	500,000	0	500,000
SURVEY MATERIALS			
22020315	100,000	0	100,000
PHOTOGRAPHIC MATERIALS			
22020319	100,000	0	100,000
PRINTING OF BUDGET STATISTICS AND			
PLANNING DOCUMENTS			
22020333	100,000	0	100,000
PRINTING OF FILES JACKETS			
22020334	50,000	40,000	50,000
PRINTING OF RECEIPTS			
22020350	100,000	0	100,000
PRINTING OF FORMS			
22020401	2,800,000	1,246,000	3,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			

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22020402	500,000	450,000	2,000,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020403	300,000	0	300,000
MAINTENANCE OF OFFICE BUILDING /			
RESIDENTIAL QTRS			
22020404	500,000	342,000	500,000
MAINTENANCE OF PLANTS/GENERATORS			
22020408	500,000	250,000	500,000
MAINTENANCE OF HEAVY DUTY			
EQUIPMENT			
22020409	300,000	0	300,000
WORKSHOP MAINTENANCE			·
22020501	0	0	800,000
LOCAL TRAINING			,
22020679	0	0	1,200,000
OFFICE AND GENERAL EXPENSES			,,
22020419	400,000	0	400,000
MAINTENANCE & REPLACEMENT OF			,
FURNITURE AND FITTINGS IN GOVT.			
QUARTERS			
22020653	200,000	0	200,000
MINOR WORK (ALL MINISTRRIES)			
22020654	200,000	0	200,000
DRAWING OFFICE EQUIPMENT (ELECT)			
TESTING INSTRUMENT (ELECT)			
22020656	500,000	106,000	500,000
WORKSHOPS, SEMINARS &	300,000	100,000	300,000
CONFERENCES			
22020658	500,000	0	500,000
PROJECT MONITORING AND	300,000		300,000
EVALUATION			
22020698	500,000	0	500,000
FIRE SERVICES DEPARTMENT GENERAL	300,000	O	300,000
EXPENSES			
	100.000	0	100.000
22020704	100,000	0	100,000
CONSULTANCY SERVICES	F00 000		500.000
22020721	500,000	0	500,000
ROAD OPENING			

22020729	300,000	0	300,000
HOSTING OF NATIONAL/STATE	,		·
MEETINGS			
22020758	300,000	0	300,000
TENDER AND ADVERTISEMENT			
22020801	100,000	0	100,000
MOTOR VEHICLE FUEL COST			
22020803	800,000	650,000	800,000
PLANTS/GENERATOR FUEL COST			
22020907	200,000	0	200,000
REFUNDS OF VARIOUS EXPENSES			
22021001	500,000	200,000	500,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021004	300,000	0	300,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021006	100,000	0	100,000
WELFARE PACKAGES			
22021009	300,000	0	300,000
MEDICAL EXPENSES/REFUND			
(INTERNATIONAL)			
22021013	100,000	0	100,000
PROMOTION EXPENSES			
22021015	400,000	0	400,000
BURIAL EXPENSES			
22021020	350,000	0	350,000
HIV/AIDS PROGRAMM			
22021021	0	0	100,000
GRANTS/CONTRIBUTION AND			
SUBVENTION			
22021098	0	0	200,000
STAFF WELFARE			
Sub-Total	18,400,000	6,830,000	23,800,000
CAPITAL ESTIMATES			
00130000030143	50,000,000	0	252,800,000
Purchase of 6 Nos. Fire Engines and			. ,
Firefighting Equipment			
00130000030144	6,000,000	0	6,000,000

Supply/Installation of Fire Extinguishers			
to Government House and MDAs Office			
in Lokoja			
00030000020126	10,000,000	0	0
Fire Extinguisher/Fire Fighting			
Equipment			
00060000020107	10,000,000	0	100,000,000
Provision of Basic Equipment For The			
Survey/Design Unit of M.O.W, Lokoja			
00140000010105	50,000,000	0	400,000,000
Electrification of Urban Areas (Lokoja			
LGA and LGEA Head Qtrs.)			
00140000010107	70,000,000	0	200,000,000
Lokoja-Banda-Karara-Izih Ohono-Jamata-			
Koton-Karfe Electrification Scheme			
00170000010192	50,000,000	0	100,000,000
Establishment of Material			
/Building/Testing Laboratory in Lokoja			
00170000010235	150,000,000	0	150,000,000
Construction/Beautification of Lokoja			, ,
Round About			
00170000010104	100,000,000	0	200,000,000
On-going Const. of Ankpa /Imane /Ibana	, ,		
Okpo Road (30km)			
00170000010105	100,000,000	0	200,000,000
Construction of Ankpa/Ogodo/Akwu	, ,		, ,
Acharane Road			
00170000010106	1,000,000	0	500,000,000
Construction of Otokiti Ganaja By pass	, ,		, ,
mutlti-Lane carriage way (BD) 16km			
00170000010108	100,000,000	0	400,000,000
Construction of Ayere/Ogidi-Kabba Road	, ,		, ,
- Including Culverts & Bridges (17km)			
00170000010109	150,000,000	0	200,000,000
Rehabilitation of Idah/Onyedega Road		-	
(32km)			
00170000010113 Construction of	50,000,000	0	300,000,000
Effo/Takete-Ide/Ahara Otafun Road	55,555,555	-	,,

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00170000010114 Construction of Dekina/Olowa/Abocho-Ogbabede with a spur to Agada Road	100,000,000	0	200,000,000
(46KM)			
00170000010115	165,000,000	0	350,000,000
Construction of Mopa Township			
Road(9.295km)			
00170000010116	100,000,000	0	200,000,000
Construction of Kabba Ole-Iluke			
Road(38.5km)			
00170000010117	50,000,000	0	100,000,000
Construction of Iyara Odokoro			
Road(12.1km)			
00170000010121	50,000,000	0	150,000,000
Koton-Karfe-Kpareke Osuku			
Achara/Tawari-Gegu Road(40.5km)			
00170000010122	740,000,000	0	0
Asphalt overlay of Obangede Ihima Road			
00170000010124	90,000,000	0	150,000,000
On-going Construction of Ebiya	, ,		, ,
Patesi/Adogo/Unosi Road(12.8km)			
00170000010125	600,000,000	100,000,000	800,000,000
Asphalt overlay of new Market/Muritala	, ,	, ,	, ,
Mohammed /Barrack/ Kabba Junction			
Road (20.65kms)(BD)			
00170000010126	250,000,000	0	150,000,000
Construction of Isanlu Township	, ,		, ,
Road(2.5km)			
00170000010129	150,000,000	0	100,000,000
Construction of Anyigba Township Road	, ,		, ,
(Lot III)			
00170000010130	50,000,000	0	0
Access Road to State Secretariat	, ,		
Complex			
00170000010133	424,076,416	0	400,000,000
Construction/Rehabilitation of other			, , , =
State Roads			
	1		

00170000010137 31,000,000 0 100,000,000 Construction of Oguma-Kpanche Ikende-Abeju-Kolo Road(60km) 0 800,000,000 00170000010138 50,000,000 0 800,000,000 Construction/Maintenance Of Internal Roads within Housing Estates in Lokoja& House of Assembly/Quarters 100,000,000 0 100,500,000 Construction of Abejukolo Township Road and Dualization(3.6km) 50,000,000 0 800,000,000 Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road(19.5km) 50,000,000 0 800,000,000 00170000010142 50,000,000 0 0 0 Counterpart Contribution for the Construction of Guto/Bagana Bridge 120,000,000 0 250,000,000 Construction and Dualization of Ankpa Township Rd phase 1&II(6.5km) 120,000,000 0 250,000,000
Abeju-Kolo Road(60km) 00170000010138 Construction/Maintenance Of Internal Roads within Housing Estates in Lokoja& House of Assembly/Quarters 0017000010194 Construction of Abejukolo Township Road and Dualization(3.6km) 00170000010140 Construction of Idrisu-Okpotala-Bagaji- Ajokpachi Road(19.5km) 00170000010142 Counterpart Contribution for the Construction of Guto/Bagana Bridge 00170000010141 Construction and Dualization of Ankpa
0017000010138 50,000,000 0 800,000,000 Construction/Maintenance Of Internal Roads within Housing Estates in Lokoja& House of Assembly/Quarters 100,000,000 0 100,500,000 Construction of Abejukolo Township Road and Dualization(3.6km) 50,000,000 0 800,000,000 Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road(19.5km) 50,000,000 0 0 0 Counterpart Contribution for the Construction of Guto/Bagana Bridge 50,000,000 0 250,000,000 Construction and Dualization of Ankpa 120,000,000 0 250,000,000
Construction/Maintenance Of Internal Roads within Housing Estates in Lokoja& House of Assembly/Quarters 00170000010194 Construction of Abejukolo Township Road and Dualization(3.6km) 00170000010140 Construction of Idrisu-Okpotala-Bagaji- Ajokpachi Road(19.5km) 00170000010142 Counterpart Contribution for the Construction of Guto/Bagana Bridge 00170000010141 Construction and Dualization of Ankpa
Roads within Housing Estates in Lokoja& House of Assembly/Quarters 100,000,000 0 100,500,000 00170000010194 100,000,000 0 100,500,000 Construction of Abejukolo Township Road and Dualization(3.6km) 50,000,000 0 800,000,000 Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road(19.5km) 50,000,000 0 0 00170000010142 50,000,000 0 0 Counterpart Contribution for the Construction of Guto/Bagana Bridge 250,000,000 0 250,000,000 Construction and Dualization of Ankpa 120,000,000 0 250,000,000
House of Assembly/Quarters 0017000010194
00170000010194 100,000,000 0 100,500,000 Construction of Abejukolo Township Road and Dualization(3.6km) 50,000,000 0 800,000,000 0017000010140 50,000,000 0 800,000,000 Construction of Idrisu-Okpotala-Bagaji- Ajokpachi Road(19.5km) 50,000,000 0 0 0017000010142 50,000,000 0 0 Counterpart Contribution for the Construction of Guto/Bagana Bridge 250,000,000 0 250,000,000 Construction and Dualization of Ankpa 120,000,000 0 250,000,000
Construction of Abejukolo Township Road and Dualization(3.6km) 00170000010140 Construction of Idrisu-Okpotala-Bagaji- Ajokpachi Road(19.5km) 00170000010142 Counterpart Contribution for the Construction of Guto/Bagana Bridge 00170000010141 Construction and Dualization of Ankpa
Road and Dualization(3.6km) 00170000010140 50,000,000 0 800,000,000 Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road(19.5km) 50,000,000 0 0 00170000010142 50,000,000 0 0 Counterpart Contribution for the Construction of Guto/Bagana Bridge 0 250,000,000 Construction and Dualization of Ankpa 120,000,000 0 250,000,000
00170000010140 50,000,000 0 800,000,000 Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road(19.5km) 50,000,000 0 0 00170000010142 50,000,000 0 0 Counterpart Contribution for the Construction of Guto/Bagana Bridge 0 250,000,000 Construction and Dualization of Ankpa 120,000,000 0 250,000,000
Construction of Idrisu-Okpotala-Bagaji- Ajokpachi Road(19.5km) 00170000010142 50,000,000 Counterpart Contribution for the Construction of Guto/Bagana Bridge 00170000010141 Construction and Dualization of Ankpa
Ajokpachi Road(19.5km) 0017000010142 50,000,000 Counterpart Contribution for the Construction of Guto/Bagana Bridge 00170000010141 Construction and Dualization of Ankpa
00170000010142 50,000,000 0 Counterpart Contribution for the Construction of Guto/Bagana Bridge 120,000,000 0 00170000010141 120,000,000 0 250,000,000 Construction and Dualization of Ankpa 0 0 0
Counterpart Contribution for the Construction of Guto/Bagana Bridge 00170000010141 Construction and Dualization of Ankpa 120,000,000 0 250,000,000
Construction of Guto/Bagana Bridge 00170000010141 120,000,000 0 250,000,000 Construction and Dualization of Ankpa
00170000010141 120,000,000 0 250,000,000 Construction and Dualization of Ankpa 0 0 250,000,000
Construction and Dualization of Ankpa
Townshin Rd phase 1&II(6.5km)
TOWNSHIP TO PROJECTANIONSKIII)
00170000010143 50,000,000 0 90,000,000
Shintaku-Odugbo-Mozum Road including
3-Span &4-Span Bridges(27km)
00170000010144 100,000,000 0 300,000,000
Ashpalt overlay of Ageva-Ogori
Road(12km)
00170000010145 0 0 100,000,000
Construction of Odo-Ere-Akata Oke-Ere-
Ogbe Road
00170000010146 100,000,000 0 100,000,000
On-going Const. of Idi-Oro – Ogale Road
(13km)
00170000010149 250,000,000 0 250,000,000
On-going Construction of Idah Ugwolawo
Ejule Anyigba Road (55.5km)
00170000010152
Construction of Ibado – Ogodu – Olla
Road. (20km)
00170000010153 0 0 100,000,000
Construction of Okoro Gbede-Aye
Gbede-Ayegunle Gbede Road(17km)

00170000010155	1,200,000,000	1,073,704,659	900,000,000
Construction of Agassa Upogoro – Okene	1,200,000,000	1,073,704,033	300,000,000
Road(805km)			
00170000010161	150,000,000	0	400,000,000
17No. Selected Road From Eastern	200,000,000	· ·	.00,000,000
Senatorial Districts			
00170000010162	150,000,000	0	400,000,000
Some Selected Road From Western		· ·	.00,000,000
Senatorial Districts			
00170000010163	200,000,000	0	400,000,000
Selected Road From central senatorial		_	,,
Districts.			
00170000010164	260,000,000	0	200,000,000
Construction/ Rehabilitation of Lokoja	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,
Township Roads			
00170000010165	1,200,000,000	0	800,000,000
Construction of Ogaminana Ebogogo			, ,
Ipaku-Kuroko Juction(4km)			
00170000010166	0	0	100,000,000
Construction of Iduka-Ahanche Okeneba	人		, ,
Road(5km)			
00170000010167	0	0	100,000,000
Construction Ahanche – Eyinare (1.3km)			, ,
00170000010168	0	0	100,000,000
Construction Idukoroko(1.5km)			, ,
00170000010174	0	0	52,000,000
Construction of Ejule- Ajojeju Igoti			. ,
Road(15km)			
00170000010177	50,000,000	0	300,000,000
Construction of Hassan Katsina Road	, ,		. ,
(House of Assembly) (112km)			
00170000010178	50,000,000	0	100,000,000
Construction of Ofugo-ika Iloni Ichala			
Icheke Road (35km)			
00170000010179 Construction of Felele	100,000,000	0	300,000,000
Agbaja Road (28km)			
00170000010181	30,000,000	0	30,000,000
Construction of Access road to School of	, ,		, ,
Disable Iyale (2.5km)			

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00170000010182	50,000,000	0	150,000,000
Construction of			
Ogaminana/Obangede/Okaito/Kabba			
Junction Road (9.4km)			
00170000010183	50,000,000	0	150,000,000
Construction of Lions Club-Geregu			
Road(4.974km)			
00170000010184	50,000,000	0	100,000,000
Ogugu Akenogbolo Link Road(15km)			
00170000010185	50,500,000	0	150,000,000
Okura Ebuje Road(25km)			
00170000010201 On-going Construction	60,000,000	0	160,000,000
of Okura Township Road(2.2km)			
00170000010202	90,000,000	60,373,364	100,000,000
On-going Construction of Lokoja Ward			
"A" Township Road(4.73km)			
00170000010203	150,000,000	0	200,000,000
On-going Dualization of Dekina Township			
Road(8.3km)			
00170000010204	100,000,000	0	250,000,000
On-going Construction of Ajagwumu-			
Odu Ofomu/Odu-Ogboyaga Road(9.5km)			
00170000010206	90,000,000	0	50,000,000
On-going Construction of Ponyan-Irele			
Road(2km)			
00170000010205	200,000,000	0	200,000,000
On-going Construction of Odenyi			
Oguma/Sheria Road(16.0km)			
00170000010207	0	0	150,000,000
Reconstruction of Ankpa-Abejukolo			
Road(56km)			
00170000010208	0	0	100,000,000
Construction of Kogi State			
Foundation/Enoch Asaju/Dr.J.K			
Shuaibu/Ademola Olugbami/Asimi Jimoh			
Streets/Amuroyin Adunola Close/Metro			
Guest House/Exit to Army Signal			
Lokongoma Phase II Housing Estate Ojo			
Close, Lokoja			
00170000010148	3,000,000	0	50,000,000

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Construction of Banda Road			
00170000010111	17,000,000	0	100,000,000
Construction of Internal Road Network			
of Kogi Poly & phase II Gate II			
00170000010103	40,000,000	0	100,000,000
Completion of Idah/Okpachala/Ajegwu			
Road			
00170000010102	0	0	150,000,000
Dualization of Access Road to the			
Assembly Complex			
00170000010136	100,000,000	0	150,000,000
Asphat overlay of Anyigba-Iyale-			
Abejukolo Road			
00170000010127	150,000,000	0	200,000,000
Construction of Oziokutu Ihima-			
Obangede Road			
00170000010123	50,000,000	0	100,000,000
Completion of Egume Elubi-			
Ogodu/Ofugo Road			
00170000010217 Reconstruction of	0	0	200,000,000
Anyigba-Dekina Road			
00170000010218 Construction of Odo-	0	0	200,000,000
Ere/Okunran/Okoloke/Isanlu Esa Road			
(14km)			
00170000010219	0	0	100,000,000
Odogwu-Odeke-Echono-Omabo Road			
(48km)			
00170000010220	0	0	100,000,000
Onyedega-Ujeh Road (42km)			
00170000010221 Stadium Road and	0	0	100,000,000
Pacific Offejikpi Road Anyigba (20km)			
00170000010222 Ogodu Township Road	0	0	100,000,000
(15km)			
00170000010223	0	0	100,000,000
Construction of Okete/Ochipu/Agodo			
Road (15km)			
00170000010196	0	0	150,000,000
Construction of GRA Extention Road			
· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·

00170000010197	50,000,000	0	150,000,000
Construction of Link Road between	33,333,333		
Olubayo Housing Estate and Anebo			
Quarters			
00170000010224	200,000,000	0	300,000,000
Construction of Okene Township Road		_	222,233,222
00170000010225	100,000,000	0	150,000,000
Construction of Ajaokuta Township Road		· ·	
00170000010226	100,000,000	0	300,000,000
Construction of Ogori/Magongo	100,000,000	· ·	300,000,000
Township Road			
00170000010227	1,850,000,000	1,750,289,030	800,000,000
Construction of Obehira Okengwe/Ihima	1,000,000,000	1,700,200,000	000,000,000
Township Road			
00170000010228	100,000,000	0	150,000,000
Construction of Ejule Township Road	100,000	· ·	130,000,000
00170000010229	100,000,000	0	200,000,000
Construction of Oguma/Gboloko	10,000,000	· ·	200,000,000
Township Road			
00170000010230	100,000,000	0	150,000,000
Construction of Iyara Township Road		-	
00170000010233	100,000,000	0	100,000,000
Construction of Ugwolawo Township		-	
Road			
00140000010103	50,000,000	0	0
Street Lighting	, ,	-	
00140000010104 Street Lighting	40,000,000	0	600,000,000
00140000010110	15,000,000	0	0
Lighting of Monumental Round-About at		-	-
Zone 8 Junction with 2 Arms of			
Government Symbols (Mace & Judiciary)			
00060000030102	20,000,000	0	50,000,000
Repairs/Maintenance Of Plants &	2,222,222	-	
Equipment			
00170000010139	250,000,000	0	250,000,000
Reconstruction/Dualization/Rehabilitatio			,,
n of Idah Township Road phases I & II			
00140000010108	31,089,965	0	100,000,000
	, = = , = 00		-,,

Harris of Atrial La Action			
Upgrading of Ajaokuta-Anyigba			
Transmission Line & Distribution to			
LGAs/Communities	200 000 000		202 202 202
00170000010147	200,000,000	0	300,000,000
On-going Reconstruction of Kabba			
Township Road phase I			
00170000010195	50,000,000	0	400,000,000
Reconstruction of Alh. Adamu Atta Road			
Okene(1.5km)			
00170000010169	200,000,000	0	200,000,000
Asphalt Overay of Egbe Township			
Road(4.8km)			
00170000010170	20,000,000	0	50,000,000
Rehabilitation of Bagido Irunda			
Road(5.4km)			
00170000010171	0	0	300,000,000
Rehabilitation of Takete-Ide Orokere			
Road(5km)			
00170000010172	0	0	30,000,000
Rehabilitation of Olla-Ogbayan			
Road(20km)			
00170000010175	100,000,000	0	100,000,000
Rehabilitation of Kotonkarfe Township	, ,		, ,
Road II(4.46km)			
00170000010176	1,100,000,000	0	1,000,000,000
Asphalt Overlay of Iyamoye-Jege-Ijowa	, , ,		, , ,
Road to Isanlu (71km)			
00170000010180 Rehabilitation of	50,000,000	0	0
Ijowa-Jege Road	, ,		
00140000010116	35,000,000	35,000,000	35,000,000
Construction of Fuel Deport in Kogi State	55,555,555	55,555,555	22,222,233
Government House			
00170000010151	0	0	100,000,000
Construction of Access road to Ochaja-	o l	0	100,000,000
Ewune			
00170000010190	1,900,000,000	0	1,000,000,000
Fly-over Bridge at Ganaja Junction,	1,500,000,000		1,000,000,000
Lokoja			
Lonoja			

00170000010170	0	0	50,000,000
Rehabilitation of Bagido Irunda Road			, ,
00170000010112	0	0	0
Monumental Round About At Zone 8			
Junction With 2 Arms Of Government			
Symbols (Mace & Judiciary)			
, , , , , , , , , , , , , , , , , , , ,			
00010000040101	0	0	50,000,000
Rehabilitation /Equipping of Central			, ,
Mechanical Workshop			
00060000030116	0	0	50,000,000
Rehabilitation And Asphalt Overlay And			
Street Light Of Chari-Maigumeri Barracks			
Ring Road			
00170000010199	0	0	500,000,000
Construction of Ekinrin Ade/Ohun/Ife-			
Olukotun Road/Ekinrin-Ade Township			
Road			
00170000010236	0	0	800,000,000
Rehabilitation of Ibana Junction			
/Ikeje/Ogugu/Ette Road			
Idoji/Ahache/Agassa Roasd	0	0	400,000,000
Adavi-Eba/Ikuchi/Obeiba	0	0	500,000,000
Karaworo/Patrick Adava	0	0	400,000,000
Inoziomi/Iresuha/Etahi	0	0	500,000,000
Ekuku/Idoma/Obehira	0	0	500,000,000
Adavi-Eba/Egge/Irivochinomi/Okunchi	0	0	500,000,000
Land scaping/Renovation of Civil Service	0	0	100,000,000
Commission Compound and Office			
Furniture			
Construction of Mountain of Fire/Old	0	0	300,000,000
poly Qtrs. Road Bridge inclusive			
Construction Of Government House	0	0	200,000,000
Junction /Kasua Guest inn/Abundant Life			
Church/ Tioluwanile/Barrack Road			
Construction of Shintaku to Dekina	0	0	400,000,000
(Bassa LGA)			
Construction of KupaKakanda-Igbaja	0	0	400,000,000

Construction of Abejukolo to the Benue	0	0	400,000,000
Boundary			
Shuku-Akutupa-Ike Road	0	0	500,000,000
Infrastructural Development in All the	0	0	2,500,000,000
LGAs of the State (Constituency			
Development)			
Construction of Ike-Taki-Iluke Road	0	0	150,000,000
Construction of Igori-Ighun-Tata Road	0	0	150,000,000
00030000020109	0	0	10,000,000
Purchase of patrol Vehicles with			
PAS/Monitoring Vehicles			
00130000010152	0	0	50,000,000
Building of Land Registry			
00130000030169	0	0	126,000,000
Construction of Office Complex for Town			
Planning and Development Board			
00060000010104	0	0	200,000,000
Construction of 500 Nos Residential			
Housing Scheme in Lokoja (BD)			
00060000010111	0	0	60,000,000
Construction of New & Maintenance of			
Old Building at Ministry of Land, Housing			
and Urban Development Head Quarters,			
Lokoja			
00060000010108	0	0	15,000,000
Completion of 1,2&3. Bedroom Housing			
Estate In LGA H/quarters 20 units each			
00060000030103	0	0	200,000,000
Post Flood Housing Estate including its			
Social Amenities (Roads, Electricity and			
Infrastructures)			
Renovation of Government lodges across	0	0	700,000,000
the State			
Completion of open Air Theatre of Arts	0	0	73,000,000
&Culture			
Renovation of head Services Office	0	0	184,000,000
Landscaping of Arts and Culture	0	0	90,000,000
Premises			

Kogi State Gov	rernment 2017 BUDGET
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	0	0	26,000,000
Construction of office Annex for Civil	0	0	36,000,000
Engineering Dept. M.O.W	_		
Construction of SSG Official Residential	0	0	120,000,000
Quarters			
Review of Development plan for Lokoja,	0	0	100,000,000
and Design of New layouts.			
Counterpart fund for GIS	0	0	100,000,000
(Computerization of Land administration			
in Kogi State)			
Maintenance of Government	0	0	500,000,000
Quarters/Offices across the State			
Purchase of earth moving Equipment of	0	0	295,000,000
Bulldozers, lowbird, Excavator, Tippers			
and Graders for the Board (TPDB)			
Urban renewal Projects (Sarki-noma,	0	0	160,000,000
Kabawa, Adankolo, Karaworo,			
Cantonment, Gadumo, Ganaja,	()		
Lokongoma			
00060000030104	0	0	200,000,000
Site and Services			
00060000020105	0	0	200,000,000
Land Compensation			
00090000020105	0	0	250,000,000
Survey Control, Establishment and			
Control and Project Survey Area			
Delineation			
Additional equipment for Kogi State	0	0	600,000,000
Road Maintenance Agency			
Sub-Total Sub-Total	15,968,666,381	3,019,367,053	36,965,300,000
Total	16,295,163,101	3,150,601,621	37,470,948,014

023600100100 MIN. OF CULTURE & TOURISM			
Economic	Revised	Actual 2016	Budget 2017
21010101	Estimates 2016 40,485,222	28,254,874	54,541,244
SALARY	40,463,222	20,234,674	34,341,244
Sub-Total	40,485,222	28,254,874	54,541,244
OVERHEAD COSTS		-, - ,-	
22020102	1,000,000	950,000	6,500,000
TRAVEL AND TRANSPORT		333,333	2,223,233
22020201	60,000	0	100,000
INTERNET ACCESS CHARGES			
22020204	65,000	0	0
ELECTRICITY BILL/CHARGES			
22020205	150,000	0	500,000
TELEPHONE CHARGES			
22020206	54,000	37,000	60,000
SATELLITE BROADCASTING ACCESS			
CHARGES			
22020301	250,000	193,956	400,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020303	156,000	52,000	100,000
NEWSPAPERS			
22020344	200,000	51,500	200,000
ENTERTAINMENT AND PUBLIC			
RELATIONS AND SALES PROMOTION		11.25	
22020402	500,000	11,000	100,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS	40.000		
22020415	10,000	0	0

MAINTENANCE OF ARTIFACTS			
22020401	0	0	1,000,000
Maintenance of Motor Vehicle/Transport		· ·	_,000,000
Equipment			
22020416	1,000,000	1,000,000	0
MAINTENANCE OF HISTORICAL RELICS	, ,	, ,	
22020501	500,000	0	200,000
LOCAL TRAINING	·		
22021096	0	0	30,000,000
Printing and Publication (Compendium)			
22020615	300,000	0	5,000,000
TOURISM PROMOTION			
22020616	65,000	10,000	500,000
PERIODICAL VISIT TO TOURISM			
ATTRACTIONS			
22020617	15,000,000	15,000,000	30,000,000
ANNUAL FESTIVALS ATTENDANCE			
22020618	400,000	0	10,000,000
CULTURAL SHOWS,			
ORGANIZATION/ATTENDANCE			
22020619	200,000	0	5,000,000
ART EXHIBITIONS			
22020620	200,000	0	200,000
PROMOTION OF CULTURAL SHOWS			
22020656	300,000	0	2,000,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020704	50,000	0	0
CONSULTANCY SERVICES			
22021004	10,000	0	0
MEDICAL EXPENSES/REFUND (LOCAL)			
22021020	40,000	0	0
HIV/AIDS PROGRAMM			
22021021	1,000,000	180,000	250,000
GRANTS/CONTRIBUTION AND			
SUBVENTION			
22021087	0	0	4,500,000
Celebration of World Tourism Day			

21,510,000

17,485,456

96,610,000

Sub-Total

CAPITAL ESTIMATES			
00130000010151 Construction and Furnishing of Zonal Offices	30,000,000	0	0
00120000010103 Construction of Golf Course, Reconstruction and Development of Chalets at Confluence Beach Hotel, Lokoja	250,000,000	0	300,000,000
00120000010108 Development of Tourist Information Centre	30,000,000	0	0
00120000010109 Construction of Arts & Crafts Tye and Dye Centre	10,000,000	0	30,000,000
00030000020101 Construction and Furnishing of an Open Air Theatre (Cultural Centre)	15,000,000	0	150,000,000
00120000010107 Tourism Development Master Plan	50,000,000	0	20,000,000
00120000010114 Development of Mount Patti to Tourist Destination	50,000,000	0	300,000,000
00120000010119 Redevelopment of Kogi Hotels to Standard	300,000,000	0	1,200,000,000
00120000010116 Mini Arts & Craft Gallery at Ministry of Culture & Tourism	5,000,000	0	0
00120000020101 Kogi State Hotels & Tourism Board's Project	20,000,000	0	20,000,000
00120000010106 Rehabilitation of Existing Historical Relics	20,000,000	0	100,000,000
00120000010101 Beautification of Historical Monuments for Tourists Attraction	40,000,000	0	0

Total	931,995,222	45,740,330	2,281,151,244
Sub-Total	870,000,000	0	2,130,000,000
Musical Equipment for life band			
00020000010115	0	0	10,000,000
Up-grading and Modernizing Pottery, Weaving, Soap and Kernel Oil Industry			
00120000010115	10,000,000	0	0
Rehabilitation of Commssioner's Club			
00120000010132	40,000,000	0	0

023600300100			
COUNCIL FOR ARTS AND CULTURE			
YEAR 2017 EXPENDITURE BUDGET DETAILS			
Revised	Actual 2016	Budget 2017	
Estimates 2016			
77,949,628	21,516,302	61,402,350	
77,949,628	21,516,302	61,402,350	
87,000	0	125,097	
90,000	0	90,000	
60,000	0	60,000	
150,000	0	150,000	
98,000	0	98,000	
70,000	0	70,000	
45,000	0	45,000	
100,000	0	100,000	
	Revised Estimates 2016 77,949,628 77,949,628 87,000 90,000 150,000 98,000 70,000 45,000	Revised Actual 2016	

MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	50,000	0	50,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020501	70,000	0	70,000
LOCAL TRAINING			
22020504	35,000	0	35,000
FESTIVAL PARTICIPATION WORKSHOP			
22021001	100,000	0	100,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021096	70,000	0	70,000
PRINTING AND PUBLICATION			
Sub-Total	1,025,000	0	1,063,097
Total	78,974,628	21,516,302	62,465,447

023605200100 HOTEL AND TOURISM BOARD YEAR 2017 EXPENDITURE BUDGET DETAILS

	RPENDITURE BUDG		B 1 . 22:=
Economic	Revised	Actual 2016	Budget 2017
242424	Estimates 2016	10.001.001	10.000.700
21010101	10,422,244	10,084,991	12,209,793
SALARY			
Sub-Total	10,422,244	10,084,991	12,209,793
OVERHEAD COSTS			
22020101	150,000	87,000	153,000
LOCAL TRAVELS AND TRANSPORT -			
TRAINING			
22020201	40,000	3,500	40,800
INTERNET ACCESS CHARGES			
22020203	30,000	2,500	30,600
WATER RATE			
22020205	30,000	10,000	30,600
TELEPHONE CHARGES			
22020301	55,000	35,000	50,100
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020304	50,000	32,000	50,000
MAGAZINES, JOURNALS AND			
PERIODICALS			
22020333	45,000	30,000	45,900
PRINTING OF FILES JACKETS			
22020342	20,000	15,300	20,400
COMPUTER UPS			
22020401	80,000	71,000	113,600
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	40,000	6,500	40,400
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020404	20,000	15,000	20,400
MAINTENANCE OF			
PLANTS/GENERATORS			
22020501	50,000	46,000	51,000
LOCAL TRAINING			

	,		
22020656	55,000	30,200	50,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020679	40,000	15,500	40,800
OFFICE AND GENERAL EXPENSES			
22020731	100,000	53,000	102,000
BOARD MEETING EXPENSES			
22020776	50,000	0	45,000
HOSPITAL EXPENSES			
22020801	50,000	44,000	50,000
MOTOR VEHICLE FUEL COST			
22020803	50,000	10,000	51,000
PLANTS/GENERATOR FUEL COST			
22020901	50,000	4,500	51,000
BANK CHARGES (OTHER THAN INTEREST)			
22020907	50,000	0	0
REFUNDS OF VARIOUS EXPENSES			
22021001	100,000	50,000	102,000
REFRESHMENT, MEALS AND			
HOSPITALITY		_	
Sub-Total Sub-Total	1,155,000	561,000	1,138,600
Total	11,577,244	10,645,991	13,348,393

023800100100 MINISTRY OF BUDGET AND PLANNING YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	72,036,764	40,140,567	101,938,379
SALARY			
Sub-Total	72,036,764	40,140,567	101,938,379
OVERHEAD COSTS			
22020101	5,000,000	165,000	5,100,000
LOCAL TRAVELS AND TRANSPORT -			
TRAINING			
22020102	3,000,000	695,000	3,060,000
TRAVEL AND TRANSPORT			
22020103	2,000,000	0	12,040,000
INTERNATIONAL TRAVEL AND			
TRANSPORT - TRAINING			
22020104	2,000,000	0	2,040,000
INTERNATIONAL TRAVEL AND			
TRANSPORT - OTHERS			
22020201	800,000	0	816,000
INTERNET ACCESS CHARGES			
22020205	140,000	0	142,800
TELEPHONE CHARGES			
22020301	600,000	71,100	612,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020302	400,000	0	408,000
PLANNING & STATISTIC BOOKS			
22020303	50,000	24,000	51,000
NEWSPAPERS			
22020304	20,000	3,000	20,400
MAGAZINES, JOURNALS AND			
PERIODICALS			
22020319	3,000,000	293,500	3,060,000
PRINTING OF BUDGET STATISTICS AND			
PLANNING DOCUMENTS			
22020333	200,000	15,000	204,000
PRINTING OF FILES JACKETS			

22020344	300,000	309,600	306,000
ENTERTAINMENT AND PUBLIC	300,000	303,000	300,000
RELATIONS AND SALES PROMOTION			
22020356	500,000	570,000	510,000
COMPUTER AND COMPUTER	, , , , , , , ,	,,,,,,	2,222
ACCESSORIES			
22020401	2,500,000	967,200	2,550,000
MAINTENANCE OF MOTOR	, ,	,	, ,
VEHICLE/TRANSPORT EQUIPMENT			
22020402	3,000,000	3,045,000	3,060,000
MAINTENANCE OF OFFICE FURNITURE	, ,	, ,	, ,
AND FITTINGS			
22020404	1,000,000	82,000	1,020,000
MAINTENANCE OF PLANTS/GENERATORS	, ,	,	, ,
22020405	500,000	500,000	510,000
MAINTENANCE OF OFFICE EQUIPMENT		ŕ	
22020501	500,000	500,000	10,510,000
LOCAL TRAINING		ŕ	, ,
22020605 CLEANING AND FUNIGATION	100,000	0	102,000
SERVICES			·
22020641	1,000,000	0	1,020,000
STATISTICAL INVESTIGATION AND DATA			
COLLECTION ON UNICEF ASSISTED			
WATER & AND SANI. PRJ. & OTHER			
GOVT. AGENCIES & NGOs			
22020656	1,000,000	338,400	1,020,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020658	2,000,000	0	100,000,000
PROJECT MONITORING AND			
EVALUATION			
22020660	2,000,000	0	0
UNDP PROGRAMME MANAGEMENT			
22020704	2,754,000	0	2,809,080
CONSULTANCY SERVICES			
22020720	800,000	0	0
STATISTICAL			
INVESTIGATION/ACTIVITIES			

22020742	800,000	0	0
ADVOCACY, MONITORING &		_	
SENSITIZATION IN THE LGAS			
22020776	800,000	0	816,000
HOSPITAL EXPENSES	,		,
22020791	1,000,000	0	0
PUBLICATION OF KOGI STATE	, ,		
STATISTICAL YEAR BOOK			
22020793	4,000,000	480,000	7,000,000
NEPAD (OVERHEAD)	, ,	,	, ,
22020794	140,000,000	0	100,000,000
KOGI COMMUNITY AND SOCIAL			
DEVELOPMENT AGENCY (KGCSDA)			
OVERHEAD			
22020795	5,000,000	0	0
KOGI PUBLIC SECTOR GOVERNANCE			
REFORM AND DEVELOPMENT PROJECT			
(KGPSGRDP) OVERHEAD			
22020796	5,000,000	9,632,020	101,000,000
YESSO OVERHEAD			
22020797	6,000,000	0	250,000,000
MILLENIUM DEVELOPMENT GOALS			
(MDG) OVERHEAD			
22020798	3,000,000	0	3,000,000
DEVELOPMENT PARTNER OVERHEAD			
22020799	10,000,000	240,000	20,000,000
UNDP OVERHEAD			
22020803	1,000,000	0	1,020,000
PLANTS/GENERATOR FUEL COST			
22020806	500,000	108,000	510,000
DIESEL EXPENSES			
22020807	300,000	22,100	306,000
FUEL EXPENSES			
22020901	150,000	27,800	153,000
BANK CHARGES (OTHER THAN			
INTEREST)			
22021003	500,000	15,000	510,000
PUBLICITY AND ADVERTISEMENT			

22021005	100,000	120,000	102,000
POSTAGES AND COURIER SERVICES			
22021014	50,000,000	1,817,100	50,000,000
ANNUAL BUDGET EXPENSES AND			
ADMINISTRATION			
22021020	500,000	0	0
HIV/AIDS PROGRAMM			
22020923	0	0	7,070,000
PURCHASE OF OFFICE FURNITURE AND			
FITTINGS			
Sub-Total	263,814,000	20,040,820	692,458,280
CAPITAL ESTIMATES			
00130000030122	7,000,000	0	0
Furnishing and Equipping New Office for			
Ministry of Budget & Planning (CS & CA)			
00130000030176	15,000,000	0	150,000,000
Construction of Office Complex for Kogi			
State Community and Social			
Development Agency (KSCDA)/Other) Y		
Projects including GCCC			
00060000020108	10,000,000	0	10,000,000
State Integrated Infrastructure Master			
Plan (SIIMP)			
00120000030130	20,000,000	0	20,000,000
Kogi State Collaboration with Dangote			
Automobile Skill.			
00130000020107	5,000,000	0	10,000,000
Data Collection and Analysis			
00130000020109	50,000,000	0	60,000,000
Monitoring & Evaluation System)			
00030000010101	100,000,000	0	100,000,000
State's Financial Assistance to Kogi			
Community & Social Development			
Agency			
00080000010102	10,000,000	0	0
Support for Youth Entrepreneurship			
Development (EDC) (CBN Initiative			
Scheme) (YESSO)			

00120000010145	19 000 000	0	200 000 000
00130000010145 YESSO Conditional Cash Transfer	18,000,000	U	200,000,000
00130000020110	5,000,000	0	0
Gross Domestic Product (GDP) project in	3,000,000	O	0
Nigeria			
00130000030124	50,000,000	0	50,000,000
Full Computerization & IPSAS	30,000,000	O	30,000,000
Implementation in the State.			
00130000010147	20,000,000	0	0
NEPAD	20,000,000	O	Ü
00130000030179	370,000,000	0	3,000,000,000
Sustainable Development Goals (GCCC)	37 3,333,333	· ·	3,000,000,000
00130000030153	80,000,000	0	100,000,000
GCCC for UNDP-Assisted Programmes	20,000,000		_00,000,000
00130000030165	30,000,000	0	0
Kogi State Support to World Bank Public	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		-
Sector Governance Reform &			
Development Project			
00130000030154	50,000,000	0	50,000,000
UNDP Human Dev.Programmes (GCCC)			
00130000030186	25,000,000	0	25,000,000
Reform of Budget Preparation &			
Execution			
00130000030177	20,000,000	0	0
Financial Assistance/Grant for NAPEP			
00130000030197	100,000,000	18,035,000	200,000,000
Kogi State Financial Assistance to Kogi			
YESSO Net			
00130000030175	10,000,000	0	10,000,000
New Partnership for Africa Development			
(NEPAD)			
00030000020136	130,000,000	0	0
Rural access and Mobility Project			
00040000010118	100,000,000	0	100,000,000
National Programme of Action for			
Survival, Protection & Dev. Of The Child			
(Unicef Assisted) GCCC			
00030000010105 GCCC for all Externally	0	0	1,880,000,000
Funded Projects			



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Consultancy Expenses on Statistical Data Sub-Total	1,225,000,000	18,035,000	6,165,000,000
Total	1,560,850,764	78,216,387	6,959,396,659



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023800200100 STATE BUREAU OF STATISTICS YEAR 2017 EXPENDITURE BUDGET DETAILS

Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016	7100001 2020	244864 2427
21010101	56,966,568	23,973,774	44,330,948
SALARY	, ,	, ,	, ,
Sub-Total	56,966,568	23,973,774	44,330,948
OVERHEAD COSTS			
22020102	6,000,000	0	0
TRAVEL AND TRANSPORT			
22020110	3,000,000	0	5,000,000
TRAVELLING ALLOWANCES			
22020201	5,000,000	0	1,300,000
INTERNET ACCESS CHARGES			
22020203	70,000	0	0
WATER RATE			
22020205	71,000	0	200,000
TELEPHONE CHARGES			
22020301	3,000,000	0	580,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020302	10,000,000	0	500,000
PLANNING & STATISTIC BOOKS			
22020303	67,000	0	40,000
NEWSPAPERS			
22020304	50,000	0	58,900
MAGAZINES, JOURNALS AND			
PERIODICALS			
22020325	400,000	0	0
LIBRARY EXPENSES			
22020402	1,000,000	0	500,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020404	800,000	0	750,000
MAINTENANCE OF PLANTS/GENERATORS			
22020501	8,000,000	0	1,000,000
LOCAL TRAINING			

	Г	Т	
22020601	60,000	0	0
SECURITY SERVICES			
22020657	50,000	0	0
LIBRARY AND LAW REPORTING			
22020679	10,000,000	0	0
OFFICE AND GENERAL EXPENSES			
22020704	10,000,000	0	4,000,000
CONSULTANCY SERVICES			
22020801	250,000	0	500,000
MOTOR VEHICLE FUEL COST			
22020803	500,000	0	500,000
PLANTS/GENERATOR FUEL COST			
22020901	50,000	0	100,000
BANK CHARGES (OTHER THAN INTEREST)	,		,
22021001	5,000,000	0	500,000
REFRESHMENT, MEALS AND			,
HOSPITALITY			
22021004	130,000	0	0
MEDICAL EXPENSES/REFUND (LOCAL)			
22021005	74,000	0	100,000
POSTAGES AND COURIER SERVICES	,		,
22021015	110,000	0	0
BURIAL EXPENSES	,		
22020101	0	0	1,000,000
LOCAL TRAVELS AND TRANSPORT -			, ,
TRAINING			
22020103	0	0	1,500,000
INTERNATIONAL TRAVEL AND	-		_,,
TRANSPORT - TRAINING			
22020319	0	0	1,000,000
PRINTING OF BUDGET STATISTICS AND	-		_,,,,,,,,
PLANNING DOCUMENTS			
22020333	0	0	70,000
PRINTING OF FILES JACKETS			, 0,000
22020356	0	0	200,000
COMPUTER AND COMPUTER			_55,566
ACCESSORIES			
		l	

22020404			4 000 000
22020401	0	0	1,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT		0	2 500 000
22020502	0	0	2,500,000
INTERNATIONAL TRAINING		200 000	2 222 222
22020656	0	380,000	3,000,000
WORKSHOPS, SEMINARS &			
CONFERENCES		_	
22020731	0	0	1,200,000
BOARD MEETING EXPENSES	_		
22020720	0	121,700	15,000,000
STATISTICAL INVESTIGATION/ACTIVITIES			
22020791	0	0	3,000,000
PUBLICATION OF KOGI STATE			
STATISTICAL YEAR BOOK			
22021041	0	0	6,000,000
STATISTICAL DATA COLLECTION,			
ANALYSIS AND PRODUCTION			
22020806	0	0	340,000
DIESEL EXPENSES	~		
22021003	0	0	300,000
PUBLICITY AND ADVERTISEMENT			
22021013	0	0	50,000
PROMOTION EXPENSES			
22021014	0	0	50,000
ANNUAL BUDGET EXPENSES AND			
ADMINISTRATION			
22021016	0	0	50,000
AUDIT FEES AND EXPENSES			
22020357	0	0	4,000,000
FURNISHIG OF STATE BUREAU OF			
STATISTICS OFFICE			
22020679	0	0	2,050,000
OFFICE AND GENERAL EXPENSES			
22020924	0	0	700,000
CONSULTATIVE COMMITTEE ON			
STATISTICX FEE			
	•		

22020358	0	0	2,500,000
PRODUCTION OF STATE STATISTICAL			
MASTER PLAN			
22020359	0	0	5,000,000
GROSS DOMESTIC PRODUCT (GDP)			
COMPUTATION			
Sub-Total	63,682,000	501,700	66,138,900
Total	120,648,568	24,475,474	110,469,848



025200100100 MINISTRY OF WATER RESOURCES YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	73,092,346	32,835,841	82,492,042
SALARY			
Sub-Total	73,092,346	32,835,841	82,492,042
OVERHEAD COSTS			
22020102	1,580,000	778,000	1,500,000
TRAVEL AND TRANSPORT			
22020103	0	0	1,000,000
INTERNATIONAL TRAVEL AND			
TRANSPORT - TRAINING			
22020104	0	0	1,000,000
INTERNATIONAL TRAVEL AND			
TRANSPORT - OTHERS			
22020110	600,000	0	0
TRAVELLING ALLOWANCES	/ '		
22020205	90,000	0	50,000
TELEPHONE CHARGES			
22020301	1,000,000	586,000	1,000,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020303	60,000	0	40,000
NEWSPAPERS			
22020333	100,000	60,000	100,000
PRINTING OF FILES JACKETS			
22020401	1,000,000	506,000	1,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	300,000	130,000	200,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020404	1,000,000	220,000	800,000
MAINTENANCE OF PLANTS/GENERATORS			
22020405	250,000	110,000	200,000
MAINTENANCE OF OFFICE EQUIPMENT			

22020417	300,000	0	100,000
PURCHASE & MAINTENANCE OF WATER	,		•
TESTING EQUIPMENT			
22020641	300,000	0	100,000
STATISTICAL INVESTIGATION AND DATA	,		,
COLLECTION ON UNICEF ASSISTED			
WATER & AND SANI. PRJ. & OTHER			
GOVT. AGENCIES & NGOs			
22020704	0	0	2,000,000
CONSULTANCY SERVICE			_,,,,,,,,
22020801	800,000	80,000	500,000
MOTOR VEHICLE FUEL COST	333,333	30,000	300,000
22020803	500,000	170,000	500,000
PLANTS/GENERATOR FUEL COST	300,000	170,000	300,000
22020805	20,000	0	10,000
MOTOR CYCLE/BICYCLE	20,000	ŭ	10,000
22020806	4,800,000	0	1,500,000
DIESEL EXPENSES	7,000,000	Ŭ	1,500,000
22021001	200,000	0	200,000
REFRESHMENT, MEALS AND	200,000	o	200,000
HOSPITALITY			
22021002	100,000	0	100,000
HONORARIUM & SITTING ALLOWANCE	100,000	ŭ	100,000
22021003	300,000	0	250,000
PUBLICITY AND ADVERTISEMENT	300,000	ŭ	230,000
22021004	150,000	0	100,000
MEDICAL EXPENSES/REFUND (LOCAL)	130,000	Ŭ	100,000
22021014	150,000	0	200,000
ANNUAL BUDGET EXPENSES AND	150,000	o	200,000
ADMINISTRATION			
22021042	300,000	0	700,000
POLICY FORMULATION (NATIONAL AND	300,000	o	700,000
STATE COUNCIL OF WATER RESOURCES)			
22021076	100,000	0	100,000
ENVIRONMENTAL EDUCATION AND	100,000	٥	100,000
PUBLIC AWARENESS PROGRAMME			
Sub-Total	14,000,000	2,640,000	13,250,000
	14,000,000	2,040,000	13,230,000
CAPITAL ESTIMATES			

Supply of Chemicals		T T		
O010000010113	0010000010107	50,000,000	0	300,000,000
Construction of 3 Urban Water Scheme in 3 Senetorial Districts 0010000010116				
In 3 Senetorial Districts		20,000,000	0	450,000,000
00100000010116 40,000,000 0 100,000,000 Completion of Surface Water Scheme for Selected rural Areas & Small Towns (Ogbonicha, Ejule, Okunya and Umomi) 600,000,000 300,000,000 500,000,000 Greater Lokoja Water Supply scheme Phase II/ Maintenance Phase II/ Maintenance 00100000010119 40,000,000 0 0 Completion of 9 on-going Motorized Boreholes and Construction of Adding 8 New ones in the State 40,000,000 0 0 0 Priority Water Supply Projects by Federal, States and Local Govt. Under The National Policy on Water Supply and Sanitation 300,000,000 0 800,000,000 00100000010125 300,000,000 0 800,000,000 Eastern Water Project Scheme, (Ejule, Odu-Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Anyigba and Oguma) (BD) 153,000,000 0 0 00100000010127 200,000,000 0 484,444,747 484,444,747 Western Water Scheme (Kabba, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD) 300,000,000 0 144,747,402				
Completion of Surface Water Scheme for Selected rural Areas & Small Towns (Ogbonicha, Ejule, Okunya and Umomi) 00100000010117 600,000 300,000,000 500,000,000 Greater Lokoja Water Supply scheme Phase II/ Maintenance 0010000010119 40,000,000 0 0 0 Completion of 9 on-going Motorized Boreholes and Construction of Adding 8 New ones in the State 00100000010112 40,000,000 0 0 0 Priority Water Supply Projects by Federal, States and Local Govt. Under The National Policy on Water Supply and Sanitation 00100000010125 300,000,000 0 800,000,000 Eastern Water Project Scheme, (Ejule, Odu-Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Anyigba and Oguma) (BD) 0010000010127 153,000,000 0 0 800,000,000 Construction of Anyigba Regional Water 00100000010126 200,000,000 0 484,444,747 Western Water Scheme (Kabba, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD) 00100000010124 300,000,000 0 144,747,402	in 3 Senetorial Districts			
Selected rural Areas & Small Towns (Ogbonicha, Ejule, Okunya and Umomi) 0010000010117 600,000,000 300,000,000 Greater Lokoja Water Supply scheme Phase II/ Maintenance 0010000010119 40,000,000 0 0 0 Completion of 9 on-going Motorized Boreholes and Construction of Adding 8 New ones in the State 0010000010112 40,000,000 0 0 0 Priority Water Supply Projects by Federal, States and Local Govt. Under The National Policy on Water Supply ant Sanitation 00100000010125 300,000,000 0 800,000,000 Eastern Water Project Scheme, (Ejule, Odu-Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Anyigba and Oguma) (BD) 0010000010127 153,000,000 0 0 Construction of Anyigba Regional Water 0010000010126 200,000,000 0 484,444,747 Western Water Scheme (Kabba, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD) 00100000010124 300,000,000 0 144,747,402	00100000010116	40,000,000	0	100,000,000
Cogbonicha, Ejule, Okunya and Umomi)	Completion of Surface Water Scheme for			
0010000010117 600,000,000 300,000,000 500,000,000 Greater Lokoja Water Supply scheme Phase II/ Maintenance 40,000,000 0 0 0010000010119 40,000,000 0 0 Completion of 9 on-going Motorized Boreholes and Construction of Adding 8 New ones in the State 0010000001112 0 0 Priority Water Supply Projects by Federal, States and Local Govt. Under The National Policy on Water Supply and Sanitation 300,000,000 0 800,000,000 00100000010125 300,000,000 0 800,000,000 0 Eastern Water Project Scheme, (Ejule, Odu-Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Anyigba and Oguma) (BD) 153,000,000 0 0 00100000010127 153,000,000 0 0 484,444,747 Western Water Scheme (Kabba, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD) 200,000,000 0 144,747,402	Selected rural Areas & Small Towns			
Greater Lokoja Water Supply scheme Phase II/ Maintenance 00100000010119	(Ogbonicha, Ejule, Okunya and Umomi)			
Phase II Maintenance	0010000010117	600,000,000	300,000,000	500,000,000
0010000010119 40,000,000 0 0 Completion of 9 on-going Motorized Boreholes and Construction of Adding 8 New ones in the State 00100000010112 0 0 Priority Water Supply Projects by Federal, States and Local Govt. Under The National Policy on Water Supply and Sanitation 300,000,000 0 800,000,000 Eastern Water Project Scheme, (Ejule, Odu-Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Anyigba and Oguma) (BD) 350,000,000 0 0 0 00100000010127 Construction of Anyigba Regional Water 200,000,000 0 484,444,747 484,444,747 Western Water Scheme (Kabba, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD) 300,000,000 0 144,747,402	Greater Lokoja Water Supply scheme			
Completion of 9 on-going Motorized Boreholes and Construction of Adding 8 New ones in the State 00100000010112	Phase II/ Maintenance			
Boreholes and Construction of Adding 8 New ones in the State O0100000010112 40,000,000 0 0 0 0 0 0 0	0010000010119	40,000,000	0	0
New ones in the State 00100000010112 40,000,000 0 0 Priority Water Supply Projects by Federal, States and Local Govt. Under The National Policy on Water Supply and Sanitation 300,000,000 0 800,000,000 Eastern Water Project Scheme, (Ejule, Odu-Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Anyigba and Oguma) (BD) 153,000,000 0 0 00100000010127 153,000,000 0 0 484,444,747 Western Water Scheme (Kabba, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD) 300,000,000 0 144,747,402	Completion of 9 on-going Motorized			
0010000010112 40,000,000 0 Priority Water Supply Projects by Federal, States and Local Govt. Under The National Policy on Water Supply and Sanitation 300,000,000 0 0010000010125 300,000,000 0 800,000,000 Eastern Water Project Scheme, (Ejule, Odu-Okpakili, Idah, Ankpa, Agaliga, Imane, Ajaka, Anyigba and Oguma) (BD) 0 0 0010000010127 153,000,000 0 0 Construction of Anyigba Regional Water 200,000,000 0 484,444,747 Western Water Scheme (Kabba, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD) 300,000,000 0 144,747,402	Boreholes and Construction of Adding 8			
Priority Water Supply Projects by Federal, States and Local Govt. Under The National Policy on Water Supply and Sanitation 00100000010125 Eastern Water Project Scheme, (Ejule, Odu-Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Anyigba and Oguma) (BD) 0010000010127 153,000,000 0 0 00100000010126 200,000,000 0 484,444,747 Western Water Scheme (Kabba, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD) 00100000010124 300,000,000 0 144,747,402	New ones in the State			
Federal, States and Local Govt. Under The National Policy on Water Supply and Sanitation 00100000010125	0010000010112	40,000,000	0	0
The National Policy on Water Supply and Sanitation 00100000010125 300,000,000 0 800,000,000 Eastern Water Project Scheme, (Ejule, Odu-Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Anyigba and Oguma) (BD) 00100000010127 153,000,000 0 0 Construction of Anyigba Regional Water 00100000010126 200,000,000 0 484,444,747 Western Water Scheme (Kabba, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD) 00100000010124 300,000,000 0 144,747,402	Priority Water Supply Projects by			
Sanitation 300,000,000 0 800,000,000 Eastern Water Project Scheme, (Ejule, Odu-Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Anyigba and Oguma) (BD) 0 0 00100000010127 153,000,000 0 0 Construction of Anyigba Regional Water 200,000,000 0 484,444,747 Western Water Scheme (Kabba, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD) 300,000,000 0 144,747,402	Federal, States and Local Govt. Under			
00100000010125 300,000,000 0 800,000,000 Eastern Water Project Scheme, (Ejule, Odu-Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Anyigba and Oguma) (BD) 0 0 00100000010127 153,000,000 0 0 Construction of Anyigba Regional Water 200,000,000 0 484,444,747 Western Water Scheme (Kabba, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD) 300,000,000 0 144,747,402	The National Policy on Water Supply and	人		
Eastern Water Project Scheme, (Ejule, Odu-Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Anyigba and Oguma) (BD) 0010000010127	Sanitation			
Odu-Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Anyigba and Oguma) (BD) 00100000010127 153,000,000 0 Construction of Anyigba Regional Water 200,000,000 0 0010000010126 200,000,000 0 Western Water Scheme (Kabba, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD) 0 00100000010124 300,000,000 0 144,747,402	0010000010125	300,000,000	0	800,000,000
Imane, Ajaka, Anyigba and Oguma) (BD) 153,000,000 0 0 00100000010127 153,000,000 0 0 Construction of Anyigba Regional Water 200,000,000 0 484,444,747 Western Water Scheme (Kabba, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD) 0 484,444,747 00100000010124 300,000,000 0 144,747,402	Eastern Water Project Scheme, (Ejule,			
0010000010127 153,000,000 0 0 Construction of Anyigba Regional Water 200,000,000 0 484,444,747 Western Water Scheme (Kabba, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD) 0 484,444,747 00100000010124 300,000,000 0 144,747,402	Odu-Okpakili,Idah, Ankpa, Agaliga,			
Construction of Anyigba Regional Water 200,000,000 0 484,444,747 Western Water Scheme (Kabba, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD) 0 144,747,402	Imane, Ajaka, Anyigba and Oguma) (BD)			
0010000010126 200,000,000 0 484,444,747 Western Water Scheme (Kabba, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD) 0 144,747,402	0010000010127	153,000,000	0	0
Western Water Scheme (Kabba, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD) 0010000010124 300,000,000 0 144,747,402	Construction of Anyigba Regional Water			
mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD) 0010000010124 300,000,000 0 144,747,402	0010000010126	200,000,000	0	484,444,747
and Omi) (BD) 0010000010124 300,000,000 0 144,747,402	Western Water Scheme (Kabba, ogidi,			
and Omi) (BD) 0010000010124 300,000,000 0 144,747,402	mopa, Isanlu, Egbe, Aiyegunle-Ggede,			
	0010000010124	300,000,000	0	144,747,402
Central Water Project Schemes (Okene,	Central Water Project Schemes (Okene,	, ,		, ,
Ekuku, Adogo,ogori, Magongo, Essomi,	•			
Egge, Idoji, Kuroko Obangede,				
Nagazi,Oboroke and Ikuehi(BD)				
0010000010114 40,000,000 0 120,000,000		40,000,000	0	120,000,000
Rehabilitation/Repair of water scheme	Rehabilitation/Repair of water scheme	, ,		, ,
both of existing Urban and small town	•			
Water Scheme	_			

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0010000010128	10,000,000	0	10,000,000
Rehabilitation of Okengwen/Obehira			
Boreholes			
0010000020104	300,000,000	0	2,200,000,000
Reticulation and Metering of Greater			
Lokoja Water Supply Scheme to Lokoja			
Metropolis (BD)			
0010000010129	40,000,000	0	72,432,160
Rehabilitation of Omi Dam in Yagba West			
LGA			
0010000010120	0	0	100,000,000
Rehabilitation of some bore holes and			
conversion to solar power			
Sub-Total	2,133,000,000	300,000,000	5,281,624,309
Total	2,220,092,346	335,475,841	5,377,366,351

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250,000

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	025210200100		
KOGIS	TATE WATER BOA	IRD	
YEAR 2017 EX	PENDITURE BUDG	ET DETAILS	
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	183,063,398	107,194,026	159,076,415
SALARY			
Sub-Total	183,063,398	107,194,026	159,076,415
OVERHEAD COSTS			
22020102	600,000	125,000	600,000
TRAVEL AND TRANSPORT			
22020205	20,000	0	20,000
TELEPHONE CHARGES			
22020301	200,000	97,000	500,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020322	4,000,000	709,000	4,000,000
WATER SUPPLY SPARE PARTS AND			
OTHER EQUIPMENT			
22020323	3,000,000	0	3,000,000
WATER SUPPLY CHEMICALS			
22020324	1,000,000	0	1,000,000
PROVISION OF LABORATORY CHEMICALS			
22020340	150,000	0	150,000
TOOLS AND EQUIPMENT			
22020344	10,000	0	10,000
ENTERTAINMENT AND PUBLIC			
RELATIONS AND SALES PROMOTION			
22020350	300,000	111,000	300,000
PRINTING OF FORMS			
22020401	500,000	252,000	500,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	500,000	0	500,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			

100,000

22020403

RESIDENTIAL QTRS

MAINTENANCE OF OFFICE BUILDING /

22020417	1,000,000	0	1,000,000
PURCHASE & MAINTENANCE OF WATER			
TESTING EQUIPMENT			
22020433	80,000	0	80,000
PROGRAMME (RADIO/TELEVISION			
EXPENSES)			
22020435	50,000	0	50,000
MAINTENANCE OF OFFICE PREMISES			
22020501	500,000	278,500	500,000
LOCAL TRAINING			
22020650	300,000	0	300,000
MATERIAL TESTING LABORATORY			
22020656	500,000	0	500,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020679	3,000,000	2,631,500	3,000,000
OFFICE AND GENERAL EXPENSES			
22020731	800,000	0	1,000,000
BOARD MEETING EXPENSES			
22020739	150,000	0	150,000
HYDROLOGICAL INVESTIGATION			
22020740	200,000	0	200,000
WATER SUPPLY PRIVATE CONNECTION			
22020803	1,000,000	311,000	1,000,000
PLANTS/GENERATOR FUEL COST			
22020905	50,000	0	50,000
EXTERNAL AUDITOR FEES			
22021003	50,000	0	50,000
PUBLICITY AND ADVERTISEMENT			
22021005	50,000	0	50,000
POSTAGES AND COURIER SERVICES			
22021013	50,000	0	50,000
PROMOTION EXPENSES			
22021014	60,000	0	85,000
ANNUAL BUDGET EXPENSES AND			
ADMINISTRATION			
Sub-Total	18,220,000	4,515,000	18,895,000
Total	201,283,398	111,709,026	177,971,415

025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA) YEAR 2017 EXPENDITURE BUDGET DETAILS

	PENDITURE BUDG		- L
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
OVERHEAD COSTS			
22020101	1,000,000	217,000	1,020,000
LOCAL TRAVELS AND TRANSPORT -			
TRAINING			
22020204	150,000	30,000	153,000
ELECTRICITY BILL/CHARGES			
22020205	200,000	0	204,000
TELEPHONE CHARGES			
22020301	300,000	205,600	306,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020342	150,000	7,000	153,000
COMPUTER UPS			
22020343	150,000	20,000	153,000
COMPUTER MOUSE			
22020401	800,000	164,700	810,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	600,000	175,800	612,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020427	600,000	444,000	612,000
MAINTENANCE OF GARAGE			
22020501	400,000	58,400	408,000
LOCAL TRAINING			
22020704	55,000	0	56,000
CONSULTANCY SERVICES			
22020733	500,000	0	510,000
FEASIBILITY STUDY FOR WATER			
22020901	200,000	8,000	204,000
BANK CHARGES (OTHER THAN INTEREST)			
22021001	50,000	28,000	51,000
REFRESHMENT, MEALS AND			
HOSPITALITY			

22021004	200,000	0	204,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021021	86,000	0	87,720
GRANTS/CONTRIBUTION AND			
SUBVENTION			
Sub-Total	5,441,000	1,358,500	5,543,720
Total	5,441,000	1,358,500	5,543,720



025300100100 MINISTRY OF LANDS, HOUSING & URBAN DEV. VEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EXPENDITURE BUDGET DETAILS				
Economic	Revised	Actual 2016	Budget 2017	
	Estimates 2016			
21010101 SALARY	173,467,714	117,571,525	0	
Sub-Total	173,467,714	117,571,525	0	
OVERHEAD COSTS				
22020102	1,500,000	1,100,000	0	
TRAVEL AND TRANSPORT				
22020204	100,000	100,000	0	
ELECTRICITY BILL/CHARGES				
22020205	100,000	100,000	0	
TELEPHONE CHARGES				
22020301	400,000	320,000	0	
OFFICE STATIONERY/COMPUTER				
CONSUMABLE				
22020401	800,000	200,000	0	
MAINTENANCE OF MOTOR				
VEHICLE/TRANSPORT EQUIPMENT				
22020405	2,000,000	700,000	0	
MAINTENANCE OF OFFICE EQUIPMENT				
22020501	800,000	0	0	
LOCAL TRAINING				
22020679	1,000,000	1,000,000	0	
OFFICE AND GENERAL EXPENSES				
22021001	200,000	80,000	0	
REFRESHMENT, MEALS AND				
HOSPITALITY				
22021020	100,000	0	0	
HIV/AIDS PROGRAMM				
22021021	100,000	100,000	0	
GRANTS/CONTRIBUTION AND				
SUBVENTION				
22021098	200,000	50,000	0	
STAFF WELFARE				
Sub-Total	7,300,000	3,750,000	0	
CAPITAL ESTIMATES				

00030000020109	10,000,000	0	0
Purchase of patrol Vehicles with	10,000,000	U	O
PAS/Monitoring Vehicles			
00130000010152	30,000,000	0	0
Building of Land Registry	30,000,000	U	U
	10 000 000	0	0
00130000030169	10,000,000	0	0
Construction of Office Complex for Town			
Planning and Development Board	450,000,000	226 442 256	
00060000010104	150,000,000	326,443,256	0
Construction of 500 Nos Residential			
Housing Scheme in Lokoja (BD)			
00060000010107	200,000,000	0	0
Construction of 25 No. House of			
Assembly Quarters			
00060000010111	20,000,000	0	0
Construction of New & Maintenance of			
Old Building at Ministry of Land, Housing			
and Urban Development Head Quarters,			
Lokoja			
00060000010108	50,000,000	1,340,000	0
Completion of 1,2&3. Bedroom Housing			
Estate In LGA H/quarters			
00060000030103	100,000,000	1,162,802	0
Post Flood Housing Estate Including its			
Social Amenities			
00060000030107	30,000,000	0	0
Ganaja-Army Barracks Layout of Plots	, ,		
00060000020101	30,000,000	0	0
Urban Development (Master Plan)			
00060000020103	30,000,000	0	0
Mapping and Updating Of Maps of		· ·	
Towns and Villages			
00060000020102	50,000,000	0	0
Urban Renewal Project	30,000,000	O	O
00060000020104	15,000,000	0	0
Computerization of Land Registry	13,000,000	O	0
	10 000 000	0	0
00060000020106	10,000,000	U	0
Computerization of Survey Records			

00060000030101	2,100,000,000	1,297,157,269	0
Maintenance of Government Quarters			
00090000020102	6,000,000	5,000,000	0
Refurbishing of Bulldozers and Graders			
00090000020103	100,000,000	200,000,000	0
Geographical Information Systems (GIS)			
Phase 11 (BD)			
00090000020108	10,000,000	0	0
Computerization of Town Planning			
Activities			
00090000020105	20,000,000	0	0
Survey Control, Establishment and			
Control			
00090000020107	50,000,000	0	0
Project Survey			
00060000030104	100,000,000	0	0
Site and Services			
00060000020105	200,000,000	276,624,873	0
Land Compensation			
Sub-Total	3,321,000,000	2,107,728,200	0
Total	3,501,767,714	2,229,049,725	0

	025300900100		
KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD			
YEAR 2017 E	XPENDITURE BUDGE	T DETAILS	
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	104,109,664	93,028,094	100,087,862
SALARY			
21020116	100,000	0	0
STAFF & CORPERS SEND OFF			
Sub-Total	104,209,664	93,028,094	100,087,862
OVERHEAD COSTS			
22020102	500,000	4,500	500,000
TRAVEL AND TRANSPORT			
22020204	80,000	0	200,000
ELECTRICITY BILL/CHARGES			
22020205	30,000	0	100,000
TELEPHONE CHARGES	X		
22020301	150,000	45,500	2,000,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020310	100,000	0	2,500,000
DRAWING OFFICE AND SURVEY			
MATERIALS			
22020333	150,000	0	500,000
PRINTING OF FILES JACKETS			
22020401	700,000	293,300	1,500,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT	100.000	122.222	500.000
22020402	400,000	128,200	500,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS	200,000	0	F00 000
22020403	300,000	0	500,000
MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020501	200,000	0	200,000
LOCAL TRAINING	200,000	U	200,000
22020602	200,000	0	250,000
OFFICE RENT	200,000	o	230,000

22020605	150,000	0	150,000
CLEANING AND FUNIGATION SERVICES		-	
22020703	250,000	0	250,000
LEGAL SERVICES	,		,
22020722	100,000	0	150,000
PUBLIC RELATIONS			
22020725	150,000	0	200,000
COURT SUMMONS (OVER ILLEGAL			
STRUCTURES)			
22020782	300,000	0	300,000
TOWN PLANNING COMMUNITY			
CONSULTATIVE FORUM			
22020801	300,000	206,400	500,000
MOTOR VEHICLE FUEL COST			
22020808	100,000	0	150,000
LUBRICANTS EXPENSES			
22020905	300,000	0	300,000
EXTERNAL AUDITOR FEES			
22020908	100,000	0	100,000
SUBSCRIPTION (INVESTMENT)			
22021001	200,000	24,000	200,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021003 PUBLICITY AND	100,000	0	150,000
ADVERTISEMENT	100.000	100.000	200.000
22021004	100,000	103,000	200,000
MEDICAL EXPENSES/REFUND (LOCAL)	70.000		100.000
22021005	70,000	0	100,000
POSTAGES AND COURIER SERVICES	400.000		250,000
22021098	100,000	0	250,000
STAFF WELFARE	F 430 000	004.000	44.750.000
Sub-Total	5,130,000	804,900	11,750,000
Total	109,339,664	93,832,994	111,837,862

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026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2017 EXPENDITURE BUDGET DETAILS

	PENDITURE BUDG	T	Dudget 2017
Economic	Revised	Actual 2016	Budget 2017
24040404	Estimates 2016	FF F0F 2F2	110.250.000
21010101 CALARY	64,693,720	55,595,353	110,258,966
SALARY	200.000	0	
21010104	200,000	0	0
AUXILLARY STAFF	64 000 700	55 505 353	440.250.066
Sub-Total	64,893,720	55,595,353	110,258,966
OVERHEAD COSTS			
22020102	1,500,000	1,037,500	750,000
TRAVEL AND TRANSPORT			
22020204	5 0,000	0	0
ELECTRICITY BILL/CHARGES			
22020205	100,000	0	150,000
TELEPHONE CHARGES			
22020301	400,000	284,000	1,000,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020401	2,000,000	350,000	3,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	1,000,000	850,000	1,450,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020501	400,000	82,500	200,000
LOCAL TRAINING			
22020901	50,000	6,000	11,892
BANK CHARGES (OTHER THAN INTEREST)			
22021001	800,000	146,000	200,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021004	400,000	0	100,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021096	400,000	240,000	500,000
PRINTING AND PUBLICATION			
Sub-Total	7,100,000	2,996,000	7,361,892

CAPITAL ESTIMATES			
00140000010106	111,000,000	0	200,000,000
Purchase Transformers			
00140000010102	150,000,000	169,758,571	800,000,000
Rural Electrification Schemes, Governor's			
Accelerated Electrification of 300			
Communities (Electricity Tower Across			
River Niger at Itobe) (Two Communities			
per L.G.A.)			
00140000010114	50,000,000	0	50,000,000
Purchase of Electrical Testing Equipment			
0010000010110	250,000,000	0	1,200,000,000
Rural Water Supply Scheme (Governor's			
Executive Intervention on Water in 239			
Wards)			
00170000010107	200,000,000	0	300,000,000
Rural Feeder Roads			
00030000010102	50,000,000	0	50,000,000
Grants for Community Self Help Projects			
0010000010109	50,000,000	0	100,000,000
Rural Water & Sanitation (RUWASSA)			
Maintenance of Hand Pump Boreholes			
Sub-Total	861,000,000	169,758,571	2,700,000,000
Total	932,993,720	228,349,924	2,817,620,858

031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2017 EXPENDITURE BUDGET DETAILS

Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		J
21010101	73,245,312	29,365,626	62,781,692
SALARY			
Sub-Total	73,245,312	29,365,626	62,781,692
OVERHEAD COSTS			
22020101	3,000,000	853,000	3,000,000
LOCAL TRAVELS AND TRANSPORT -			
TRAINING			
22020102	4,000,000	996,000	4,000,000
TRAVEL AND TRANSPORT			
22020103	4,000,000	0	4,000,000
INTERNATIONAL TRAVEL AND			
TRANSPORT - TRAINING			
22020104	4,000,000	0	4,000,000
INTERNATIONAL TRAVEL AND			
TRANSPORT - OTHERS			
22020201	400,000	0	400,000
INTERNET ACCESS CHARGES			
22020202 SOFTWARE CHARGES/LICENSE	200,000	0	200,000
RENEWAL			
22020204	200,000	0	200,000
ELECTRICITY BILL/CHARGES			
22020205	200,000	0	200,000
TELEPHONE CHARGES			
22020301	2,000,000	355,550	2,000,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020302 PLANNING & STATISTIC	500,000	0	500,000
BOOKS			
22020303	150,000	78,200	150,000
NEWSPAPERS			

22020304	100,000	0	100,000
MAGAZINES, JOURNALS AND	100,000	· ·	100,000
PERIODICALS			
22020308	200,000	0	200,000
UNIFORMS AND OTHER CLOTHINGS		_	,
22020313	250,000	0	250,000
PURCHASE OF ELECTRICAL ADDING	,		,
MACHINE FOR THE INTERNAL AUDIT			
UNIT			
22020314	500,000	0	500,000
CALENDER AND DIARIES			
22020320	500,000	0	500,000
PRINTING OF JUDICIAL FORMS			
22020322	400,000	0	400,000
WATER SUPPLY SPARE PARTS AND			
OTHER EQUIPMENT			
22020329	130,000	0	200,000
PURCHASE OF MOWER, CUTLASSES AND			
SHOVELS			
22020333	500,000	0	500,000
PRINTING OF FILES JACKETS			
22020340	370,000	0	1,500,000
TOOLS AND EQUIPMENT			
22020401	2,500,000	1,119,977	2,800,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	1,500,000	56,700	1,500,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020403	1,500,000	40,900	1,500,000
MAINTENANCE OF OFFICE BUILDING /			
RESIDENTIAL QTRS			
22020404	1,500,000		1,500,000
MAINTENANCE OF PLANTS/GENERATORS			
22020405	1,500,000	95,000	1,500,000
MAINTENANCE OF OFFICE EQUIPMENT			
22020430	1,500,000	0	1,500,000
VEHICLE REGISTRATIONS, LICENCING			
AND INSURANCE			

22020435	1,500,000	31,050	1,500,000
MAINTENANCE OF OFFICE PREMISES	, ,	,	, ,
22020501	1,000,000	119,000	1,000,000
LOCAL TRAINING			
22020502	3,000,000	0	3,000,000
INTERNATIONAL TRAINING	, ,		, ,
22020601	300,000	0	300,000
SECURITY SERVICES			·
22020605	200,000	8,000	200,000
CLEANING AND FUNIGATION SERVICES			
22020656	1,500,000	450,000	1,500,000
WORKSHOPS, SEMINARS &	, ,	·	, ,
CONFERENCES			
22020679	2,000,000	494,200	2,000,000
OFFICE AND GENERAL EXPENSES			
22020683	1,000,000	285,000	1,000,000
OFFICIAL GIFTS & PROTOCOL			
22020684	500,000	0	500,000
LAW REPORTS FOR J.S.C			
22020704	1,800,000	0	1,800,000
CONSULTANCY SERVICES			
22020736	400,000	0	400,000
CONTINGENCIES			
22020738	300,000	0	300,000
I.D CARD PRODUCTION			
22020801	3,000,000	1,109,048	3,000,000
MOTOR VEHICLE FUEL COST			
22020803	1,000,000	32,350	1,000,000
PLANTS/GENERATOR FUEL COST			
22020806	500,000	0	500,000
DIESEL EXPENSES			
22020808	300,000	114,925	300,000
LUBRICANTS EXPENSES			
22090913	0	0	700,000
Financial Assistance			
22020901	300,000	58,611	300,000
BANK CHARGES (OTHER THAN INTEREST)			

22021001	1,000,000	125,000	1,000,000
REFRESHMENT, MEALS AND	1,000,000	125,000	1,000,000
HOSPITALITY			
22021002	4,500,000	1,115,000	4,500,000
HONORARIUM & SITTING ALLOWANCE	4,500,000	1,113,000	4,500,000
	F00 000	00.000	F00 000
22021003	500,000	90,000	500,000
PUBLICITY AND ADVERTISEMENT	1 000 000	0	4 000 000
22021004	1,000,000	0	1,000,000
MEDICAL EXPENSES/REFUND (LOCAL)	200.000		200.000
22021005	200,000	0	200,000
POSTAGES AND COURIER SERVICES			
22021006	3,000,000	1,525,000	3,300,000
WELFARE PACKAGES			
22021007	500,000	0	500,000
SUBSCRIPTION TO PROFESSIONAL			
BODIES			
22021009	2,000,000	0	2,000,000
MEDICAL EXPENSES/REFUND			
(INTERNATIONAL)	Y		
22021011	500,000	0	500,000
RECRUITMENT AND APPOINTMENT COST			
22021012	500,000	0	500,000
DISCIPLINE COST			
22021013	500,000	0	500,000
PROMOTION EXPENSES			
22021014	500,000	0	500,000
ANNUAL BUDGET EXPENSES AND			
ADMINISTRATION			
22021015	1,000,000	100,000	1,000,000
BURIAL EXPENSES			
22021021	1,000,000	0	1,000,000
GRANTS/CONTRIBUTION AND			, ,
SUBVENTION			
22021046	100,000	70,000	100,000
NON-ACCIDENT BONUS TO DRIVERS		-,	===,=00
22021065	500,000	0	500,000
DONATIONS			,
Sub-Total	67,500,000	9,322,511	70,000,000
CAPITAL ESTIMATES	21,300,000	-,,	,,
OALITAL LUTIMATES			

Kogi State Government | 2017 BUDGET

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00030000020132	30,000,000	0	31,000,000
Provision of Official/Utility Vehicle/Car			
Loan for Staff (JSC)			
00110000010107	10,000,000	0	10,600,000
Computerization, Project (JSC)			
00130000010116	5,000,000	0	6,000,000
Provision of Generating Set, (JSC)			
00130000020102	20,000,000	0	21,000,000
Construction of Library Block to provide			
Archive for the Commission (JSC)			
00030000020104	5,000,000	0	6,000,000
Fire Preventive Device (JSC)			
00130000030108	15,000,000	0	25,000,000
Construction/Furnishing of Judicial			
Service Commission Secretariat			
00030000020133	15,000,000	0	5,500,000
Provision of Motorized Borehole (JSC)			
Sub-Total	100,000,000	0	105,100,000
Total	240,745,312	38,688,137	237,881,692

032600100100 MINISTRY OF JUSTICE YEAR 2017 EXPENDITURE BUDGET DETAILS

Economic	Revised	Actual 2016	Budget 2017
Leonomic	Estimates 2016	Actual 2010	Duuget 2017
21010101	194,970,524	97,250,439	335,145,393
SALARY	13 1,37 0,32 1	37,230,133	333,113,333
Sub-Total	194,970,524	97,250,439	335,145,393
OVERHEAD COSTS			
22020102	500,000	0	500,000
TRAVEL AND TRANSPORT			
22020104	8,000,000	0	8,000,000
INTERNATIONAL TRAVEL AND			
TRANSPORT - OTHERS			
22020110	1,000,000	1,008,300	1,500,000
TRAVELLING ALLOWANCES			
22020205	100,000	0	100,000
TELEPHONE CHARGES			
22020301	400,000	30,400	400,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020303	100,000	11,250	100,000
NEWSPAPERS			
22020304	100,000	0	100,000
MAGAZINES, JOURNALS AND			
PERIODICALS			
22020311	1,800,000	0	2,000,000
PURCHASE OF LAW BOOKS			
22020333	100,000	200,000	200,000
PRINTING OF FILES JACKETS			
22020337	200,000	84,100	200,000
MOTOR VEHICLE/BICYCLE ADVANCE			
22020340	200,000	0	200,000
TOOLS AND EQUIPMENT			
22020342	50,000	0	50,000
COMPUTER UPS			

22020401	1,400,000	0	2,000,000
MAINTENANCE OF MOTOR	1,100,000		2,000,000
VEHICLE/TRANSPORT EQUIPMENT			
22020402	500,000	153,300	1,000,000
MAINTENANCE OF OFFICE FURNITURE		,	,,
AND FITTINGS			
22020501	0	0	2,500,000
LOCAL TRAINING			, ,
22020642	6,000,000	0	6,000,000
LAW REPORT OF KOGI STATE			
22020643	3,000,000	5,000,000	5,000,000
LAW REFORM COMMISSION			
22020644	1,000,000	0	2,000,000
LAW REPORT OF NORTHERN STATES			
22020645 FINANCIAL ASSISTANCE TO	50,000,000	0	100,000,000
KOGI STATE LAW STUDENTS IN THE			
NIGERIAN LAW SCHOOLS			
22020646 LEGAL FEES TO PROSECUTE	50,000,000	68,250,000	100,000,000
STATE CASES			
22020647	480,000	0	480,000
UNICEF PROGRAMME			
22020648	50,000,000	0	600,000,000
JUDGEMENT DEBTS SETTLEMENT			
22020649	1,000,000	2,000,000	1,500,000
ASSIZES EXPENSES			
22020656	200,000	0	200,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020679	500,000	0	500,000
OFFICE AND GENERAL EXPENSES			
22020703	2,000,000	0	2,000,000
LEGAL SERVICES			
22020704	400,000	0	400,000
CONSULTANCY SERVICES			
22020801	1,000,000	0	1,000,000
MOTOR VEHICLE FUEL COST			
22020803	500,000	122,100	2,000,000
PLANTS/GENERATOR FUEL COST			

Kogi State Government | 2017 BUDGET

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22020805	100,000	0	100,000
MOTOR CYCLE/BICYCLE	100,000	o	100,000
22020901	140,000	0	140,000
BANK CHARGES (OTHER THAN INTEREST)	1.0,000		110,000
22020908	200,000	0	200,000
SUBSCRIPTION (INVESTMENT)		-	
22020913	1,000,000	0	1,000,000
FINANCIAL ASSISTANCE	, ,		, ,
22021001	2,500,000	1,000,000	3,000,000
REFRESHMENT, MEALS AND	, ,	, ,	, ,
HOSPITALITY			
22021002 HONORARIUM & SITTING	200,000	0	1,000,000
ALLOWANCE			
22021003	200,000	0	200,000
PUBLICITY AND ADVERTISEMENT			
22021004	300,000	36,248	1,000,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021005	100,000	0	100,000
POSTAGES AND COURIER SERVICES			
22021006	300,000	0	1,000,000
WELFARE PACKAGES			
22021014	500,000	500,000	500,000
ANNUAL BUDGET EXPENSES AND			
ADMINISTRATION			
22021015	200,000	0	200,000
BURIAL EXPENSES			
22021016	200,000	100,000	200,000
AUDIT FEES AND EXPENSES			
22021059	50,000	0	50,000
REDEMPTION OF PLEDGES			
22021096	1,500,000	0	1,500,000
PRINTING AND PUBLICATION			
22020927	0	13,093,000	15,000,000
Annual Bar Conference			
22020926	0	952,500	2,000,000
Lawyers Practicing Fees and Professional			
Seals			
22020925	0		650,000,000
COMMISSION OF ENQUIRY EXPENSES			

Sub-Total	188,020,000	92,541,198	1,517,120,000
	100,020,000	92,541,196	1,317,120,000
CAPITAL ESTIMATES			
00130000030131	120,000,000	0	30,000,000
Construction of Area Offices in Kabba,			
Okene and Idah			
00130000030132	75,000,000	0	0
Construction of Office Complex for			
Administrator-General and Public			
Trustee			
00130000030133	100,000,000	0	1,000,000,000
Construction of Office Complex and			
Furnishing for Ministry of Justice.			
00130000030134	100,000,000	0	0
Construction of Offices in 21 L.G.As for			
Child Right Law Project			
00020000030101	3,000,000	0	0
Child Right Information Bureau (GCCC)			
00130000020108	100,000,000	0	160,000,000
Revision and Printing of Revised Laws of			
Kogi State			
00130000020108	102,000,000	0	0
Revision and Printing of Revised Laws of			
Kogi State			
Sub-Total	600,000,000	0	1,190,000,000
Total	982,990,524	189,791,637	3,042,265,393

032605100100 HIGH COURT OF JUSTICE YEAR 2017 EXPENDITURE BUDGET DETAILS

Economic FEAR 2017 EX	PENDITURE BUDG Revised	Actual 2016	Budget 2017
Economic	Estimates 2016	ACLUAI 2016	Budget 2017
21010101	1,459,689,162	876,212,560	1,571,052,597
SALARY	1,439,069,102	870,212,300	1,371,032,397
21020122	75,000,000	64,250,000	0
RECESS ALLOWANCE/VACATION	73,000,000	04,230,000	O
&RESEARCH ALLOWANCE FOR JUDGES			
21020104	0	0	3,000,000
Magistrate Dressing Allowance			3,000,000
21020117	0	0	3,600,000
State Witness Claim			2,000,000
21020118	0	0	3,000,000
Counsel Assigned to Court			, ,
21020119	0	0	3,000,000
Coroner's Inquest			
Sub-Total	1,534,689,162	940,462,560	1,583,652,597
OVERHEAD COSTS			
22020101	15,000,000	7,944,297	17,000,000
LOCAL TRAVELS AND TRANSPORT -			
TRAINING			
22020102	30,000,000	6,672,780	25,000,000
TRAVEL AND TRANSPORT			
22020103	105,000,000	93,635,389	75,000,000
INTERNATIONAL TRAVEL AND			
TRANSPORT - TRAINING			
22020104	40,000,000	7,290,424	10,000,000
INTERNATIONAL TRAVEL AND			
TRANSPORT - OTHERS			
22020110	10,000,000	450,000	5,000,000
TRAVELLING ALLOWANCES			
22020201	2,000,000	238,000	2,500,000
INTERNET ACCESS CHARGES			
22020202	5,000,000	1,290,000	2,632,051
SOFTWARE CHARGES/LICENSE RENEWAL			

22020203	500,000	0	1,000,000
WATER RATE			
22020204	7,400,000	189,343	2,000,000
ELECTRICITY BILL/CHARGES			
22020205	500,000	0	1,000,000
TELEPHONE CHARGES			
22020206	2,000,000	410,040	2,000,000
SATELLITE BROADCASTING ACCESS			
CHARGES			
22020207	5,000,000	0	1,000,000
HIRE OF PRIVATE HOUSES			
22020301	6,000,000	3,291,350	10,000,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020303	1,000,000	596,050	1,000,000
NEWSPAPERS			
22020304	3,000,000	550,000	1,000,000
MAGAZINES, JOURNALS AND			
PERIODICALS			
22020305	3,000,000	84,000	2,500,000
PRINTING OF NON SECURITY DOCUMENT			
22020306	5,000,000	0	500,000
PRINTING OF SECURITY DOCUMENT			
22020307	1,200,000	0	1,000,000
DRUGS AND MEDICAL SUPPLIES			
22020308	1,000,000	0	1,000,000
UNIFORMS AND OTHER CLOTHINGS	, ,		. ,
22020311	3,000,000	631,000	2,000,000
PURCHASE OF LAW BOOKS	, ,	,	, ,
22020313	100,000	0	0
PURCHASE OF ELECTRICAL ADDING	,		
MACHINE FOR THE INTERNAL AUDIT			
UNIT			
22020314	5,000,000	0	5,000,000
CALENDER AND DIARIES			2,222,200
22020320	3,000,000	245,000	2,000,000
PRINTING OF JUDICIAL FORMS		5,556	_,555,556
22020325	3,000,000	146,360	1,000,000
LIBRARY EXPENSES	3,000,000	1 10,550	1,000,000
2.5.0.111 E/11 E110E5	1		

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22020329	500,000	10,000	2,000,000
PURCHASE OF MOWER, CUTLASSES AND			
SHOVELS			
22020333	2,500,000	335,000	1,500,000
PRINTING OF FILES JACKETS			
22020338	1,000,000	0	500,000
HEALTH CENTRE CONSUMABLE			
22020342	500,000	128,000	1,000,000
COMPUTER UPS			
22020343	100,000	8,000	500,000
COMPUTER MOUSE			
22020349	100,000	35,000	500,000
NOMINAL ROLL			
22020350	1,500,000	210,000	1,000,000
PRINTING OF FORMS			
22020353	6,000,000	0	1,000,000
PURCHASE OF OUTFIT FOR NEWLY			, ,
APPOINTED JUDGES			
22020401	10,000,000	5,856,730	5,000,000
MAINTENANCE OF MOTOR		, ,	, ,
VEHICLE/TRANSPORT EQUIPMENT			
22020402	8,000,000	2,127,830	3,000,000
MAINTENANCE OF OFFICE FURNITURE	, ,	, ,	, ,
AND FITTINGS			
22020403	8,000,000	1,662,200	5,000,000
MAINTENANCE OF OFFICE BUILDING /	2,222,222	, = = , = =	,,,,,,,,
RESIDENTIAL QTRS			
22020404	6,000,000	5,913,000	4,000,000
MAINTENANCE OF PLANTS/GENERATORS	2,222,222	2,2 _2,222	,,,,,,,,,
22020420	600,000	36,185	1,000,000
MAINTENANCE OF ELECTRIC COOKERS IN	333,333	33,133	2,000,000
GOVT. QUARTERS			
22020430	2,500,000	0	2,000,000
VEHICLE REGISTRATIONS, LICENCING	2,300,000	· ·	2,000,000
AND INSURANCE			
22020433	1,500,000	90,000	1,000,000
PROGRAMME (RADIO/TELEVISION	1,300,000	50,000	1,000,000
EXPENSES)			
LAI LIAGES)			

22020425	1 200 000	122.000	2 500 000
22020435 MAINTENANCE OF OFFICE PREMISES	1,200,000	133,000	2,500,000
22020501	5,000,000	0	E 000 000
LOCAL TRAINING	3,000,000	U	5,000,000
22020502	6,000,000	0	5,000,000
INTERNATIONAL TRAINING	8,000,000	U	3,000,000
22020601	5,000,000	1,555,000	8,000,000
SECURITY SERVICES	3,000,000	1,555,000	8,000,000
22020602	2,000,000	0	1,000,000
OFFICE RENT	2,000,000	O	1,000,000
22020603	2,000,000	0	1,000,000
RESIDENTIAL RENT	2,000,000	U	1,000,000
22020604	40,000,000	E 600 220	35 000 000
	40,000,000	5,699,229	35,000,000
SECURITY VOTES (INCLUDING OPERATIONS)			
22020605	2,000,000	18,500	2,000,000
CLEANING AND FUNIGATION SERVICES	2,000,000	16,500	2,000,000
22020633	500,000	440,000	2,000,000
ASSISTANCE TO N.Y.S.C	300,000	440,000	2,000,000
22020642	1,500,000	0	1,000,000
LAW REPORT OF KOGI STATE	1,300,000	O	1,000,000
22020645	500,000	100,000	1,000,000
FINANCIAL ASSISTANCE TO KOGI STATE	300,000	100,000	1,000,000
LAW STUDENTS IN THE NIGERIAN LAW			
SCHOOLS			
22020656	30,000,000	20,537,100	25,000,000
WORKSHOPS, SEMINARS &	30,000,000	20,557,100	23,000,000
CONFERENCES			
22020679	25,000,000	18,437,400	10,000,000
OFFICE AND GENERAL EXPENSES	23,000,000	10, 137, 100	10,000,000
22020680	1,200,000	76,000	1,000,000
SPECIAL STATIONERY FOR COMPUTER	1,200,000	7 0,000	1,000,000
ACCOUNTING MACHINE PAYROLL			
VOUCHERS MACHINE			
22020683	7,000,000	1,336,750	3,000,000
OFFICIAL GIFTS & PROTOCOL		_,_,,,,	-,000,000
22020704	3,000,000	315,000	2,000,000
CONSULTANCY SERVICES		-,	,,
	4,000,000	107,000	3,000,000
	, ,	. ,	, ,

22020705			
REVENUE/PROJECT MONITORING			
EXPENSES			
22020727	10,000,000	0	5,000,000
ELECTION TRIBUNALS	10,000,000		3,000,000
22020738	1,500,000	0	2,000,000
I.D CARD PRODUCTION	1,300,000		2,000,000
22020753	2,000,000	1,020,000	2,000,000
PROTOCOL DEPARTMENT GENERAL	_,,,,,,,,	_,0_0,000	_,000,000
EXPENSES			
22020758	1,000,000	0	1,000,000
TENDER AND ADVERTISEMENT	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, = = = , = = =
22020775	2,000,000	50,000	2,000,000
SPECIAL SECURITY EXPENSES	, ,	,	, ,
22020802	3,000,000	155,000	3,000,000
OTHER TRANSPORT EQUIPMENT FUEL		,	, ,
COST			
22020803	5,000,000	590,000	3,000,000
PLANTS/GENERATOR FUEL COST			
22020804	500,000	204,800	1,000,000
COOKING GAS/FUEL COST			
22020806	8,000,000	3,372,000	10,000,000
DIESEL EXPENSES			
22020807	10,000,000	8,368,650	8,000,000
FUEL EXPENSES			
22020808	1,000,000	59,500	500,000
LUBRICANTS EXPENSES			
22020901	3,000,000	275,000	2,500,000
BANK CHARGES (OTHER THAN INTEREST)			
22020902	5,000,000	1,117,800	6,000,000
INSURANCE PREMIUM			
22021001	10,000,000	6,251,716	10,000,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021002	5,000,000	644,210	2,000,000
HONORARIUM & SITTING ALLOWANCE			
22021003	3,000,000	849,800	1,000,000
PUBLICITY AND ADVERTISEMENT			
22021004	5,000,000	945,660	2,000,000

MEDICAL EXPENSES/REFUND (LOCAL)			
22021005	3,000,000	545,000	3,000,000
POSTAGES AND COURIER SERVICES			
22021006	3,000,000	120,750	500,000
WELFARE PACKAGES			
22021007	3,000,000	0	1,000,000
SUBSCRIPTION TO PROFESSIONAL			
BODIES			
22021009	32,000,000	16,763,000	17,500,000
MEDICAL EXPENSES/REFUND			
(INTERNATIONAL)			
22021014	2,000,000	281,800	1,000,000
ANNUAL BUDGET EXPENSES AND			
ADMINISTRATION			
22021015	8,000,000	3,400,000	5,000,000
BURIAL EXPENSES			
220201017	0	0	1,000,000
Health Facilities Maintenance Expenses			
22021020	500,000	0	1,000,000
HIV/AIDS PROGRAMM			
220201021	0	0	1,000,000
Grants/Contribution and Subvention			
22021028	500,000	20,000	1,000,000
ASSISTANCE TO DESTITUTES			
22021043	500,000	300,000	1,000,000
ASSISTANCE TO STUDENTS'			
ASSOCIATION			
22021045	2,000,000	0	1,000,000
RESEARCH AND STUDIES			
22021046	600,000	570,000	1,000,000
NON-ACCIDENT BONUS TO DRIVERS			
220201059	0	0	1,000,000
Redemption of Pledges			
22021065	3,000,000	850,000	1,000,000
DONATIONS			
22021096	4,000,000	105,000	3,000,000
PRINTING AND PUBLICATION			
22021097	5,000,000	101,000	1,000,000
PRINTING OF COURT FORMS			

22021098	2,000,000	40,000	3,500,000
STAFF WELFARE			
22020510	0	0	2,000,000
Sports Expenses			
Sub-Total	585,500,000	235,831,643	415,132,051
CAPITAL ESTIMATES			
00130000010119	10,000,000	0	20,000,000
Purchase of Staff Buses and Utility			
Vehicles (HCJ)			
00130000010123	20,000,000	0	100,000,000
Purchase of Vehicle for Chief Judge &			
other High Court Judges			
00130000010127	20,000,000	0	30,000,000
Purchase of Vehicle for Chief Registrar,			
DCR/Director & Magistrates (HCJ)			
00110000010106	20,000,000	113,000	5,000,000
Purchase of Laptop for Magistrate and			
Area Court Judges (HCJ)			
00110000010124	2,250,000	152,000	5,000,000
Purchase of Ten (10Nos) Computers and			
Printers			
00130000010124	10,000,000	0	15,000,000
Purchase of 25Nos Gen. Set and			
accessories for all High courts in the			
State			
00030000020105	5,000,000	0	5,000,000
Provision of Fire Preventive Device (HCJ)			
00130000020105	20,000,000	0	10,000,000
Purchase of Law Books and Book Shelve			
And other Library facilities (HCJ)			
00130000030101	10,000,000	0	5,000,000
Security Appliances and Gadgets for all			
Courts in the State (HCJ)			
00130000010109	20,000,000	0	17,500,000
Construction of Multi-door Court			
House/Alternative Dispute Resolution			
Centre (HCJ)			

00130000020103	20,000,000	0	15,000,000
Construction/Furnishing of Prototype	20,000,000		23,000,000
Office Block to serve as Achives (HCJ)			
00130000030105	30,000,000	10,396,064	30,000,000
Construction of Additional Court Building	23,003,000	_0,000,000	20,000,000
in the State (HCJ)			
00130000030102	20,000,000	1,705,000	10,000,000
Construction & Maintenance of Judges	20,000,000	2). 00,000	20,000,000
Quarters & other High Court of Justice			
Projects			
00130000030103	20,000,000	0	30,000,000
Construction of Guest House in Lokoja	_5,555,555		23,233,333
and Eight Zonal Offices (HCJ)			
00100000010102	10,000,000	292,500	5,000,000
Provision of Motorized Borehole with			2,222,233
overhead Tank (HCJ)			
00040000010101	5,000,000	0	10,000,000
Construction and Equipping of Judiciary			, ,
Medical Clinic at the High Court Complex			
00130000010118	5,000,000	0	1,721,180
Construction & Furnishing of Staff			
Canteen at the High Court Complex			
00110000010108	5,000,000	0	2,500,000
Provision of Central Communication			
System (Inter-Communication) at the			
High Court of Justice Complex			
00110000010110	10,000,000	0	8,000,000
Computerization of High Court to			
Provide Computer and Internet Services			
to all Court Buildings in the State			
00170000010101	50,000,000	0	15,000,000
Resurfacing of the Access Road and the			
Internal Road Network in the High Court			
Complex	_		
00130000030104	20,000,000	0	15,000,000
Renovation/Rehabilitation of Court			
Buildings across the State (HCJ)			
00130000010108	10,000,000	0	2,000,000
Family Court Project (Child Right Act			
Law) (HCJ)			



00130000010126	10,000,000	0	10,000,000
Life Assurance for Chief Judge and other			
High Court Judges/ Insurance of			
Properties			
00130000030111	10,000,000	731,000	5,000,000
Landscaping of High Court Complex,			
Lokoja			
00130000010111	20,000,000	0	30,000,000
Ceremonial Court hall for High Court			
Sub-Total	382,250,000	13,389,564	401,721,180
Total	2,502,439,162	1,189,683,767	2,400,505,828



032605200100 CUSTOMARY COURT OF APPEAL YEAR 2017 EXPENDITURE BUDGET DETAILS

	PENDITORE BOD		
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	302,952,908	138,183,397	302,531,068
SALARY			
21020122	5,000,000	5,000,000	6,000,000
RECESS ALLOWANCE/VACATION			
&RESEARCH ALLOWANCE FOR JUDGES			
Sub-Total	307,952,908	143,183,397	308,531,068
OVERHEAD COSTS			
22020101	8,000,000	5,500,000	9,000,000
LOCAL TRAVELS AND TRANSPORT -			
TRAINING			
22020102	5,000,000	4,450,000	6,400,000
TRAVEL AND TRANSPORT			
22020104	8,000,000	8,000,000	9,000,000
INTERNATIONAL TRAVEL AND			
TRANSPORT - OTHERS			
22020201	1,000,000	400,000	1,000,000
INTERNET ACCESS CHARGES			
22020202 SOFTWARE CHARGES/LICENSE	2,000,000	1,250,000	2,000,000
RENEWAL			
22020203	500,000	250,000	500,000
WATER RATE			
22020204	1,000,000	650,000	1,500,000
ELECTRICITY BILL/CHARGES			
22020205	1,500,000	1,200,000	1,500,000
TELEPHONE CHARGES			
22020301	5,000,000	4,000,500	6,000,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020303	600,000	300,000	600,000
NEWSPAPERS			
22020304	1,000,000	850,000	1,000,000
MAGAZINES, JOURNALS AND			
PERIODICALS			

22020305	1,000,000	500,000	1,000,000
PRINTING OF NON SECURITY DOCUMENT			
22020306	1,000,000	800,000	1,000,000
PRINTING OF SECURITY DOCUMENT			
22020307	1,000,000	300,000	1,000,000
DRUGS AND MEDICAL SUPPLIES			
22020311	2,000,000	2,000,000	2,500,000
PURCHASE OF LAW BOOKS			
22020313	500,000	50,000	600,000
PURCHASE OF ELECTRICAL ADDING			
MACHINE FOR THE INTERNAL AUDIT			
UNIT			
22020314	5,000,000	-	5,000,000
CALENDER AND DIARIES			
22020319	500,000	500,000	500,000
PRINTING OF BUDGET STATISTICS AND			
PLANNING DOCUMENTS			
22020325	500,000	400,000	500,000
LIBRARY EXPENSES			
22020329	1,500,000	500,000	1,500,000
PURCHASE OF MOWER, CUTLASSES AND			
SHOVELS			
22020333	1,000,000	600,000	1,000,000
PRINTING OF FILES JACKETS			
22020334	500,000	100,000	500,000
PRINTING OF RECEIPTS			
22020340	500,000	400,000	500,000
TOOLS AND EQUIPMENT			
22020342	400,000	100,000	400,000
COMPUTER UPS			
22020343	100,000	30,000	100,000
COMPUTER MOUSE			
22020349	100,000	100,000	100,000
NOMINAL ROLL			
22020350	1,000,000	200,000	1,000,000
PRINTING OF FORMS			
22020353	500,000	0	0
PURCHASE OF OUTFIT FOR NEWLY			
APPOINTED JUDGES			

22020401	6,000,000	5,500,000	7,000,000
MAINTENANCE OF MOTOR	0,000,000	3,300,000	7,000,000
VEHICLE/TRANSPORT EQUIPMENT			
22020403	500,000	500,000	1,000,000
MAINTENANCE OF OFFICE BUILDING /	300,000	300,000	1,000,000
RESIDENTIAL QTRS			
22020404	1,500,000	800,000	1,500,000
MAINTENANCE OF PLANTS/GENERATORS	1,300,000	800,000	1,300,000
22020405 MAINTENANCE OF OFFICE	2,000,000	1,600,000	2,500,000
EQUIPMENT	2,000,000	1,000,000	2,300,000
22020419	5,000,000	5,000,000	5,000,000
MAINTENANCE & REPLACEMENT OF	3,000,000	3,000,000	3,000,000
FURNITURE AND FITTINGS IN GOVT.			
QUARTERS			
22020435	2,000,000	1,300,000	2,000,000
MAINTENANCE OF OFFICE PREMISES	2,000,000	1,300,000	2,000,000
22020601	2,000,000	1,450,000	2,000,000
SECURITY SERVICES	2,000,000	1,430,000	2,000,000
22020604	40,000,000	26,000,000	40,000,000
SECURITY VOTES (INCLUDING	40,000,000	20,000,000	40,000,000
OPERATIONS)			
22020650	1,000,000	0	1,000,000
MATERIAL TESTING LABORATORY	1,000,000	U	1,000,000
22020656	2,000,000	2,000,000	4,000,000
WORKSHOPS, SEMINARS &	2,000,000	2,000,000	4,000,000
CONFERENCES			
	1 000 000	600,000	1 000 000
22020675	1,000,000	600,000	1,000,000
COMPUTER/SALARY UNIT OVERHEAD			
EXPENSES	2 000 000	1 700 000	2,000,000
22020676	2,000,000	1,700,000	2,000,000
SPECIAL CONVEYANCE & BANK CHARGES	F00 000	0	F00 000
22020701	500,000	0	500,000
FINANCIAL CONSULTING	2 500 000	500.000	4 500 000
22020704	2,500,000	500,000	1,500,000
CONSULTANCY SERVICES		0-0.00	
22020766	500,000	350,000	500,000
INDUSTRIAL TRAINING/ATTACHMENT	4 222 222	4 000 005	
22020806	1,000,000	1,000,000	1,500,000
DIESEL EXPENSES			

LUBRICANTS EXPENSES 2,000,000 800,000 2,500,000 REFUNDS OF VARIOUS EXPENSES 2,000,000 1,400,000 2,000,000 EINANCIAL ASSISTANCE 22021001 9,000,000 5,500,000 9,500,000 EINANCIAL ASSISTANCE 22021004 5,000,000 3,200,000 6,000,000 MEDICAL EXPENSES/REFUND (LOCAL) 22021005 1,000,000 450,000 1,000,000 POSTAGES AND COURIER SERVICES 22021009 1,000,000 600,000 1,000,000 MEDICAL EXPENSES/REFUND (INTERNATIONAL) 22021014 300,000 0 3				
2,000,000	22020808	1,000,000	800,000	1,500,000
REFUNDS OF VARIOUS EXPENSES 2,000,000 1,400,000 2,000,000 1,400,000 2,000,000 1,400,000 2,000,000 1,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 3,200,000 3,200,000 6,000,000 4,000,000	LUBRICANTS EXPENSES			
22020913	22020907	2,000,000	800,000	2,500,000
FINANCIAL ASSISTANCE 22021001 9,000,000 5,500,000 9,500,000 REFRESHMENT, MEALS AND HOSPITALITY 22021004 5,000,000 3,200,000 6,000,000 MEDICAL EXPENSES/REFUND (LOCAL) 22021005 1,000,000 450,000 1,000,000 POSTAGES AND COURIER SERVICES 22021009 1,000,000 600,000 1,000,000 MEDICAL EXPENSES/REFUND (INTERNATIONAL) 22021014 300,000 0 300,000 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021046 500,000 0 500,000 NON-ACCIDENT BONUS TO DRIVERS 22021096 1,000,000 94,480,500 154,000,000 PRINTING AND PUBLICATION 2403000010114 10,000,000 94,480,500 154,000,000 CAPITAL ESTIMATES 00130000010115 20,000,000 0 20,000,000 Other Customary Court of Appeal's Projects (Gen Set, and Computerization) 00030000020103 5,000,000 0 5,000,000 Provision of Sophisticated Fire Fighting Equipment (CCA) 0013000001014 20,000,000 0 20,000,000 Construction of Library/Archive Office Block and Purchase of Law Books	REFUNDS OF VARIOUS EXPENSES			
22021001	22020913	2,000,000	1,400,000	2,000,000
REFRESHMENT, MEALS AND HOSPITALITY 22021004 MEDICAL EXPENSES/REFUND (LOCAL) 22021005 POSTAGES AND COURIER SERVICES 22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL) 22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021096 PRINTING AND PUBLICATION Sub-Total CAPITAL ESTIMATES 00130000010114 Purchase of Vehicles for Judges, members and staff bus (CCA) 0030000020103 Provision of Sophisticated Fire Fighting Equipment (CCA) 00130000020104 CONSTRUCTION OF THE WORLD CON	FINANCIAL ASSISTANCE			
HOSPITALITY 22021004	22021001	9,000,000	5,500,000	9,500,000
22021004 5,000,000 3,200,000 6,000,000 MEDICAL EXPENSES/REFUND (LOCAL) 1,000,000 450,000 1,000,000 POSTAGES AND COURIER SERVICES 1,000,000 600,000 1,000,000 POSTAGES AND COURIER SERVICES 22021009 1,000,000 600,000 1,000,000 MEDICAL EXPENSES/REFUND (INTERNATIONAL) 22021014 300,000 0 300,000 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021046 500,000 0 500,000 RON-ACCIDENT BONUS TO DRIVERS 1,000,000 0 1,000,000 PRINTING AND PUBLICATION 143,000,000 94,480,500 154,000,000 CAPITAL ESTIMATES 10,000,000 0 20,000,000 Outland Substitution of Vehicles for Judges, members and staff bus (CCA) 0013000010115 20,000,000 0 20,000,000 Other Customary Court of Appeal's Projects (Gen Set, and Computerization) 0003000020103 5,000,000 0 5,000,000 Provision of Sophisticated Fire Fighting Equipment (CCA) 00130000020104 20,000,000 0 20,000,000 Construction of Library/Archive Office Block and Purchase of Law Books 0 20,000,000	REFRESHMENT, MEALS AND			
MEDICAL EXPENSES/REFUND (LOCAL) 22021005 POSTAGES AND COURIER SERVICES 22021009	HOSPITALITY			
1,000,000	22021004	5,000,000	3,200,000	6,000,000
POSTAGES AND COURIER SERVICES 22021009	MEDICAL EXPENSES/REFUND (LOCAL)			
22021009	22021005	1,000,000	450,000	1,000,000
MEDICAL EXPENSES/REFUND (INTERNATIONAL) 22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021046 500,000 NON-ACCIDENT BONUS TO DRIVERS 22021096 1,000,000 PRINTING AND PUBLICATION Sub-Total 143,000,000 CAPITAL ESTIMATES 0013000010114 10,000,000 Purchase of Vehicles for Judges, members and staff bus (CCA) 00130000010115 00130000010115 20,000,000 Other Customary Court of Appeal's Projects (Gen Set, and Computerization) 0003000020103 Provision of Sophisticated Fire Fighting Equipment (CCA) 0013000020104 Construction of Library/Archive Office Block and Purchase of Law Books	POSTAGES AND COURIER SERVICES			
(INTERNATIONAL) 2021014 300,000 0 300,000 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 2021046 500,000 0 500,000 NON-ACCIDENT BONUS TO DRIVERS 2021096 1,000,000 0 1,000,000 PRINTING AND PUBLICATION 243,000,000 94,480,500 154,000,000 CAPITAL ESTIMATES 0013000010114 10,000,000 0 20,000,000 Purchase of Vehicles for Judges, members and staff bus (CCA) 00130000010115 20,000,000 0 20,000,000 Other Customary Court of Appeal's Projects (Gen Set, and Computerization) 0003000020103 5,000,000 0 5,000,000 Provision of Sophisticated Fire Fighting Equipment (CCA) 0013000020104 20,000,000 0 20,000,000 Construction of Library/Archive Office Block and Purchase of Law Books 0 0 0 0 0 0 0 0 0	22021009	1,000,000	600,000	1,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021046 NON-ACCIDENT BONUS TO DRIVERS 22021096 PRINTING AND PUBLICATION Sub-Total CAPITAL ESTIMATES 0013000010114	MEDICAL EXPENSES/REFUND			
ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021046	(INTERNATIONAL)			
ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021046	22021014	300,000	0	300,000
22021046	ANNUAL BUDGET EXPENSES AND			
NON-ACCIDENT BONUS TO DRIVERS 1,000,000 0 1,000,000	ADMINISTRATION			
1,000,000 1,000,000 1,000,000 20,000	22021046	500,000	0	500,000
PRINTING AND PUBLICATION 143,000,000 94,480,500 154,000,000 CAPITAL ESTIMATES 0013000010114 10,000,000 0 20,000,000 Purchase of Vehicles for Judges, members and staff bus (CCA) 20,000,000 0 20,000,000 Other Customary Court of Appeal's Projects (Gen Set, and Computerization) 5,000,000 0 5,000,000 Provision of Sophisticated Fire Fighting Equipment (CCA) 20,000,000 0 20,000,000 Construction of Library/Archive Office Block and Purchase of Law Books 80,000,000 0 20,000,000	NON-ACCIDENT BONUS TO DRIVERS			
Sub-Total 143,000,000 94,480,500 154,000,000 CAPITAL ESTIMATES 00130000010114 10,000,000 0 20,000,000 Purchase of Vehicles for Judges, members and staff bus (CCA) 20,000,000 0 20,000,000 Other Customary Court of Appeal's Projects (Gen Set, and Computerization) 5,000,000 0 5,000,000 Provision of Sophisticated Fire Fighting Equipment (CCA) 20,000,000 0 20,000,000 Construction of Library/Archive Office Block and Purchase of Law Books 154,000,000 0 20,000,000	22021096	1,000,000	0	1,000,000
CAPITAL ESTIMATES 10,000,000 0 20,000,000 Purchase of Vehicles for Judges, members and staff bus (CCA) 20,000,000 0 20,000,000 O0130000010115 20,000,000 0 20,000,000 Other Customary Court of Appeal's Projects (Gen Set, and Computerization) 5,000,000 0 5,000,000 Provision of Sophisticated Fire Fighting Equipment (CCA) 20,000,000 0 20,000,000 Construction of Library/Archive Office Block and Purchase of Law Books 80,000,000 0 20,000,000	PRINTING AND PUBLICATION			
0013000010114 10,000,000 0 20,000,000 Purchase of Vehicles for Judges, members and staff bus (CCA) 00130000010115 20,000,000 0 20,000,000 Other Customary Court of Appeal's Projects (Gen Set, and Computerization) 00030000020103 5,000,000 0 5,000,000 Provision of Sophisticated Fire Fighting Equipment (CCA) 0013000020104 20,000,000 0 20,000,000 Construction of Library/Archive Office Block and Purchase of Law Books	Sub-Total	143,000,000	94,480,500	154,000,000
Purchase of Vehicles for Judges, members and staff bus (CCA) 00130000010115 20,000,000 0 20,000,000 Other Customary Court of Appeal's Projects (Gen Set, and Computerization) 00030000020103 5,000,000 0 5,000,000 Provision of Sophisticated Fire Fighting Equipment (CCA) 00130000020104 20,000,000 0 20,000,000 Construction of Library/Archive Office Block and Purchase of Law Books	CAPITAL ESTIMATES			
Purchase of Vehicles for Judges, members and staff bus (CCA) 00130000010115 20,000,000 0 20,000,000 Other Customary Court of Appeal's Projects (Gen Set, and Computerization) 00030000020103 5,000,000 0 5,000,000 Provision of Sophisticated Fire Fighting Equipment (CCA) 00130000020104 20,000,000 0 20,000,000 Construction of Library/Archive Office Block and Purchase of Law Books	00130000010114	10,000,000	0	20,000,000
members and staff bus (CCA) 00130000010115 Other Customary Court of Appeal's Projects (Gen Set, and Computerization) 0003000020103 Provision of Sophisticated Fire Fighting Equipment (CCA) 00130000020104 Construction of Library/Archive Office Block and Purchase of Law Books	Purchase of Vehicles for Judges,			, ,
Other Customary Court of Appeal's Projects (Gen Set, and Computerization) 0003000020103				
Other Customary Court of Appeal's Projects (Gen Set, and Computerization) 0003000020103	` '	20,000,000	0	20,000,000
Projects (Gen Set, and Computerization) 00030000020103	Other Customary Court of Appeal's			, ,
0003000020103 5,000,000 0 5,000,000 Provision of Sophisticated Fire Fighting Equipment (CCA) 20,000,000 0 20,000,000 Construction of Library/Archive Office Block and Purchase of Law Books				
Equipment (CCA) 00130000020104 Construction of Library/Archive Office Block and Purchase of Law Books		5,000,000	0	5,000,000
Equipment (CCA) 00130000020104 Construction of Library/Archive Office Block and Purchase of Law Books	Provision of Sophisticated Fire Fighting			
00130000020104 20,000,000 0 20,000,000 Construction of Library/Archive Office Block and Purchase of Law Books				
Construction of Library/Archive Office Block and Purchase of Law Books	, , ,	20,000.000	0	20.000.000
Block and Purchase of Law Books			-	-,,-
	<u> </u>			
	(Customary Court of Appeal)			

00130000030106	20,000,000	0	25,000,000
Construction and Furnishing of prototype			
Court Houses outside Lokoja(Customary			
Court)			
00130000030107	20,000,000	0	20,000,000
Construction and Furnishing of prototype			
Admin. Office Block. (CCA)			
0006000010102	20,000,000	0	20,000,000
Construction/ Furnishing President's			
Court(CCA)/ Official Residence			
0006000010102	5,000,000	0	15,000,000
Construction/ Furnishing President's			
Court(CCA)/ Official Residence			
00130000010113	10,000,000	0	20,000,000
Life Assurance for President, Judges and			
other Members (CCA)			
00130000030110	10,000,000	0	10,000,000
Provision of security Services at CCA			
Sub-Total	140,000,000	0	175,000,000
Total	590,952,908	237,663,897	637,531,068

Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101	300,945,592	119,646,191	257,381,933
SALARY	300,343,332	113,040,131	237,301,333
21020122	5,000,000	2,850,000	14,250,000
RECESS ALLOWANCE/VACATION	3,000,000	2,030,000	11,230,000
&RESEARCH ALLOWANCE FOR JUDGES			
Sub-Total	305,945,592	122,496,191	271,631,933
OVERHEAD COSTS		, , -	, ,
22020101	2,500,000	1,775,000	2,500,000
LOCAL TRAVELS AND TRANSPORT -	_,,,,,,,,,	_,,,,,,,,,	_,555,555
TRAINING			
22020102	6,000,000	2,850,000	6,000,000
TRAVEL AND TRANSPORT		, ,	, ,
22020103	5,000,000	3,950,000	6,000,000
INTERNATIONAL TRAVEL AND			
TRANSPORT - TRAINING			
22020104	5,000,000	3,050,000	5,000,000
INTERNATIONAL TRAVEL AND			
TRANSPORT - OTHERS			
22020110	5,000,000	3,019,000	5,000,000
TRAVELLING ALLOWANCES			
22020201	500,000	320,350	700,000
INTERNET ACCESS CHARGES			
22020203	500,000	385,000	700,000
WATER RATE			
22020204	1,500,000	350,000	1,000,000
ELECTRICITY BILL/CHARGES			
22020207	500,000	150,000	500,000
HIRE OF PRIVATE HOUSES			
22020301	1,500,000	730,800	1,500,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020303	150,000	85,200	150,000
NEWSPAPERS			
22020304	150,000	63,450	150,000
MAGAZINES, JOURNALS AND			
PERIODICALS			

22020311	8,000,000	3,150,000	8,000,000
PURCHASE OF LAW BOOKS	0,000,000	3,130,000	0,000,000
22020313	50,000	11,250	50,000
PURCHASE OF ELECTRICAL ADDING		,	,
MACHINE FOR THE INTERNAL AUDIT			
UNIT			
22020320	200,000	120,000	250,000
PRINTING OF JUDICIAL FORMS			
22020333	200,000	80,000	200,000
PRINTING OF FILES JACKETS			
22020342	250,000	50,000	250,000
COMPUTER UPS			
22020353	2,000,000	0	2,000,000
PURCHASE OF OUTFIT FOR NEWLY			
APPOINTED JUDGES			
22020401	5,000,000	3,073,800	6,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	2,500,000	850,500	2,500,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020403	3,000,000	1,742,000	3,000,000
MAINTENANCE OF OFFICE BUILDING			
RESIDENTIAL QTRS			
22020404	2,000,000	1,057,205	2,000,000
MAINTENANCE OF PLANTS/GENERATORS			
22020405	500,000	444,000	700,000
MAINTENANCE OF OFFICE EQUIPMENT			
22020435	2,000,000	1,167,000	2,000,000
MAINTENANCE OF OFFICE PREMISES			
22020501	3,000,000	1,495,000	3,000,000
LOCAL TRAINING			
22020502	7,000,000	2,985,000	7,000,000
INTERNATIONAL TRAINING			
22020604	25,000,000	14,219,250	25,000,000
SECURITY VOTES (INCLUDING			
OPERATIONS)			
22020605	1,000,000	285,500	1,000,000
CLEANING AND FUNIGATION SERVICES			

22020653	3,000,000	1,951,050	3,000,000
MINOR WORK (ALL MINISTRRIES)	200,000	0	200,000
22020655	300,000	0	300,000
ASSESOR'S FEES	4.500.000	4 042 000	4.500.000
22020656	4,500,000	1,912,000	4,500,000
WORKSHOPS, SEMINARS &			
CONFERENCES	2 500 000	025 000	2 500 000
22020657	3,500,000	835,000	3,500,000
LIBRARY AND LAW REPORTING	4 000 000	450,000	4 000 000
22020658	1,000,000	150,000	1,000,000
PROJECT MONITORING AND			
EVALUATION	200.000	450,000	200.000
22020675	300,000	150,000	300,000
COMPUTER/SALARY UNIT OVERHEAD			
EXPENSES	42 222 222	0.645.000	11.000.000
22020679	13,000,000	9,615,000	14,000,000
OFFICE AND GENERAL EXPENSES	2500,000	450.000	2 000 000
22020704	2,500,000	450,000	2,000,000
CONSULTANCY SERVICES	200,000	20.000	202.000
22020722	300,000	20,000	300,000
PUBLIC RELATIONS			
22020801	1,800,000	1,010,000	2,000,000
MOTOR VEHICLE FUEL COST			
22020803	500,000	335,000	750,000
PLANTS/GENERATOR FUEL COST			
22020806	3,500,000	2,750,000	4,000,000
DIESEL EXPENSES			
22020901	2,500,000	1,579,780	2,500,000
BANK CHARGES (OTHER THAN INTEREST)		_	
22020908	200,000	0	0
SUBSCRIPTION (INVESTMENT)		_	
22020912	200,000	0	0
MONTHLY RETURNS ON INVESTMENT			
22020913	300,000	80,000	300,000
FINANCIAL ASSISTANCE	_		
22021001	3,000,000	1,536,000	2,000,000
REFRESHMENT, MEALS AND			
HOSPITALITY			

22021004	2 000 000	475.000	1 500 000
MEDICAL EXPENSES/REFUND (LOCAL)	2,000,000	475,000	1,500,000
22021005	100,000	28,800	100,000
POSTAGES AND COURIER SERVICES	100,000	28,800	100,000
22021009	3,500,000	355,000	3,500,000
MEDICAL EXPENSES/REFUND	3,300,000	333,000	3,300,000
(INTERNATIONAL)			
22021014	1,000,000	250,000	1,000,000
ANNUAL BUDGET EXPENSES AND	1,000,000	230,000	1,000,000
ADMINISTRATION			
22021020	500,000	0	0
HIV/AIDS PROGRAMM			-
Sub-Total	137,500,000	70,941,935	138,700,000
CAPITAL ESTIMATES			
00130000010121	10,000,000	0	10,000,000
Purchase of Vehicle for Grand Khadis and			,,,,,,,,
other Khadis including staff Bus			
00130000010117	10,000,000	0	10,000,000
Purchase of Vehicle for Chief Registrar,			, ,
Directors in Sharia Court of Appeal			
00110000010109	5,000,000	0	3,500,000
Provision of Computer Set & Accessories			
to all Sharia Court Chambers &			
Directorates			
00130000010122	5,000,000	0	5,000,000
Purchase of Generating Sets for Sharia			
Court			
00130000010144	10,000,000	0	10,000,000
Purchase of Law Books and Library			
Facility (Sharia)			
00130000010143	5,000,000	0	5,000,000
Security, Fire Preventive and Safety			
Appliances for Sharia Court of Appeal			
00130000010107	40,000,000	0	45,000,000
Sharia Court of Appeal Headquarter			
Building Project			
00130000020101	15,000,000	0	15,000,000
Construction of Office Block To serve as			
Archives			

0006000010101	15,000,000	0	13,000,000
Construction/ Furnishing of Official			
Residence for Hon. Grand Khadi of Sharia			
Court of Appeal			
0010000010103	5,000,000	0	5,000,000
Provision of Borehole with Overhead			
Tank at the Sharia Court Headquarters			
00130000030109	20,000,000	0	20,000,000
Rehabilitation/Upgrading of Sharia Court			
of Appeal Buildings			
00130000010112	10,000,000	0	7,500,000
Life Assurance for Grand Khadi, Khadis			
and other Staff			
00060000030117	0	0	5,000,000
Construction of Upper Sharia Court			
Building			
00060000030118	0	0	3,500,000
Construction of lower Sharia Court			
Building			
Sub-Total	150,000,000	0	157,500,000
Total	593,445,592	193,438,126	567,831,933

051300100100 MINISTRY OF YOUTH & SPORTS YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic MINISTRY OF YOUTH & SPOR	Revised	Actual 2016	
ECONOMIC	Estimates 2016	Actual 2016	Budget 2017
24.04.04.04		44.046.744	F.C. 072, 770
21010101	40,091,730	41,946,744	56,873,779
SALARY	40.004.700	11 0 16 7 11	
Sub-Total	40,091,730	41,946,744	56,873,779
OVERHEAD COSTS			
22020101	700,000	439,100	2,000,000
LOCAL TRAVELS AND TRANSPORT -			
TRAINING			
22020102	300,000	193,800	3,500,000
TRAVEL AND TRANSPORT	, i	,	, ,
22020103	500,000	0	6,000,000
INTERNATIONAL TRAVEL AND			
TRANSPORT - TRAINING			
22020301	500,000	573,050	3,000,000
OFFICE STATIONERY/COMPUTER		,	, ,
CONSUMABLE			
22020303	100,000	53,000	101,000
NEWSPAPERS	,	,	,
22020328	1,000,000	0	1,000,000
SPORTS EQUIPMENT	, ,		, ,
22020329	200,000	35,000	202,000
PURCHASE OF MOWER, CUTLASSES AND	,	,	,
SHOVELS			
22020330	500,000	170,000	600,000
FACILITY EQUIPMENT		,,,,,	
22020331	500,000	0	5,500,000
PRIZES AND AWARDS TO ATHLETES AND	,		, ,
SCHOOLS			
22020333	200,000	91,000	400,000
PRINTING OF FILES JACKETS		,,,,,,	,,,,,,,
22020336	100,000	35,000	100,000
PURCHASE OF RAIN BOOT		12,223	===,300
22020342	50,000	20,000	50,500
COMPUTER UPS		,	,300
22020343	20,000	0	30,000
COMPUTER MOUSE		-	,300

22020401	500,000	395,600	2,500,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	300,000	193,500	600,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020404	250,000	275,500	255,000
MAINTENANCE OF PLANTS/GENERATORS			
22020405	300,000	264,500	303,000
MAINTENANCE OF OFFICE EQUIPMENT			
22020501	220,000	0	1,200,000
LOCAL TRAINING			
22020504	200,000	0	2,204,000
FESTIVAL PARTICIPATION WORKSHOP			
22020605	50,000	30,500	500,000
CLEANING AND FUNIGATION SERVICES			
22020633	20,000,000	10,000,000	50,000,000
ASSISTANCE TO N.Y.S.C			
22020653	200,000	101,500	500,000
MINOR WORK (ALL MINISTRRIES)	~		
22020656	400,000	115,000	2,500,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020679	800,000	640,250	1,800,000
OFFICE AND GENERAL EXPENSES			
22020704	100,000	0	3,500,000
CONSULTANCY SERVICES			
22020711	3,000,000	100,000	100,000,000
NATIONAL SPORTS FESTIVAL			
22020712	200,000	0	1,600,000
KOGI STATE YOUTH PARLIAMENT			
22020713	1,500,000	0	11,700,000
KOGI STATE HIGHER INST. GAMES	, ,		, ,
22020743	3,000,000	0	20,000,000
SPORTS COMPETITIONS	, ,		, ,
22020744	3,000,000	0	0
PREPARATION AND PARTICIPATION IN			
NATIONAL SPORTS FESTIVAL			

22020745	2,000,000	0	5,000,000
LOCAL SPORTS PROGRAMME-			
GRASSROOTS SPORT DEVELOPMENT		_	
22020746	200,000	0	500,000
SPORTS PROMOTIONS			
22020747	500,000	0	5,000,000
LOCAL SPORTS PROGRAMMES (TALENT			
HAUNTS)			
22020801	100,000	100,000	1,500,000
MOTOR VEHICLE FUEL COST			
22021001	300,000	144,100	500,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021003	300,000	160,600	500,000
PUBLICITY AND ADVERTISEMENT			
22021013	200,000	95,000	400,000
PROMOTION EXPENSES			
22021014	120,000	131,000	200,000
ANNUAL BUDGET EXPENSES AND			
ADMINISTRATION	~ '		
22021020	500,000	0	1,000,000
HIV/AIDS PROGRAMM			
22021021	2,560,000	0	3,000,000
GRANTS/CONTRIBUTION AND			
SUBVENTION			
22021089	500,000	0	5,000,000
NATIONAL & STATE YOUTH FESTIVAL			
Sub-Total	45,970,000	14,357,000	244,245,500
CAPITAL ESTIMATES			
00080000020103	10,000,000	0	10,000,000
Renovation of Multi-Purpose Indoor			
Sports Hall at Lokongoma Sports Centre			
00020000010107	50,000,000	0	100,000,000
NYSC Permanent Orientation Camp			
Projects (Fencing)			

.

00080000020101	50,000,000	0	50,000,000
Construction of: (A) 45x25m Handball	30,000,000	0	30,000,000
Court (B) 25x18m Basketball Court (C)			
23x12m Volleyball Court, Each with			
Asphalt Overlay			
00080000020102	20,000,000	0	0
Construction of 4 Zonal Sports Offices	20,000,000	0	ŭ
00080000020104	10,000,000	0	0
Youth Camp, Ohono	_0,000,000		
00080000020107	60,000,000	0	110,000,000
Provision of Arena Equipment including	00,000,000		
Furnishing of Offices			
00080000020105	20,000,000	0	0
Construction of Standard Handball Court	_0,000,000		
in Lokoja Township Stadium			
00080000020111	200,000,000	0	50,000,000
Construction of Lawn Tennis Complex			
and Standard Swimming Pool.			
00080000010104	20,000,000	0	70,000,000
Construction and Equipping of Skill			2,222,222
Acquisition Centres/Youth			
Empowerment Scheme			
00080000020109	60,000,000	0	0
Renovation and Upgrading of Lokoja	, ,		
Township Stadium			
0008000010101	70,000,000	0	0
Establishment of Youth Resource Centres	, ,		
in Each Senatorial District			
00130000010146	40,000,000	0	0
YESSO Skill for Job (S4J) (GCCC)	, ,		
(Provision in Min. of Budget & Planning)			
00080000010103	30,000,000	0	0
Youth Advancement and Development	, ,		
for Kogi YAD4 Kogi			
00080000020113	0	0	60,000,000
Mobilization of 1000 Youths in Kogi			. ,
State, for Training on Modern Tomatoes			
Farming in Partnership with Dangote			
group			

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00050000020143	0	0	10,000,000
Quarterly Summit of all Tertiary Students			
Bodies in Kogi State			
00050000020144	0	0	5,000,000
National Association of Kogi State			
Students Annual Convention			
Sub-Total	640,000,000	0	465,000,000
Total	726,061,730	56,303,744	766,119,279



051300100200 KOGI STATE SPORTS COUNCIL YEAR 2017 EXPENDITURE BUDGET DETAILS

TEAR 2017 EX	PENDITURE BUDG	DEI DEIAILS	
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	103,236,624	136,395,228	118,316,809
SALARY			
Sub-Total	103,236,624	136,395,228	118,316,809
OVERHEAD COSTS			
22020102	200,000	0	1,200,000
TRAVEL AND TRANSPORT			
22020110	300,000	0	300,000
TRAVELLING ALLOWANCES			
22020204	100,000	0	100,000
ELECTRICITY BILL/CHARGES			
22020205	100,000	180,000	100,000
TELEPHONE CHARGES			
22020328	500,000	0	500,000
SPORTS EQUIPMENT			
22020329	100,000	0	100,000
PURCHASE OF MOWER, CUTLASSES AND			
SHOVELS			
22020330	500,000	0	500,000
FACILITY EQUIPMENT			
22020401	400,000	0	400,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	400,000	0	400,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS		_	
22020656	250,000	0	250,000
WORKSHOPS, SEMINARS &			
CONFERENCES		_	. =
22020743	1,500,000	0	1,500,000
SPORTS COMPETITIONS		_	
22020744	2,850,000	0	2,850,000
PREPARATION AND PARTICIPATION IN			
NATIONAL SPORTS FESTIVAL			

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22020745	500,000	0	500,000
LOCAL SPORTS PROGRAMME-			
GRASSROOTS SPORT DEVELOPMENT			
22021001	100,000	0	500,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
Sub-Total	7,800,000	180,000	9,200,000
Total	111,036,624	136,575,228	127,516,809



051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EX	PENDITURE BUDG	JET DETAILS	
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	98,997,276	49,224,337	125,351,516
SALARY			
Sub-Total	98,997,276	49,224,337	125,351,516
OVERHEAD COSTS			
22020102	1,000,000	989,000	1,500,000
TRAVEL AND TRANSPORT		·	
22020203	50,000	0	50,000
WATER RATE			
22020204	200,000	0	204,000
ELECTRICITY BILL/CHARGES			
22020205	60,000	0	60,000
TELEPHONE CHARGES			
22020206	0	0	86,400
SATELLITE BROADCASTING ACCESS			
CHARGES			
22020301	200,000	185,300	300,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020401	100,000	103,900	500,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	700,000	690,000	800,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020501	100,000	0	200,000
LOCAL TRAINING			
22020638	200,000	0	200,000
UNDP/NSIS PROGRAMMES			
22020656	250,000	0	500,000
WORKSHOPS, SEMINARS &			
CONFERENCES			222.25
22020665	100,000	0	200,000
ASSISTANCE TO PAYER PATIENTS			

22020666	600,000	350,000	1,200,000
ABANDONED BABIES EXPENSES	, ,	,	, ,
22020668	1,250,000	0	5,000,000
ASSISTANCE TO THE LESS PRIVILEDGED			
22020669	6,000,000	2,321,600	10,000,000
EXPENSES INCIDENTAL TO HER			
EXCELLENCY'S TOUR			
22020670	500,000	0	1,000,000
CELEBRATION OF THE DAY FOR THE			
AFRICAN CHILD			
22020672	800,000	800,000	1,000,000
CHILDREN'S PARLIAMENT			
22020673	10,000,000	4,830,000	10,000,000
GOVT. ASSISTANCE TO ORPHANAGE			
HOMES			
22020679	500,000	496,100	800,000
OFFICE AND GENERAL EXPENSES		,	,
22020779	2,000,000	0	12,000,000
O.V.C. CARE SERVICES			
22020780	3,500,000	0	15,000,000
ANNUAL TRADE FAIR FOR EXHIBITION OF			
PRODUCTS MADE BY PEOPLE WITH			
DISABILITY			
22021001	100,000	0	100,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021003	50,000	0	500,000
PUBLICITY AND ADVERTISEMENT			
22021004	900,000	0	900,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021020	2,000,000	0	2,000,000
HIV/AIDS PROGRAMM			
22021021	200,000	0	200,000
GRANTS/CONTRIBUTION AND			
SUBVENTION			
22021066	1,500,000	0	2,000,000
INTERNATIONAL WOMEN DAY			
CELEBRATIONS			

22021067 INTERNATIONAL DAY CELEBRATION FOR	800,000	0	1,500,000
THE ELDERLY PERSONS		_	
22021068	800,000	0	1,000,000
INTERNATIONAL DAY CELEBRATION FOR			
THE FAMILY		_	
22021069	700,000	0	1,500,000
INTERNATIONAL DAY CELEBRATION FOR			
THE PEOPLE WITH DISABILITY			
22021070	1,500,000	1,480,000	2,000,000
CHILDREN DAY CELEBRATION		_	
22021071	1,000,000	0	10,000,000
INTERNATIONAL DAY CELEBRATION FOR			
WIDOWS			
22020507	0	0	10,000,000
TRAINING/EMPOWERMENT OF			
STUDENTS IN FARM CRAFT CENTRE FOR			
THE BLIND LAGOS			
22020508	0	0	20,000,000
WOMEN ENTREPRENUER AND WOMEN			
IN AGRICULTURE	27.660.000	12 245 000	442 200 400
Sub-Total	37,660,000	12,245,900	112,300,400
CAPITAL ESTIMATES			
00030000020116	10,000,000	0	0
Procurement of Training Equipment and			
materials for the Elderly across the 21			
LGAs			
00070000010103	10,000,000	0	20,000,000
Furnishing of Ministry of Women Affairs			
Office Complex			
00030000020122	15,000,000	0	0
Construction of Creche in Lokoja Town			
00030000020121	30,000,000	0	50,000,000
Construction of the Government			
Children's Reception Centre/Orphanage			
Home In Lokoja			
00120000030128	5,000,000	0	0
Establishment of Recreation and Parks			

	T	T	
00130000010163	60,000,000	0	60,000,000
Renovation of Amusement Parks Lokoja			
00030000020127	25,000,000	0	40,000,000
Renovation of Rehabilitation Centre for			
the Disabled			
00050000010101	20,000,000	0	100,000,000
Improvement on Nursery/Primary			
School, Gadumo including Fencing			
00070000010104	50,000,000	0	200,000,000
Women Empowerment (3 Senetorial			
Districts			
00030000020128	100,000,000	0	0
Establishment and Equipping of 3 No.			
Vocation Training Centres at Kabba,			
Okene & Idah			
00070000010105	50,000,000	0	50,000,000
Credit Facilities to Women Groups e.g			
Widows/Women fund for Economic			
Empowerment (WOFE)			
00070000010102	50,000,000	0	0
Establishment and Construction of			
Women Resource & Skills Development			
Centre, Lokoja			
00070000010106	50,000,000	0	0
Grant/Credit facilities to Women Groups			
00070000010101	50,000,000	0	0
Community Development Women			
Vocational Train-the Trainer Centre in			
Lokoja			
00030000020114	15,000,000	0	30,000,000
Participation & Protection Services for	, ,		, ,
Children			
00030000020115	5,000,000	0	0
Resettlement and After-Care Service to	, ,		
train the Disabled			
00130000010110	29,500,000	0	150,000,000
Establishment of Remand Home and			
Juvenile Court, Lokoja			

00030000020124	30,000,000	0	0
Social Welfare Special Intervention			
programme (Grants to Under-Privileged			
& Disabled)			
00030000020120	15,000,000	0	0
Construction of Social Welfare Office			
Complex & Area Social Welfare Offices			
00030000020130	30,000,000	0	80,000,000
Establishment of Day Care Centre for			
Elderly			
00020000030104	0	0	20,000,000
Renovation of Ministry's Day Care Centre			
at FAREC			
00020000030106	0	0	50,000,000
Renovation and Equipping Drop in			
Centre Aloma			
00020000030105	0	0	100,000,000
Sustainable Programme for Orphan and			
Vulnerable Children in Kogi State.			
Sub-Total	649,500,000	0	950,000,000
Total	786,157,276	61,470,237	1,187,651,916

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EXPENDITURE BUDGET DETAILS				
Economic	Revised	Actual 2016	Budget 2017	
	Estimates 2016			
21010101	426,156,452	381,257,343	476,780,567	
SALARY				
21020107	0	0	200,000	
NYSC ALLOWANCES				
Sub-Total	426,156,452	381,257,343	476,980,567	
OVERHEAD COSTS				
22020101	500,000	0	100,000	
LOCAL TRAVELS AND TRANSPORT -				
TRAINING				
22020102	2,700,000	1,015,000	3,000,000	
TRAVEL AND TRANSPORT				
22020110	300,000	130,000	160,000	
TRAVELLING ALLOWANCES				
22020204	140,000	0	100,000	
ELECTRICITY BILL/CHARGES				
22020205	186,000	58,000	100,000	
TELEPHONE CHARGES				
22020301	500,000	680,000	2,000,000	
OFFICE STATIONERY/COMPUTER				
CONSUMABLE				
22020304	0	0	100,000	
MAGAZINES, JOURNALS AND				
PERIODICALS				
22020328	200,000	0	200,000	
SPORTS EQUIPMENT				
22020401	2,000,000	896,000	1,000,000	
MAINTENANCE OF MOTOR				
VEHICLE/TRANSPORT EQUIPMENT				
22020405	2,000,000	1,460,000	2,000,000	
MAINTENANCE OF OFFICE EQUIPMENT				
22020411	1,000,000	0	200,000	
MAINTENANCE PF JSS EQUIPMENT				

22020412	300,000	0	150,000
MAINTENANCE & RUNNING COSTS OF	300,000	U	130,000
NOMADIC EDUCATION PROGRAMME			
22020413	5,500,000	0	20,000,000
STUDENT MAINTENANCE IN UNITY	3,300,000	U	20,000,000
SCHOOLS			
22020414	500,000	200,000	400,000
MAINTENANCE AND RUNNING COSTS OF	300,000	200,000	400,000
JETS PROG.			
22020501	3,500,000	0	2,000,000
LOCAL TRAINING	3,300,000	U	2,000,000
22020610	10.005.000	2 041 205	10.005.000
	10,095,000	2,841,385	10,095,000
STUDENT EXCHANGE PROGRAMME	200.000		200,000
22020611	200,000	0	200,000
FRENCH PROGRAMME	200000	200.000	400.000
22020612	300,000	300,000	400,000
SUPERVISION AND MONITORING OF			
SCHOOL PROJECT	700000		
22020613	500,000	0	400,000
MONITORING OF TERTIARY INSTITUTION			
(ADMISSION AND SCHOLARSHIP)	•		
22020656	0	0	700,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020658	200,000	50,000	200,000
PROJECT MONITORING AND			
EVALUATION			
22020662	0	0	800,000
PARTICIPATION IN TRADE FAIRS (BOTH			
ZONAL & INTERNATIONAL)			
22020667	200,000	0	200,000
SCHOOL SOCIAL WORKS (COUNSELLING)			
22020704	25,000	0	50,000
CONSULTANCY SERVICES			
22020705	0	0	300,000
REVENUE/PROJECT MONITORING			
EXPENSES			
22020720	200,000	0	200,000
STATISTICAL INVESTIGATION/ACTIVITIES			

	1		
22020784	0	0	600,000
ORGANIZATION OF SCIENCE			
COMPETITION			
22020785	0	0	500,000
SCIENCE & TECHNICAL EXHIBITION FOR			
E.I.			
22021001	500,000	479,000	600,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021004	200,000	0	200,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021005	0	0	150,000
POSTAGES AND COURIER SERVICES			
22021009	300,000	0	0
MEDICAL EXPENSES/REFUND			
(INTERNATIONAL)			
22021015	200,000	0	200,000
BURIAL EXPENSES			
22021018	40,000,000	0	37,100,000
STUDENT FEEDING EXPENSES AND			
TRANSPORTATION			
22021021	10,000	0	0
GRANTS/CONTRIBUTION AND			
SUBVENTION			
22021047	400,000	0	400,000
NATIONAL COUNCIL ON EDUCATION	,		ŕ
22021074	250,000	0	200,000
RUNNING COST FOR PRIMARY	,		,
EDUCATION BOARD			
22021075	3,000,000	0	2,000,000
ORGANIZATION OF INTERNATIONAL	, ,		, ,
SCIENCES OLYMPIADS			
22021076	300,000	0	100,000
ENVIRONMENTAL EDUCATION AND			
PUBLIC AWARENESS PROGRAMME			
22021082	800,000	708,000	1,000,000
SCHOOL ADMINISTRATION EXPENSES TO		1 22,220	_,555,566
Z.I.E OFFICE			

22224022	10.000	0	50.000
22021083	10,000	0	50,000
AGENCY FOR ADULT AND NON-FORMAL			
EDUCATION: GENERAL EXPENSES	222.222	0	700.000
22021084	800,000	0	700,000
NATIONAL SCIENCE AND TECHNOLOGY			
WEEK			
22021085	10,000	0	1,000,000
FESTIVAL OF INSTRUCTIONAL MATERIALS			
WEEK			
22021086	120,000,000	125,000,000	135,087,000
EXAMINATION EXPENSES			
22021017	0	0	100,000
HEALTH FACILITIES MAINTENENCE			
EXPENSES			
22021020	0	0	400,000
HIV/AIDS PROGRAMME			
22021073	0	0	200,000
WOMEN EDUCATION PROGRAMME			
22020614	0	0	4,000,000
MONITORING OF SCHOOL &			
INSPECTORATE SERVICES			
22020360	0	0	870,000
PROVISITION OF COMPUTER AND OTHER			·
FACILITIES FOR BUDGET UNIT			
Sub-Total	197,826,000	133,817,385	230,512,000
CAPITAL ESTIMATES			
00050000010107	20,000,000	0	241,081,200
Supply of Customized Text Books to	2,222,222		, ,
Schools (MOEHQ) including Instructional			
Materials			
00050000010123	50,000,000	0	45,300,000
Supply of Customised Exercise Books.	30,000,000	· ·	13,300,000
00050000010120	10,000,000	0	0
Construction of Office Complex for	10,000,000	o	0
STTEB, Lokoja			
00050000010104 Supply of Science &	35,000,000	0	492,000,000
Technical Equipment in 40 Centres.	33,000,000	0	472,000,000
recinical Equipment in 40 Centres.			

00050000040101	30,000,000	0	20,000,000
Construction of Intro-Tech Workshop	30,000,000	U	20,000,000
and Installation of equipment.			
00050000010108	20,000,000	0	45,000,000
Construction of 2 New Classrooms	20,000,000	U	43,000,000
Blocks at Odagba Community Secondary			
Schools, Comprehensive College Ayeh- Gbede and Others			
	20,000,000	0	0
00050000010114	20,000,000	0	0
Establishment/Expansion of New Govt.			
Day Secondary Schools at Ejegbo,			
Ohuekpe & Egbeda Egga	10,000,000	0	
00050000010118	10,000,000	0	0
Expansion of Girls Model Secondary			
School, Ogbonicha, Ogugu Community			
Secondary School.	22.222.222		
00050000010132	30,000,000	0	0
Government Secondary School, Ganaja			
and Bassa-Nge Secondary School, Adum-) Y		
Woiwo		_	
00050000010131	20,000,000	0	30,000,000
Education Resource Centre			
00050000010129	10,000,000	2,000,000	10,000,000
Sport Development and Competitions in			
Schools			
00050000010136	460,000,000	0	0
Construction and Equiping of Standard			
Science Laboratories (AAMCO, St.			
Barnabas, OLS Anyigba and GSSS. Lokoja)			
and Unity Schools			
00050000010106	60,000,000	5,025,617	64,000,000
Renovation of School Buildings, (Primary			
& Post Primary)			
00050000010133	40,000,000	0	0
Expansion of Government Science			
School, Lokoja.			
00050000040102	53,500,000	0	15,000,000
Accreditation of Technical Schools			
Courses (Ankpa, Idah, Oboroke and			
Mopa)			

00050000010113	40,000,000	0	40,000,000
Renovation of Grant Aided Schools,	40,000,000	O	40,000,000
Ijowa Isanlu Comprehensive Sec. School			
and Jamatul Nasril College, Ife-Olukotu			
00050000010134	40,000,000	0	0
Rehabilitation of G. S. S. Ogodu.	.0,000,000	· ·	·
00050000010135	40,000,000	0	0
Rehabilitation of G. S. S. Odu, Takete	.0,000,000	· ·	·
Amuro and Others			
00050000010121	50,000,000	0	50,000,000
Renovation/Furnishing of State Library		_	22,223,222
Complex			
00130000010148	5,000,000	0	0
Equipping Library and Store	, ,		
00020000030103	65,000,000	0	0
Kogi State Commitment to NIGERIAN			
SEAFARERS DEVELOPMENT PROGRAM			
(NSDP)			
00050000010137	250,000,000	0	0
Rehabilitation and Addition of Vocational			
Programmes at Idah, Ankpa, Mopa and			
Oboroke Government Technical			
Colleges, St. Kizito's College Isanlu,			
Comprehensive Sec. Sch. Kabba, and			
Comprehensive High Sch. Oke Offin.			
00050000010112	20,000,000	0	1,000,000
Taking-over of Community Secondary			
Schools Courses(Across the State)			
00050000010116	12,000,000	0	25,000,000
Education Sector Analysis			
00050000010122	10,000,000	0	15,000,000
Education Management Information			
System (EMIS) MOE Headquarters			
00050000010128	80,000,000	0	30,000,000
State Education Summit and Sector Plan			
(SESSP)			
00050000010130	5,000,000	0	10,000,000
Establishment of School Base Committee			
00050000040104	10,000,000	0	10,000,000

	ı		
Development of Technical and			
Vocational Education			
00050000010109	50,000,000	0	50,000,000
Establishment of Govt. School for the			
Handicapped/Grants to Voluntary			
Agencies for The Handicapped			
00050000010115	20,000,000	0	0
Maths Improvement Project (GCCC)			
(Provision in Min. of Budget & Planning)			
00050000020106	50,000,000	0	50,000,000
Student Financing (Bursary Award)			
00050000010103	100,000,000	0	370,000,000
Payment of WAEC Fees			
00050000010124	10,000,000	0	14,000,000
Education for All/SDG4			
00130000010183	0	0	30,000,000
Construction of additional office complex			
for Ministry of Education and Renovation			
of upstairs block.			
00130000010184	0	0	23,000,000
Restructuring of the general store at the			
Ministry of Education, Science and			
Technology Headquarter.			
00020000030107	0		170,000,000
Upgrading of Facilities in the Four (4)			, ,
Newly Converted Unity School, (One in			
Each Senatorial District and Crowther			
Memorial College, Lokoja)			
00110000010128	0	0	546,000,000
Computerisation in 40 Centres			
00020000010117	0	0	150,000,000
Construction of Headquarter and 21			, ,
Offices for Quality Assurance and			
furnishing			
00020000010117	0	0	15,000,000
Establishment of guardian and			
counselling centres in the 3 Senatorial			
Districts			
	l		

00020000030108	0	0	40,000,000
Renovation of Community Secondary			, ,
School Agassa and Two Others			
00020000030109	0	0	31,000,000
Renovation of community Secondary			, ,
Olowa, GSS. Oguma and Others			
00110000010126	0	0	100,000,000
ICT Park			
00130000020115	0	0	10,000,000
Bio-Tech Production Projects (Soap,			
Hand Sanitizer etc)			
00050000040103	0	0	4,000,000
Establishment of Science & Technology			
Development Projects			
00120000010133	0	0	12,000,000
Establishment of Kogi State Solar Power			
Project			
00110000010125	0	0	12,000,000
ICT Capacity Building for Youths			
Empowerment			
00110000010117	0	0	10,000,000
Networking and Computerization of			
Activities of all Government Offices			
Provision of School Uniform (Lokoja).	0	0	180,900,000
Provision of Furniture for Secondary	0	0	201,000,000
Schools Across the State			
Kogi Wide Academic Excellence	0	0	13,000,000
Competition(4th Edition)			
Renovation/Rehabilitation of Schools	0	0	1,705,000,000
and Perimeter Fencing Across the			
State(All LGA)			
Staff Training	0	0	45,000,000
Sub-Total	1,725,500,000	7,025,617	4,925,281,200

Total

2,349,482,452

522,100,345

5,632,773,767

051700200100			
STATE UNIVERSAL BASIC EDUCATION BOARD			
YEAR 2017 EX	PENDITURE BUDG	ET DETAILS	
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	289,686,636	193,299	241,245,708
SALARY			
Sub-Total	289,686,636	193,299	241,245,708
OVERHEAD COSTS			
22020102	5,000,000	4,290,180	6,000,000
TRAVEL AND TRANSPORT			
22020203	200,000	0	200,000
WATER RATE	,		
22020204	300,000	0	300,000
ELECTRICITY BILL/CHARGES			,
22020205	200,000	0	200,000
TELEPHONE CHARGES			,
22020301	1,500,000	1,000,000	400,000
OFFICE STATIONERY/COMPUTER		, ,	,
CONSUMABLE			
22020305	500,000	500,000	500,000
PRINTING OF NON SECURITY DOCUMENT	,	,	,
22020401	3,000,000	2,050,202	3,000,000
MAINTENANCE OF MOTOR	, ,	, ,	, ,
VEHICLE/TRANSPORT EQUIPMENT			
22020402	2,500,000	1,504,000	2,000,000
MAINTENANCE OF OFFICE FURNITURE	, ,	, ,	, ,
AND FITTINGS			
22020501	2,000,000	780,000	1,500,000
LOCAL TRAINING	, ,	,	, ,
22020601	1,000,000	525,000	1,000,000
SECURITY SERVICES	, ,	·	, ,
22020704	300,000	0	300,000
CONSULTANCY SERVICES		-	,
22020901	400,000	0	400,000
BANK CHARGES (OTHER THAN INTEREST)		-	,
· - 1			

Total	3 19,186,636	18,604,621	266,645,708
Sub-Total	29,500,000	18,411,322	25,400,000
STAFF WELFARE			
22021098	700,000	417,840	700,000
WEEK			
FESTIVAL OF INSTRUCTIONAL MATERIALS			
22021085	1,000,000	589,100	700,000
SPORTING ACTIVITIES			_
22021008	100,000	-	100,000
POSTAGES AND COURIER SERVICES			
22021005	1,000,000	500,000	300,000
MEDICAL EXPENSES/REFUND (LOCAL)			·
22021004	5,400,000	3,000,000	3,500,000
PUBLICITY AND ADVERTISEMENT			·
22021003	300,000	500,000	300,000
HONORARIUM & SITTING ALLOWANCE			
22021002	2,500,000	1,755,000	2,500,000
HOSPITALITY			
REFRESHMENT, MEALS AND	, ,	, ,	, ,
22021001	1,600,000	1,000,000	1,500,000

051700800100 KOGI STATE LIBRARY BOARD YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EX	YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised	Actual 2016	Budget 2017	
	Estimates 2016			
21010101	25,713,464	37,643,523	31,453,321	
SALARY				
Sub-Total	25,713,464	37,643,523	31,453,321	
OVERHEAD COSTS				
22020102	150,000	135,000	153,000	
TRAVEL AND TRANSPORT				
22020110	140,000	0	142,800	
TRAVELLING ALLOWANCES				
22020201	90,000	0	19,800	
INTERNET ACCESS CHARGES				
22020203	70,000	0	71,400	
WATER RATE				
22020205	71,000	0	72,420	
TELEPHONE CHARGES				
22020301	160,000	161,400	163,200	
OFFICE STATIONERY/COMPUTER				
CONSUMABLE				
22020303	67,000	150,000	68,340	
NEWSPAPERS				
22020304	50,000	0	51,000	
MAGAZINES, JOURNALS AND				
PERIODICALS				
22020325	400,000	160,000	408,000	
LIBRARY EXPENSES				
22020402	138,000	120,000	140,760	
MAINTENANCE OF OFFICE FURNITURE				
AND FITTINGS				
22020404	120,000	85,000	122,400	
MAINTENANCE OF PLANTS/GENERATORS				
22020501	35,000	0	35,700	
LOCAL TRAINING				
22020601	60,000	40,000	61,200	
SECURITY SERVICES				

38,506,323

34,027,221

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Total

22020657	50,000	0	61,200
LIBRARY AND LAW REPORTING			
22020679	70,000	0	71,400
OFFICE AND GENERAL EXPENSES			
22020801	250,000	0	255,000
MOTOR VEHICLE FUEL COST			
22020803	100,000	0	102,000
PLANTS/GENERATOR FUEL COST			
22020901	50,000	11,400	51,000
BANK CHARGES (OTHER THAN INTEREST)			
22021001	200,000	0	204,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021004	130,000	0	132,600
MEDICAL EXPENSES/REFUND (LOCAL)			
22021005	74,000	0	74,480
POSTAGES AND COURIER SERVICES			
22021015	110,000	0	112,200
BURIAL EXPENSES	Y		
Sub-Total	2,585,000	862,800	2,573,900

28,298,464

Economic 21010101	Revised Estimates 2016	Actual 2016	Duusetzuii
	esumates zuib		Budget 2017
	99,756,566	34,438,386	80,249,806
SALARY	33,730,300	3 1, 133,333	30,2 13,000
Sub-Total	99,756,566	34,438,386	80,249,806
OVERHEAD COSTS			
22010103	135,000	0	0
DEATH BENEFITS			
22020101	400,000	395,000	1,000,000
LOCAL TRAVELS AND TRANSPORT -	,	,	, ,
TRAINING			
22020201	50,000	36,500	150,000
NTERNET ACCESS CHARGES		,	•
22020202	50,000	0	0
SOFTWARE CHARGES/LICENSE RENEWAL			
22020204	55,000	0	0
ELECTRICITY BILL/CHARGES) (
22020205	60,000	0	0
TELEPHONE CHARGES			
22020301	200,000	91,000	350,000
OFFICE STATIONERY/COMPUTER	,	,	•
CONSUMABLE			
22020302	50,000	0	40,000
PLANNING & STATISTIC BOOKS	,		·
22020303	50,000	0	40,000
NEWSPAPERS	·		·
22020304	40,000	0	20,000
MAGAZINES, JOURNALS AND	,		,
PERIODICALS			
22020327	1,000,000	0	70,000
SKILL ACQUISITION & LEARNING			
MATERIALS			
22020401	400,000	383,500	600,000
MAINTENANCE OF MOTOR			-
VEHICLE/TRANSPORT EQUIPMENT			

.

22020402 100,000 90,000 183,440 MAINTENANCE OF OFFICE FURNITURE

AND FITTINGS			
22020404	50,000	20,000	30,000
MAINTENANCE OF PLANTS/GENERATORS			
22020405	100,000	35,000	120,000
MAINTENANCE OF OFFICE EQUIPMENT			
22020501	100,000	54,000	80,000
LOCAL TRAINING			
22020503	50,000	0	40,000
RADIO LITERACY TRAINING: TRAINING			
MOBILIZATION AND AIR TIME			
22020601	50,000	0	0
SECURITY SERVICES			
22020605	50,000	10,000	20,000
CLEANING AND FUNIGATION SERVICES			
22020679 OFFICE AND GENERAL	150,000	10,000	120,000
EXPENSES			
22020741	150,000	50,000	80,000
LITERACY DAY CELEBRATIONS			
22020742	600,000	476,500	1,523,000
ADVOCACY, MONITORING &			
SENSITIZATION IN THE LGAS			
22020783	50,000	0	100,000
SESP AND SESOP			
22020801	100,000	91,000	180,000
MOTOR VEHICLE FUEL COST			
22020803	50,000	40,000	100,000
PLANTS/GENERATOR FUEL COST			
22020901	50,000	5,000	10,000
BANK CHARGES (OTHER THAN INTEREST)			
22021001	100,000	40,000	70,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021002	140,000	0	100,000
HONORARIUM & SITTING ALLOWANCE			
22021003	100,000	40,000	80,000
PUBLICITY AND ADVERTISEMENT			

22021004	200,000	0	0
MEDICAL EXPENSES/REFUND (LOCAL)			
22021005	200,000	0	20,000
POSTAGES AND COURIER SERVICES			
22021045	80,000	0	20,000
RESEARCH AND STUDIES			
Sub-Total	4,960,000	1,867,500	5,146,440
Total	104,716,566	36,305,886	85,396,246



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051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EX	PENDITURE BUDG	ET DETAILS	
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	1,750,794,414	0	1,706,395,213
SALARY			
Sub-Total	1,750,794,414	0	1,706,395,213
OVERHEAD COSTS			
22020102	10,700,000	5,171,680	10,700,000
TRAVEL AND TRANSPORT			
22020103	3,000,000	0	3,000,000
INTERNATIONAL TRAVEL AND			
TRANSPORT - TRAINING			
22020201	5,000,000	200,000	5,000,000
INTERNET ACCESS CHARGES			
22020203	5,000,000	355,770	5,000,000
WATER RATE			
22020204	6,000,000	4,836,765	6,000,000
ELECTRICITY BILL/CHARGES			
22020205	4,000,000	3,400,000	4,000,000
TELEPHONE CHARGES			
22020301	7,000,000	6,400,000	7,000,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020303	1,000,000	1,000,000	1,000,000
NEWSPAPERS			
22020304	1,000,000	1,000,000	1,000,000
MAGAZINES, JOURNALS AND			
PERIODICALS			
22020305	2,000,000	1,500,000	3,401,125
PRINTING OF NON SECURITY DOCUMENT			
22020307	3,000,000	25,500	3,000,000
DRUGS AND MEDICAL SUPPLIES			
22020308	150,000	100,000	150,000
UNIFORMS AND OTHER CLOTHINGS			
22020325	5,000,000	1,800,000	5,000,000
LIBRARY EXPENSES			

22020328	2,000,000	122,500	2,000,000
SPORTS EQUIPMENT			
22020329	500,000	37,500	500,000
PURCHASE OF MOWER, CUTLASSES AND			
SHOVELS			
22020330	500,000	0	500,000
FACILITY EQUIPMENT			
22020333	2,000,000	0	2,000,000
PRINTING OF FILES JACKETS			
22020334	2,000,000	0	2,000,000
PRINTING OF RECEIPTS			
22020342	200,000	50,000	200,000
COMPUTER UPS			
22020343	50,000	0	50,000
COMPUTER MOUSE			
22020350	8,000,000	0	8,000,000
PRINTING OF FORMS			
22020401	10,000,000	8,000,000	10,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	10,000,000	7,000,000	10,000,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020403	3,000,000	1,800,000	3,000,000
MAINTENANCE OF OFFICE BUILDING /			
RESIDENTIAL QTRS			
22020404	2,000,000	1,600,000	2,000,000
MAINTENANCE OF			
PLANTS/GENERATORS			
22020405 MAINTENANCE OF OFFICE	2,000,000	270,000	2,000,000
EQUIPMENT			
22020409	1,000,000	560,000	1,000,000
WORKSHOP MAINTENANCE			
22020428	6,000,000	4,000,000	6,000,000
MAINTENANCE OF HOSTELS			
22020432	3,000,000	1,000,000	3,000,000
LANDSCAPING & CHEMICALS			

PROGRAMME (RADIO/TELEVISION EXPENSES) 2/2020435	22020433	500,000	280,000	500,000
22020435	PROGRAMME (RADIO/TELEVISION			
MAINTENANCE OF OFFICE PREMISES 22020501 5,000,000 500,000 5,000,000 1,000,000	EXPENSES)			
202020501	22020435	2,000,000	155,000	2,000,000
LOCAL TRAINING 3,000,000 22020502 3,000,000 International Training 3,000,000 22020631 3,000,000 450,000 3,000,000 SECURITY SERVICES 22020633 2,000,000 406,100 2,000,000 ASSISTANCE TO N.Y.S.C 22020656 3,000,000 2,532,500 3,000,000 WORKSHOPS, SEMINARS & CONFERENCES 22020679 8,000,000 7,000,000 10,000,000 OFFICE AND GENERAL EXPENSES 22020703 560,000 323,000 560,000 LEGAL SERVICES 22020704 5,000,000 0 5,000,000 CONSULTANCY SERVICES 22020722 600,000 1,500,000 Public Relation 22020731 2,000,000 1,322,000 2,000,000 SIWES SUPPLEMENTATION 22020735 3,000,000 0 3,000,000 SIWES SUPPLEMENTATION 22020738 2,000,000 1,500,000 2,000,000 LO CARD PRODUCTION 22020738 5,000,000 0 5,000,000 LO CARD PRODUCTION 2000,000 2,000,000	MAINTENANCE OF OFFICE PREMISES			
20202020 International Training	22020501	5,000,000	500,000	5,000,000
International Training 202020601 3,000,000 450,000 3,000,000 SECURITY SERVICES 202020633 2,000,000 406,100 2,000,000 ASSISTANCE TO N.Y.S.C 22020656 3,000,000 2,532,500 3,000,000 WORKSHOPS, SEMINARS & CONFERENCES 22020679 8,000,000 7,000,000 10,000,000 OFFICE AND GENERAL EXPENSES 22020703 560,000 323,000 560,000 LEGAL SERVICES 22020704 5,000,000 0 5,000,000 CONSULTANCY SERVICES 22020722 600,000 1,500,000 Public Relation 22020731 2,000,000 1,322,000 2,000,000 BOARD MEETING EXPENSES 22020735 3,000,000 0 3,000,000 SIWES SUPPLEMENTATION 22020737 4,000,000 2,720,550 4,000,000 IJMB/GCE/WAEC/NECO (SCRATCH CARDS) 22020738 2,000,000 1,500,000 2,000,000 LD CARD PRODUCTION 22020748 5,000,000 1,500,000 2,000,000 ACCREDITATION OF COURSES 22020758 2,000,000 2,000,000 2,000,000 TENDER AND ADVERTISEMENT 22020801 3,000,000 2,000,000 3,000,000 3,000,000 CONDON (CONDON (C	LOCAL TRAINING			
22020601 3,000,000 450,000 3,000,000	22020502			3,000,000
SECURITY SERVICES 2,000,000 406,100 2,000,000 ASSISTANCE TO N.Y.S.C 22020656 3,000,000 2,532,500 3,000,000 WORKSHOPS, SEMINARS & CONFERENCES 22020679 8,000,000 7,000,000 10,000,000 OFFICE AND GENERAL EXPENSES 560,000 323,000 560,000 LEGAL SERVICES 5,000,000 0 5,000,000 CONSULTANCY SERVICES 600,000 1,500,000 Public Relation 22020732 600,000 1,500,000 BOARD MEETING EXPENSES 3,000,000 0 3,000,000 SIWES SUPPLEMENTATION 22020737 4,000,000 2,720,550 4,000,000 IJMB/GCE/WAEC/NECO (SCRATCH CARDS) 2,000,000 1,500,000 2,000,000 LD CARD PRODUCTION 5,000,000 0 5,000,000 LD CARD PRODUCTION 5,000,000 0 5,000,000 LEGAL SERVICES 2,000,000 2,000,000 2,000,000	International Training			
SECURITY SERVICES 2,000,000 406,100 2,000,000 ASSISTANCE TO N.Y.S.C 22020656 3,000,000 2,532,500 3,000,000 WORKSHOPS, SEMINARS & CONFERENCES 22020679 8,000,000 7,000,000 10,000,000 OFFICE AND GENERAL EXPENSES 560,000 323,000 560,000 LEGAL SERVICES 5,000,000 0 5,000,000 CONSULTANCY SERVICES 600,000 1,500,000 Public Relation 22020732 600,000 1,500,000 BOARD MEETING EXPENSES 3,000,000 0 3,000,000 SIWES SUPPLEMENTATION 22020737 4,000,000 2,720,550 4,000,000 IJMB/GCE/WAEC/NECO (SCRATCH CARDS) 2,000,000 1,500,000 2,000,000 LD CARD PRODUCTION 5,000,000 0 5,000,000 LD CARD PRODUCTION 5,000,000 0 5,000,000 LEGAL SERVICES 2,000,000 2,000,000 2,000,000	22020601	3,000,000	450,000	3,000,000
ASSISTANCE TO N.Y.S.C 22020656 3,000,000 WORKSHOPS, SEMINARS & CONFERENCES 22020679 OFFICE AND GENERAL EXPENSES 22020703 LEGAL SERVICES 22020704 CONSULTANCY SERVICES 22020722 000,000 EDARD MEETING EXPENSES 22020735 SOOD,000 SIWES SUPPLEMENTATION 22020737 4,000,000 LO CARD PRODUCTION LO CARD PRODUCTION 22020748 S,000,000 D (S,000,000 D (S,	SECURITY SERVICES			
22020656 3,000,000 2,532,500 3,000,000 WORKSHOPS, SEMINARS & CONFERENCES 22020679 8,000,000 7,000,000 10,000,000 0 0 0 0 0 0 0	22020633	2,000,000	406,100	2,000,000
WORKSHOPS, SEMINARS & CONFERENCES 22020679	ASSISTANCE TO N.Y.S.C			
WORKSHOPS, SEMINARS & CONFERENCES 22020679	22020656	3,000,000	2,532,500	3,000,000
22020679	WORKSHOPS, SEMINARS &		, ,	. ,
OFFICE AND GENERAL EXPENSES 560,000 323,000 560,000 LEGAL SERVICES 560,000 323,000 560,000 22020704 5,000,000 0 5,000,000 CONSULTANCY SERVICES 600,000 1,500,000 Public Relation 22020732 600,000 1,500,000 BOARD MEETING EXPENSES 22020735 3,000,000 0 3,000,000 SIWES SUPPLEMENTATION 22020737 4,000,000 2,720,550 4,000,000 IJMB/GCE/WAEC/NECO (SCRATCH CARDS) 2020738 2,000,000 1,500,000 2,000,000 LD CARD PRODUCTION 5,000,000 0 5,000,000 ACCREDITATION OF COURSES 2,000,000 2,000,000 2,000,000 TENDER AND ADVERTISEMENT 3,000,000 2,000,000 3,000,000	1			
OFFICE AND GENERAL EXPENSES 560,000 323,000 560,000 LEGAL SERVICES 560,000 323,000 560,000 22020704 5,000,000 0 5,000,000 CONSULTANCY SERVICES 600,000 1,500,000 Public Relation 22020732 600,000 1,500,000 BOARD MEETING EXPENSES 22020735 3,000,000 0 3,000,000 SIWES SUPPLEMENTATION 22020737 4,000,000 2,720,550 4,000,000 IJMB/GCE/WAEC/NECO (SCRATCH CARDS) 2020738 2,000,000 1,500,000 2,000,000 LD CARD PRODUCTION 5,000,000 0 5,000,000 ACCREDITATION OF COURSES 2,000,000 2,000,000 2,000,000 TENDER AND ADVERTISEMENT 3,000,000 2,000,000 3,000,000	22020679	8,000,000	7,000,000	10,000,000
LEGAL SERVICES S,000,000 O S,000,000	OFFICE AND GENERAL EXPENSES		, ,	. ,
LEGAL SERVICES S,000,000 O S,000,000	22020703	560,000	323,000	560,000
CONSULTANCY SERVICES 22020722 Public Relation 22020731	LEGAL SERVICES		,	,
CONSULTANCY SERVICES 22020722 Public Relation 22020731	22020704	5,000,000	0	5,000,000
Public Relation 22020731 2,000,000 1,322,000 2,000,000 BOARD MEETING EXPENSES 3,000,000 0 3,000,000 SIWES SUPPLEMENTATION 4,000,000 2,720,550 4,000,000 IJMB/GCE/WAEC/NECO (SCRATCH CARDS) 2,000,000 1,500,000 2,000,000 1.D CARD PRODUCTION 5,000,000 0 5,000,000 ACCREDITATION OF COURSES 2,000,000 2,000,000 2,000,000 TENDER AND ADVERTISEMENT 3,000,000 2,000,000 3,000,000	CONSULTANCY SERVICES			, ,
Public Relation 22020731 2,000,000 1,322,000 2,000,000 BOARD MEETING EXPENSES 3,000,000 0 3,000,000 22020735 3,000,000 0 3,000,000 SIWES SUPPLEMENTATION 2,000,000 2,720,550 4,000,000 IJMB/GCE/WAEC/NECO (SCRATCH CARDS) 2,000,000 1,500,000 2,000,000 1.D CARD PRODUCTION 5,000,000 0 5,000,000 22020748 5,000,000 0 5,000,000 ACCREDITATION OF COURSES 2,000,000 2,000,000 2,000,000 TENDER AND ADVERTISEMENT 3,000,000 2,000,000 3,000,000	22020722		600,000	1,500,000
2,000,000 1,322,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 3,00	Public Relation		,	, ,
BOARD MEETING EXPENSES 22020735 3,000,000 SIWES SUPPLEMENTATION 22020737 4,000,000 IJMB/GCE/WAEC/NECO (SCRATCH CARDS) 22020738 1.D CARD PRODUCTION 22020748 5,000,000 ACCREDITATION OF COURSES 22020758 22020758 22020758 2,000,000 TENDER AND ADVERTISEMENT 22020801 3,000,000 3,000,000 0 3,000,000 0 3,000,000	22020731	2,000,000	1,322,000	2,000,000
SIWES SUPPLEMENTATION 22020737	BOARD MEETING EXPENSES		, ,	, ,
SIWES SUPPLEMENTATION 4,000,000 2,720,550 4,000,000 IJMB/GCE/WAEC/NECO (SCRATCH CARDS) 2,000,000 1,500,000 2,000,000 1.D CARD PRODUCTION 5,000,000 0 5,000,000 ACCREDITATION OF COURSES 2,000,000 2,000,000 2,000,000 TENDER AND ADVERTISEMENT 3,000,000 2,000,000 3,000,000	22020735	3,000,000	0	3,000,000
IJMB/GCE/WAEC/NECO (SCRATCH CARDS) CARDS) CARDS) CARDS) CARDS CARDS <td>SIWES SUPPLEMENTATION</td> <td></td> <td></td> <td>, ,</td>	SIWES SUPPLEMENTATION			, ,
IJMB/GCE/WAEC/NECO (SCRATCH CARDS) 2020738 2,000,000 1,500,000 2,000,000 1.D CARD PRODUCTION 5,000,000 0 5,000,000 22020748 5,000,000 0 5,000,000 ACCREDITATION OF COURSES 2,000,000 2,000,000 2,000,000 TENDER AND ADVERTISEMENT 3,000,000 2,000,000 3,000,000	22020737	4,000,000	2,720,550	4,000,000
CARDS) 2,000,000 1,500,000 2,000,000 I.D CARD PRODUCTION 5,000,000 0 5,000,000 22020748 5,000,000 0 5,000,000 ACCREDITATION OF COURSES 2,000,000 2,000,000 2,000,000 TENDER AND ADVERTISEMENT 3,000,000 2,000,000 3,000,000	IJMB/GCE/WAEC/NECO (SCRATCH		, ,	, ,
22020738 2,000,000 1,500,000 2,000,000 I.D CARD PRODUCTION 5,000,000 0 5,000,000 ACCREDITATION OF COURSES 2,000,000 2,000,000 2,000,000 TENDER AND ADVERTISEMENT 3,000,000 2,000,000 3,000,000	CARDS)			
I.D CARD PRODUCTION 22020748 5,000,000 0 5,000,000 ACCREDITATION OF COURSES 2,000,000 2,000,000 2,000,000 TENDER AND ADVERTISEMENT 3,000,000 2,000,000 3,000,000	·	2,000,000	1,500,000	2,000,000
ACCREDITATION OF COURSES 22020758	I.D CARD PRODUCTION		, ,	, ,
ACCREDITATION OF COURSES 22020758	22020748	5,000,000	0	5,000,000
22020758 2,000,000 2,000,000 2,000,000 TENDER AND ADVERTISEMENT 3,000,000 2,000,000 3,000,000				, , , = =
TENDER AND ADVERTISEMENT 3,000,000 2,000,000 3,000,000		2.000.000	2,000.000	2.000.000
22020801 3,000,000 2,000,000 3,000,000		, , ,	,,	,,
		3.000.000	2,000.000	3.000.000
	MOTOR VEHICLE FUEL COST	, , ,	,,	, = = =, = = =

202020803				
202020806	22020803	1,000,000	1,000,000	1,000,000
DIESEL EXPENSES 22020901	PLANTS/GENERATOR FUEL COST			
22020901 S,000,000 380,000 5,000,000 S,000,000 S,000,0	22020806	5,000,000	4,500,000	5,000,000
BANK CHARGES (OTHER THAN INTEREST) 22020906 2,000,000 101,500 2,000,000 RENT AND RATES 5,000,000 4,279,890 5,000,000 REFRESHMENT, MEALS AND HOSPITALITY 22021002 5,000,000 3,000,000 5,000,000 4,279,890 5,000,000 4,279,890 5,000,000 6,000,000	DIESEL EXPENSES			
22020906 2,000,000 101,500 2,000,000 RENT AND RATES 2021001 5,000,000 4,279,890 5,000,000 4,279,890 5,000,000 4,279,890 5,000,000 4,279,890 5,000,000 4,279,890 5,000,000 4,279,890 5,000,000 4,279,890 5,000,000 6,00	22020901	5,000,000	380,000	5,000,000
RENT AND RATES	BANK CHARGES (OTHER THAN INTEREST)			
22021001	22020906	2,000,000	101,500	2,000,000
REFRESHMENT, MEALS AND HOSPITALITY 22021002	RENT AND RATES			
HOSPITALITY 22021002	22021001	5,000,000	4,279,890	5,000,000
22021002	REFRESHMENT, MEALS AND			
HONORARIUM & SITTING ALLOWANCE 22021003 5,000,000 820,000 5,000,000	HOSPITALITY			
22021003	22021002	5,000,000	3,000,000	5,000,000
PUBLICITY AND ADVERTISEMENT 20201004 3,000,000 2,000,000 3,000,000	HONORARIUM & SITTING ALLOWANCE			
22021004	22021003	5,000,000	820,000	5,000,000
MEDICAL EXPENSES/REFUND (LOCAL) 500,000 0 500,000 22021011 500,000 0 500,000 RECRUITMENT AND APPOINTMENT COST 18,000,000 21,000,000 18,000,000 PART-TIME TEACHING EXPENSES 1,000,000 0 1,000,000 22021020 1,000,000 0 2,000,000 HIV/AIDS PROGRAMM 2,000,000 0 2,000,000 GRANTS/CONTRIBUTION AND SUBVENTION SUBVENTION 0 2,000,000 MATRICULATION EXPENSES 540,000 310,000 540,000 EXAMINATION EXPENSES 210,200,000 109,410,255 218,101,125 CAPITAL ESTIMATES 50,000,000 0 300,000,000 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja 500,000,000 0 500,000,000 00050000020102 100,000,000 0 500,000,000 Provision of Additional Structures and 100,000,000 0 500,000,000	PUBLICITY AND ADVERTISEMENT			
22021011	22021004	3,000,000	2,000,000	3,000,000
RECRUITMENT AND APPOINTMENT COST 22021019 PART-TIME TEACHING EXPENSES 22021020 1,000,000 HIV/AIDS PROGRAMM 22021021 2,000,000 GRANTS/CONTRIBUTION AND SUBVENTION 22021044 2,000,000 MATRICULATION EXPENSES 22021086 EXAMINATION EXPENSES 210,200,000 EXAMINATION EXPENSES Sub-Total 210,200,000 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja 00050000020102 Provision of Additional Structures and	MEDICAL EXPENSES/REFUND (LOCAL)			
18,000,000 21,000,000 18,000,000 20,000,000 18,000,000 18,000,000 18,000,000 18,000,000 10,	22021011	500,000	0	500,000
PART-TIME TEACHING EXPENSES 22021020 HIV/AIDS PROGRAMM 22021021 2,000,000 GRANTS/CONTRIBUTION AND SUBVENTION 22021044 22021086 EXAMINATION EXPENSES Sub-Total CAPITAL ESTIMATES 00050000020105 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja 00050000020102 Provision of Additional Structures and 1,000,000 0 1,000,000 0 2,000,000 0 2,000,000 0 310,000 109,410,255 218,101,125 CAPITAL ESTIMATES 00050000020105 50,000,000 0 300,000,000 500,000,000 0 500,000,000	RECRUITMENT AND APPOINTMENT COST			
1,000,000 0 1,000,000	22021019	18,000,000	21,000,000	18,000,000
HIV/AIDS PROGRAMM	PART-TIME TEACHING EXPENSES			
2,000,000 0 2,000,000	22021020	1,000,000	0	1,000,000
GRANTS/CONTRIBUTION AND SUBVENTION 2,000,000 0 2,000,000 22021044 2,000,000 0 2,000,000 MATRICULATION EXPENSES 540,000 310,000 540,000 EXAMINATION EXPENSES 210,200,000 109,410,255 218,101,125 CAPITAL ESTIMATES 00050000020105 500,000,000 0 300,000,000 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja 100,000,000 0 500,000,000 Provision of Additional Structures and 100,000,000 0 500,000,000	HIV/AIDS PROGRAMM			
SUBVENTION 22021044 2,000,000 0 2,000,000 MATRICULATION EXPENSES 540,000 310,000 540,000 EXAMINATION EXPENSES 210,200,000 109,410,255 218,101,125 CAPITAL ESTIMATES 00050000020105 50,000,000 0 300,000,000 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja 00050000020102 100,000,000 0 500,000,000 Provision of Additional Structures and 100,000,000 0 500,000,000	22021021	2,000,000	0	2,000,000
22021044 2,000,000 0 2,000,000 MATRICULATION EXPENSES 540,000 310,000 540,000 EXAMINATION EXPENSES 210,200,000 109,410,255 218,101,125 CAPITAL ESTIMATES 00050000020105 50,000,000 0 300,000,000 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja 100,000,000 0 500,000,000 Provision of Additional Structures and 100,000,000 0 500,000,000	GRANTS/CONTRIBUTION AND			
MATRICULATION EXPENSES 540,000 310,000 540,000 EXAMINATION EXPENSES 210,200,000 109,410,255 218,101,125 CAPITAL ESTIMATES 00050000020105 50,000,000 0 300,000,000 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja 00050000020102 100,000,000 0 500,000,000 Provision of Additional Structures and 100,000,000 0 500,000,000	SUBVENTION			
22021086 EXAMINATION EXPENSES 540,000 310,000 540,000 Sub-Total 210,200,000 109,410,255 218,101,125 CAPITAL ESTIMATES 50,000,000 0 300,000,000 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja 700,000,000 0 500,000,000 Provision of Additional Structures and 100,000,000 0 500,000,000	22021044	2,000,000	0	2,000,000
EXAMINATION EXPENSES 210,200,000 109,410,255 218,101,125 CAPITAL ESTIMATES 50,000,000 0 300,000,000 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja Polytechnic, Lokoja 0005000020102 100,000,000 0 500,000,000 Provision of Additional Structures and 100,000,000 0 500,000,000	MATRICULATION EXPENSES			
Sub-Total 210,200,000 109,410,255 218,101,125 CAPITAL ESTIMATES 50,000,000 0 300,000,000 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja 100,000,000 0 500,000,000 Provision of Additional Structures and 100,000,000 0 500,000,000	22021086	540,000	310,000	540,000
CAPITAL ESTIMATES 0005000020105 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja 0005000020102 Provision of Additional Structures and	EXAMINATION EXPENSES			
00050000020105 50,000,000 0 300,000,000 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja 00050000020102 100,000,000 0 500,000,000 Provision of Additional Structures and	Sub-Total	210,200,000	109,410,255	218,101,125
Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja 0005000020102 Provision of Additional Structures and	CAPITAL ESTIMATES			
Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja 0005000020102 Provision of Additional Structures and	00050000020105	50,000,000	0	300,000,000
for Engineering Courses in Kogi State Polytechnic, Lokoja 0005000020102 Provision of Additional Structures and		, , ,		, ,
Polytechnic, Lokoja 100,000,000 0 500,000,000 Provision of Additional Structures and 0 500,000,000	–			
00050000020102 100,000,000 0 500,000,000 Provision of Additional Structures and				
Provision of Additional Structures and		100,000.000	0	500.000.000
		,,		

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State Polytechnic Lokoja Projects			
including Purchase of Vehicles			
00050000020104	80,000,000	0	300,000,000
Accreditation of Courses in Kogi			
Polytechnic, Lokoja.			
00050000020145	0	0	500,000,000
Establishment of School of Agricultural			
Engineering			
Sub-Total	230,000,000	0	1,600,000,000
Total	2,190,994,414	109,410,255	3,524,496,338



051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2017 EXPENDITURE BUDGET DETAILS

	(PENDITURE BUDG		
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	1,469,668,224	0	1,431,144,193
SALARY			
21010102	800,000	0	400,000
OVERTIME PAYMENT			
21010104	3,000,000	0	2,250,000
AUXILLARY STAFF			
21020105	1,000,000	0	1,000,000
FURNITURE ALLOWANCE			
21020108	100,000	0	200,000
AUXILIARY STAFF & IT STUDENTS			
ALLOWANCE			
21020114	5,000,000	2,405,444	5,000,000
BOARD MEMBERS/EARNED			
ALLOWANCES			
21020115 STAFF WELFARE	1,000,000	10,486,577	1,000,000
21020120 OVERSEAS DUTY	1,000,000	0	1,500,000
ALLOWANCES			
Sub-Total	1,481,568,224	12,892,021	1,442,494,193
OVERHEAD COSTS			
22010103	2,000,000	2,703,894	2,500,000
DEATH BENEFITS			
22020101	2,000,000	1,513,820	2,500,000
LOCAL TRAVELS AND TRANSPORT -			
TRAINING			
22020102	8,000,000	6,467,004	3,000,000
TRAVEL AND TRANSPORT			
22020103	2,000,000	0	0
INTERNATIONAL TRAVEL AND			
TRANSPORT - TRAINING			
22020104	1,000,000	1,360,990	2,000,000
INTERNATIONAL TRAVEL AND			
TRANSPORT - OTHERS			
22020110	1,000,000	0	0

TRAVELLING ALLOWANCES	T		
22020201	1 000 000	0	500,000
	1,000,000	0	500,000
INTERNET ACCESS CHARGES	2 000 000	4 024 000	2 000 000
22020204	2,000,000	1,021,008	2,000,000
ELECTRICITY BILL/CHARGES			
22020205	500,000	214,000	300,000
TELEPHONE CHARGES			
22020207	500,000	0	0
HIRE OF PRIVATE HOUSES			
22020301	3,000,000	834,450	2,000,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020302	300,000	0	0
PLANNING & STATISTIC BOOKS			
22020303	500,000	988,900	500,000
NEWSPAPERS			
22020304	500,000	0	100,000
MAGAZINES, JOURNALS AND			,
PERIODICALS			
22020305	600,000	421,000	500,000
PRINTING OF NON SECURITY DOCUMENT			·
22020306	800,000	250,000	400,000
PRINTING OF SECURITY DOCUMENT			
22020307	500,000	500,000	1,000,000
DRUGS AND MEDICAL SUPPLIES	,	,	
22020308	500,000	0	1,300,000
UNIFORMS AND OTHER CLOTHINGS	,		, ,
22020309	300,000	0	200,000
FOOD STUFF/CATERING MATERIALS	,		·
SUPPLIES			
22020313	200,000	0	50,000
PURCHASE OF ELECTRICAL ADDING			7
MACHINE FOR THE INTERNAL AUDIT			
UNIT			
22020315	100,000	0	50,000
PHOTOGRAPHIC MATERIALS			33,333
	1		

22020318	2,000,000	46,000	1,000,000
PURCHASE OF TEXTBOOKS AND	2,000,000	40,000	1,000,000
TEACHING EQUIPMENT/MATERIALS FOR			
SCHOOLS			
22020322	500,000	1,908,500	2,000,000
WATER SUPPLY SPARE PARTS AND	300,000	_,,,,,,,,,	_,000,000
OTHER EQUIPMENT			
22020324	500,000	0	800,000
PROVISION OF LABORATORY CHEMICALS	300,000		333,333
22020325	1,000,000	0	300,000
LIBRARY EXPENSES	_,,,,,,,,,,		333,333
22020327	1,000,000	0	500,000
SKILL ACQUISITION & LEARNING	2,000,000		300,000
MATERIALS			
22020328	1,000,000	0	1,000,000
SPORTS EQUIPMENT	2,00,000		_,000,000
22020329	300,000	47,800	0
PURCHASE OF MOWER, CUTLASSES AND		,	
SHOVELS			
22020331	500,000	0	50,000
PRIZES AND AWARDS TO ATHLETES AND			,
SCHOOLS			
22020333	800,000	710,000	100,000
PRINTING OF FILES JACKETS	,	,	•
22020334	800,000	0	300,000
PRINTING OF RECEIPTS	·		·
22020336	200,000	0	100,000
PURCHASE OF RAIN BOOT	,		•
22020338	500,000	0	500,000
HEALTH CENTRE CONSUMABLE	·		·
22020340	500,000	36,000	200,000
TOOLS AND EQUIPMENT	·	,	·
22020344	1,000,000	0	300,000
ENTERTAINMENT AND PUBLIC			
RELATIONS AND SALES PROMOTION			
22020350	1,000,000	0	450,000
PRINTING OF FORMS			

DEFECT	Kogi State Government	2017 BUDGET
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22020404	2 000 000	4 455 665	2 000 000
22020401	3,000,000	1,455,665	2,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT	2 000 000	10.100	- 00.000
22020402	2,000,000	49,400	500,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020403	4,000,000	507,100	2,000,000
MAINTENANCE OF OFFICE BUILDING /			
RESIDENTIAL QTRS			
22020404	2,000,000	841,450	2,000,000
MAINTENANCE OF PLANTS/GENERATORS			
22020409	500,000	0	0
WORKSHOP MAINTENANCE			
22020417	1,000,000	31,250	200,000
PURCHASE & MAINTENANCE OF WATER			
TESTING EQUIPMENT			
22020405		98,700	200,000
Maintenance of Office Equipment			
22020419	1,500,000	238,860	300,000
MAINTENANCE & REPLACEMENT OF			
FURNITURE AND FITTINGS IN GOVT			
QUARTERS			
22020420	500,000		500,000
MAINTENANCE OF ELECTRIC COOKERS IN			
GOVT. QUARTERS			
22020424 MAINTENANCE OF STREET	500,000	54,600	300,000
LIGHT			
22020428	2,000,000	61,000	1,000,000
MAINTENANCE OF HOSTELS			
22020429		752,270	1,000,000
Electric installation and Appliance			
22020433	500,000	1,164,408	300,000
PROGRAMME (RADIO/TELEVISION			
EXPENSES)			
22020434	500,000	0	0
PLANTATION/MILL EXPENSES	,		
22020435	800,000	0	300,000
MAINTENANCE OF OFFICE PREMISES	,		·
<u> </u>			

22020436	500,000	0	200,000
MAINTENANCE OF TRACTORS			
22020437	1,000,000	0	500,000
MAINTENANCE OF EDUCATION			
EQUIPMENT AND MATERIALS			
22020438	300,000	0	100,000
MAINTENANCE OF REFUSE AND SEPTIC			
TANK EMPTIER			
22020447	1,000,000	0	500,000
REHABILITATION OF SCHOOL BUILDINGS			
22020501	2,000,000	0	3,000,000
LOCAL TRAINING			, ,
22020502	3,000,000	0	1,000,000
INTERNATIONAL TRAINING			, ,
22020601	2,800,000	1,894,000	2,000,000
SECURITY SERVICES		, , , , , , , , ,	, ,
22020605	1,000,000	844,920	1,000,000
CLEANING AND FUNIGATION SERVICES		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,
22020611	500,000	0	2,000,000
FRENCH PROGRAMME			, ,
22020612	300,000	0	100,000
SUPERVISION AND MONITORING OF			,
SCHOOL PROJECT			
22020633	1,000,000	100,000	300,000
ASSISTANCE TO N.Y.S.C	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,
22020656	1,000,000	1,621,576	2,000,000
WORKSHOPS, SEMINARS &	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , ,	, ,
CONFERENCES			
22020679 OFFICE AND GENERAL	15,000,000	10,236,070	10,000,000
EXPENSES			
22020430	0	1,012,269	1,000,000
Vehicle Registration, Licencing and		_,,,,	_,,,,,,,,
infrasture			
22020680	0	1,801,293	1,000,000
Special Stationary for computer		_,55_,_55	_,550,650
Accounting Machine Payroll			
2202064	0	935,000	1,000,000
Security Vote		333,000	_,000,000
Journey Force			

22020704	2,000,000	500,000	500,000
CONSULTANCY SERVICES	2,000,000	300,000	300,000
22020722	1,000,000	0	500,000
PUBLIC RELATIONS	1,000,000	O .	300,000
22020763	2,000,000	0	4,000,000
CONVOCATION EXPENSES	2,000,000	O	4,000,000
22020764	1,000,000	0	500,000
STAFF SCHOOL EXPENSES	1,000,000	O	300,000
22020766	500,000	0	200,000
INDUSTRIAL TRAINING/ATTACHMENT	300,000	O	200,000
22020767	1,000,000	0	0
RESOURCES CENTRE EXPENSES	1,000,000	O	
22020768	2,000,000	200,000	2,000,000
SPORTS GEN/NATCEGA GAMES	2,000,000	200,000	2,000,000
22020801	2,000,000	3,415,000	3,000,000
MOTOR VEHICLE FUEL COST	2,000,000	3,413,000	3,000,000
22020802	5,000,000	0	3,000,000
OTHER TRANSPORT EQUIPMENT FUEL	0,000,000	O	3,000,000
COST			
22020803	5,000,000	13,737,470	15,000,000
PLANTS/GENERATOR FUEL COST	3,000,000	13,737,470	13,000,000
22020806	1,500,000	0	500,000
DIESEL EXPENSES	1,300,000	O .	300,000
22020901	1,500,000	1,500,000	3,000,000
BANK CHARGES (OTHER THAN INTEREST)	1,300,000	1,500,000	3,000,000
22020902	2,000,000	1,263,785	3,000,000
INSURANCE PREMIUM	2,000,000	1,203,703	3,000,000
22020904 Charges on Turnover		276,027	1,000,000
22020905 EXTERNAL AUDITOR FEES	2,000,000	2,522,000	3,000,000
22021001 REFRESHMENT, MEALS AND	2,500,000	1,618,100	2,000,000
HOSPITALITY	2,300,000	1,010,100	2,000,000
22021002	500,000	230,700	500,000
HONORARIUM & SITTING ALLOWANCE	300,000	230,700	300,000
22021007	500,000	0	500,000
SUBSCRIPTION TO PROFESSIONAL	300,000	U	300,000
BODIES			
22021014	500,000	979,370	1,000,000
ANNUAL BUDGET EXPENSES AND	300,000	373,370	1,000,000
ADMINISTRATION			
7.5.17.11415117.111014			

22021015	500,000	645,500	800,000
BURIAL EXPENSES			
22021016	1,500,000	200,000	1,000,000
AUDIT FEES AND EXPENSES			
22021019	500,000	0	500,000
PART-TIME TEACHING EXPENSES			
22021020	500,000	0	500,000
HIV/AIDS PROGRAMM			
22021044	1,000,000	236,300	1,000,000
MATRICULATION EXPENSES			
22021045	250,000	157,000	250,000
RESEARCH AND STUDIES			
22020908	0	18,000	200,000
Subscription/ Donation			
22021005	0	31,975	50,000
Postage and Courier Service			
22021046	200,000	0	100,000
NON-ACCIDENT BONUS TO DRIVERS			
22021086	5,500,000	7,633,170	8,500,000
EXAMINATION EXPENSES			
Sub-Total	129,550,000	77,887,594	118,900,000
CAPITAL ESTIMATES			
00050000020112	100,000,000	37,729,632	500,000,000
Expansion of Facilities at College of			
Education, Ankpa			
00050000020101	80,000,000	0	50,000,000
Accreditation of Courses in College of			
Education (COE), Ankpa			
Sub-Total	180,000,000	37,729,632	550,000,000
Total	1,791,118,224	128,509,247	2,111,394,193

051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2017 EXPENDITURE BUDGET DETAILS

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YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	400,905,836	0	455,747,781
SALARY			
Sub-Total	400,905,836	0	455,747,781
OVERHEAD COSTS			
22020101	6,000,000	0	3,000,000
LOCAL TRAVELS AND TRANSPORT -			
TRAINING			
22020104	2,000,000	0	1,000,000
INTERNATIONAL TRAVEL AND			
TRANSPORT - OTHERS			
22020110	3,000,000	0	2,000,000
TRAVELLING ALLOWANCES			
22020203	500,000	0	500,000
WATER RATE	(
22020204	2,000,000	0	1,000,000
ELECTRICITY BILL/CHARGES			
22020205	1,000,000	0	500,000
TELEPHONE CHARGES			
22020206	500,000	0	500,000
SATELLITE BROADCASTING ACCESS			
CHARGES			
22020207	2,000,000	0	1,000,000
HIRE OF PRIVATE HOUSES			
22020301	5,000,000	0	5,000,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020303	500,000	0	500,000
NEWSPAPERS			
22020304	500,000	0	500,000
MAGAZINES, JOURNALS AND			
PERIODICALS			
22020307	500,000	0	700,000
DRUGS AND MEDICAL SUPPLIES			

22020308	500,000	0	500,000
UNIFORMS AND OTHER CLOTHINGS			
22020309	500,000	0	500,000
FOOD STUFF/CATERING MATERIALS			
SUPPLIES			
22020310	2,000,000	0	2,000,000
DRAWING OFFICE AND SURVEY			
MATERIALS			
22020311	1,000,000	0	500,000
PURCHASE OF LAW BOOKS			
22020324	1,000,000	0	800,000
PROVISION OF LABORATORY CHEMICALS			
22020325	2,000,000	0	1,000,000
LIBRARY EXPENSES			
22020327	2,000,000	0	1,000,000
SKILL ACQUISITION & LEARNING			
MATERIALS			
22020328	1,500,000	0	500,000
SPORTS EQUIPMENT			
22020340	1,000,000	0	500,000
TOOLS AND EQUIPMENT			
22020351	3,000,000	0	2,000,000
EXECUTIVE COUNCIL REFRESHMENT			
22020401	3,000,000	0	2,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	2,000,000	0	1,500,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020404	2,500,000	0	2,000,000
MAINTENANCE OF PLANTS/GENERATORS			
22020405 MAINTENANCE OF OFFICE	1,000,000	0	700,000
EQUIPMENT			,
22020435	1,000,000	0	800,000
MAINTENANCE OF OFFICE PREMISES			,
22020501	2,000,000	0	1,000,000
LOCAL TRAINING			, , , = =
22020504	800,000	0	500,000
FESTIVAL PARTICIPATION WORKSHOP		_	

22020601	500,000	0	500,000
SECURITY SERVICES	300,000	O	300,000
22020602	500,000	0	500,000
OFFICE RENT	300,000	0	300,000
22020603	500,000	0	500,000
RESIDENTIAL RENT	300,000	U	300,000
22020605	200,000	0	200,000
CLEANING AND FUNIGATION SERVICES	200,000	U	200,000
22020612	300,000	0	300,000
SUPERVISION AND MONITORING OF	300,000	U	300,000
SCHOOL PROJECT			
22020630	2,000,000	0	1,500,000
EXECUTIVE COUNCIL & SECURITY	2,000,000	U	1,300,000
COUNCIL EXPENSES			
	300,000	0	F00 000
22020650 MATERIAL TESTING LABORATORY	300,000	U	500,000
22020656	500,000	0	F00 000
WORKSHOPS, SEMINARS &	500,000	U	500,000
CONFERENCES			
	200,000	0	200,000
22020667	200,000	0	200,000
SCHOOL SOCIAL WORKS (COUNSELLING)	2 000 000	0	2 000 000
22020679	2,000,000	0	2,000,000
OFFICE AND GENERAL EXPENSES	2 000 000	•	4 000 000
22020704	2,000,000	0	1,000,000
CONSULTANCY SERVICES	2 000 000		1 000 000
22020731	2,000,000	0	1,000,000
BOARD MEETING EXPENSES			
22020738	2,000,000	0	1,000,000
I.D CARD PRODUCTION			
22020748	1,000,000	0	2,000,000
ACCREDITATION OF COURSES			
22020758	500,000	0	600,000
TENDER AND ADVERTISEMENT			
22020766	500,000	0	600,000
INDUSTRIAL TRAINING/ATTACHMENT			
22020776	1,500,000	0	700,000
HOSPITAL EXPENSES			
22020801	3,000,000	0	2,000,000
MOTOR VEHICLE FUEL COST			

Kogi State Government 2017 BUDG

22020803	1,000,000	0	1,000,000
PLANTS/GENERATOR FUEL COST	_,,,,,,,,,	_	_,,,,,,,,
22020807	1,000,000	0	1,500,000
FUEL EXPENSES	, ,		, ,
22020901	500,000	0	510,000
BANK CHARGES (OTHER THAN INTEREST)	,		,
22020902	800,000	0	850,000
INSURANCE PREMIUM	,		,
22020905	1,000,000	0	1,000,000
EXTERNAL AUDITOR FEES			
22020906	500,000	0	500,000
RENT AND RATES			
22020907 REFUNDS OF VARIOUS	1,000,000	0	1,200,000
EXPENSES			
22020908	1,000,000	0	1,200,000
SUBSCRIPTION (INVESTMENT)			
22020911	800,000	0	1,000,000
LOANS AND ADVANCES			
22020913	500,000	0	600,000
FINANCIAL ASSISTANCE			
22021001	1,000,000	0	1,500,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021002	600,000	0	700,000
HONORARIUM & SITTING ALLOWANCE			
22021003	500,000	0	650,000
PUBLICITY AND ADVERTISEMENT			
22021007	500,000	0	500,000
SUBSCRIPTION TO PROFESSIONAL			
BODIES			
22021008	500,000	0	500,000
SPORTING ACTIVITIES			
22021013	200,000	0	250,000
PROMOTION EXPENSES			
22021014	300,000	0	350,000
ANNUAL BUDGET EXPENSES AND			
ADMINISTRATION			
22021015	1,000,000	0	1,200,000
BURIAL EXPENSES			

22021019	7,500,000	0	5,000,000
PART-TIME TEACHING EXPENSES			
22021020	200,000	0	200,000
HIV/AIDS PROGRAMM			
22021021	1,500,000	0	1,000,000
GRANTS/CONTRIBUTION AND			
SUBVENTION			
22021044	1,500,000	0	2,000,000
MATRICULATION EXPENSES			
22021045	2,000,000	0	1,000,000
RESEARCH AND STUDIES			
22021086	5,000,000	0	5,500,000
EXAMINATION EXPENSES			
22021096	6,000,000	0	15,000,000
PRINTING AND PUBLICATION			
Sub-Total	106,200,000	0	94,310,000
CAPITAL ESTIMATES			
00050000020110	120,000,000	50,267,941	800,000,000
College of Education (Technical), Kabba			
Project			
00050000020111	100,000,000	0	300,000,000
Accreditation of All Courses at COE			
Technical Kabba			
Sub-Total	220,000,000	50,267,941	1,100,000,000
Total	727,105,836	50,267,941	1,650,057,781

051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EXPENDITURE BUDGET DETAILS				
Economic	Revised	Actual 2016	Budget 2017	
	Estimates 2016			
21010101	2,549,243,636	1,449,270,090	2,099,351,687	
SALARY				
21020114	377,600,000	0	620,900,000	
BOARD MEMBERS/EARNED				
ALLOWANCES				
Sub-Total	2,926,843,636	1,449,270,090	2,720,251,687	
OVERHEAD COSTS				
22020102	20,000,000	11,104,000	25,000,000	
TRAVEL AND TRANSPORT				
22020114	20,000,000	8,235,340	22,000,000	
OPERATION AND LOGISTICS	*			
22020203	4,000,000	0	5,000,000	
WATER RATE				
22020204	15,000,000	7,731,594	25,000,000	
ELECTRICITY BILL/CHARGES				
22020205	5,000,000	3,500,885	2,000,000	
TELEPHONE CHARGES				
22020301	15,000,000	3,794,300	20,000,000	
OFFICE STATIONERY/COMPUTER				
CONSUMABLE				
22020303	1,500,000	462,600	15,000,000	
NEWSPAPERS				
22020307	6,000,000	4,398,925	1,000,000	
DRUGS AND MEDICAL SUPPLIES				
22020309	1,500,000	0	2,000,000	
FOOD STUFF/CATERING MATERIALS				
SUPPLIES				
22020318	12,000,000	986,900	15,000,000	
PURCHASE OF TEXTBOOKS AND				
TEACHING EQUIPMENT/MATERIALS FOR				
SCHOOLS				
22020319	2,000,000	0	1,000,000	
PRINTING OF BUDGET STATISTICS AND				
PLANNING DOCUMENTS				

22020401	15,426,000	3,616,606	180,000,000
MAINTENANCE OF MOTOR	-, -,	2,2 2,2 2	,,
VEHICLE/TRANSPORT EQUIPMENT			
22020402	6,000,000	5,857,260	6,000,000
MAINTENANCE OF OFFICE FURNITURE	, ,	, ,	, ,
AND FITTINGS			
22020403	15,000,000	11,044,781	13,000,000
MAINTENANCE OF OFFICE BUILDING /	, ,	, ,	, ,
RESIDENTIAL QTRS			
22020428	25,000,000	22,893,621	26,000,000
MAINTENANCE OF HOSTELS	, ,	, ,	, ,
22020435	1,000,000	0	2,000,000
MAINTENANCE OF OFFICE PREMISES			
22020501	4,000,000	646,000	4,000,000
LOCAL TRAINING			
22020605	2,000,000	1,544,075	1,000,000
CLEANING AND FUNIGATION SERVICES			
22020656	3,000,000	1,544,075	3,500,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020722	5,000,000	3,066,000	1,000,000
PUBLIC RELATIONS			
22020731	5,500,000	197,750	6,000,000
BOARD MEETING EXPENSES			
22020735	200,000	735,350	300,000
SIWES SUPPLEMENTATION			
22020763	10,000,000	0	10,000,000
CONVOCATION EXPENSES			
22020765	3,000,000	1,993,150	1,000,000
VCs OFFICE AND SENATE EXPENSES			
22020787 NUC PROGRAMME	6,527,280	604,500	8,000,000
ASSESMENT			
22020789	3,161,681	2,431,717	1,200,000
FIELD TRIP			
22020807	70,000,000	68,086,962	72,000,000
FUEL EXPENSES			
22020901	7,000,000	5,880,010	500,000
BANK CHARGES (OTHER THAN INTEREST)			

	50,000,000	44.075.000	45.000.000
22020902	53,000,000	41,375,893	45,000,000
INSURANCE PREMIUM			
22021001	10,000,000	9,922,817	11,000,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021002	1,000,000	0	6,000,000
HONORARIUM & SITTING ALLOWANCE			
22021003	8,000,000	6,778,680	3,000,000
PUBLICITY AND ADVERTISEMENT			
22021006	21,400,000	16,534,202	1,500,000
WELFARE PACKAGES			
22021007	330,000	0	500,000
SUBSCRIPTION TO PROFESSIONAL			
BODIES			
22021015	600,000	564,500	1,000,000
BURIAL EXPENSES			
22021016	1,000,000	1,000,000	1,000,000
AUDIT FEES AND EXPENSES			
22021065	3,000,000	2,522,755	2,000,000
DONATIONS			
22021086	7,000,000	6,155,000	6,000,000
EXAMINATION EXPENSES			
22020404	600,000	532,900	1,000,000
Maintenance of Plants/Generators			
22021014	1,500,000	1,178,500	1,500,000
Annual Budget Expenses			
22020703	3,000,000	2,550,000	3,000,000
Legal Expenses			
22020679	35,000,000	28,831,180	30,000,000
General Office Expenses			
Sub-Total	429,244,961	288,302,828	581,000,000
CAPITAL ESTIMATES			
00050000020108	20,000,000	0	500,000,000
Construction of Student Hotels (KSU)	20,000,000		300,000,000
00050000020109	100,000,000	0	500,000,000
Accreditation of Courses at KSU, Anyigba	100,000,000		300,000,000
Sub-Total	120,000,000	0	1,000,000,000
	, ,		
Total	3,476,088,597	1,737,572,918	4,301,251,687

051705400100 KOGI STATE TEACHING SERVICE COMMISSION YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EX	YEAR 2017 EXPENDITURE BUDGET DETAILS				
Economic	Revised	Actual 2016	Budget 2017		
	Estimates 2016				
21010101 SALARY	5,171,028,338	2,756,471,423	4,072,944,254		
Sub-Total	5,171,028,338	2,756,471,423	4,072,944,254		
OVERHEAD COSTS					
22020102	2,052,000	1,564,000	2,093,040		
TRAVEL AND TRANSPORT					
22020204	432,000	260,000	440,640		
ELECTRICITY BILL/CHARGES					
22020301	800,000	740,000	816,000		
OFFICE STATIONERY/COMPUTER					
CONSUMABLE					
22020318	800,000	770,000	816,000		
PURCHASE OF TEXTBOOKS AND					
TEACHING EQUIPMENT/MATERIALS FOR					
SCHOOLS					
22020401	1,000,000	890,000	1,020,000		
MAINTENANCE OF MOTOR					
VEHICLE/TRANSPORT EQUIPMENT					
22020402	1,000,000	890,000	1,020,000		
MAINTENANCE OF OFFICE FURNITURE					
AND FITTINGS					
22020447	2,000,000	1,985,000	2,040,000		
REHABILITATION OF SCHOOL BUILDINGS					
22020501	500,000	390,000	510,000		
LOCAL TRAINING					
22020656 WORKSHOPS, SEMINARS &	800,000	760,000	808,000		
CONFERENCES					
22020679	600,000	585,000	612,000		
OFFICE AND GENERAL EXPENSES					
22020699	500,000	455,000	510,000		
MEDICAL EXPENSES IN SCHOOLS					
22020704	300,000	210,000	306,000		
CONSULTANCY SERVICES					

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Total	5,185,412,338	2,769,111,423	4,087,607,934
Sub-Total	14,384,000	12,640,000	14,663,680
PRINTING AND PUBLICATION	1,200,000	1, .50,000	1,22 .,000
22021096	1,200,000	1,450,000	1,224,000
SUBVENTION			
GRANTS/CONTRIBUTION AND	233,000	_ = = , = = ,	222,000
22021021	300,000	162,000	306,000
HIV/AIDS PROGRAMM		,= 55	- ,
22021020	100,000	77,000	102,000
SPORTING ACTIVITIES		,	,
22021008	500,000	420,000	510,000
POSTAGES AND COURIER SERVICES		,	,
22021005	200,000	40,000	204,000
MEDICAL EXPENSES/REFUND (LOCAL)	,	,	,
22021004	300,000	225,000	306,000
PUBLICITY AND ADVERTISEMENT	·	·	,
22021003	100,000	85,000	102,000
HOSPITALITY			
REFRESHMENT, MEALS AND	·	·	·
22021001	300,000	220,000	306,000
BANK CHARGES (OTHER THAN INTEREST)	,	,	,
22020901	300,000	208,000	306,000
PLANTS/GENERATOR FUEL COST	,	,	,
22020803	50,000	39,000	51,000
MOTOR VEHICLE FUEL COST	,	,	,
22020801	250,000	215,000	255,000

051705500100 SCIENCE TECHNICAL & TECHNOLOGY EDUCATION BOARD YEAR 201 EXPENDITURE BUDGET DETAILS

YEAR 201 EXP	YEAR 201 EXPENDITURE BUDGET DETAILS			
Economic	Revised	Actual 2016	Budget 2017	
	Estimates 2016			
21010101	1,800,235,182	2,252,983,247	2,050,000,000	
SALARY				
Sub-Total	1,800,235,182	2,252,983,247	2,050,000,000	
OVERHEAD COSTS				
22020102	2,679,000	0	800,000	
TRAVEL AND TRANSPORT				
22020204	800,000	200,000	650,000	
ELECTRICITY BILL/CHARGES				
22020205	160,000	120,000	600,000	
TELEPHONE CHARGES				
22020301	800,000	300,000	840,000	
OFFICE STATIONERY/COMPUTER				
CONSUMABLE				
22020401	1,000,000	220,000	850,000	
MAINTENANCE OF MOTOR				
VEHICLE/TRANSPORT EQUIPMENT				
22020402	1,000,000	220,000	1,220,000	
MAINTENANCE OF OFFICE FURNITURE				
AND FITTINGS				
22020501	500,000	180,000	500,000	
LOCAL TRAINING				
22020667	200,000	600,000	20,000	
SCHOOL SOCIAL WORKS (COUNSELLING)				
22020731	500,000	120,000	1,600,000	
BOARD MEETING EXPENSES				
22020785	400,000	0	960,000	
SCIENCE & TECHNICAL EXHIBITION FOR				
E.I.				
22020905	400,000	110,000	60,000	
EXTERNAL AUDITOR FEES				
22021001	500,000	0	800,000	
REFRESHMENT, MEALS AND				
HOSPITALITY				

22021021	100,000	0	0
GRANTS/CONTRIBUTION AND			
SUBVENTION			
22021001	0	282,000	600,000
Alternative Power Generation			
22021021	0	84,000	150,000
Monitoring and Evaluation			
22020102	0	0	5,000,000
Accreditation of Technical Schools			
Sub-Total	9,039,000	2,436,000	14,650,000
Total	1,809,274,182	2,255,419,247	2,064,650,000



051705600100				
	STATE SCHOLARSHIP BOARD			
YEAR 2017 EXPENDITURE BUDGET DETAILS Economic Revised Actual 2016 Budget 20				
Leonomic	Estimates 2016	Actual 2010	buuget 2017	
21010101	9,225,104	10,537,808	13,266,124	
SALARY				
Sub-Total	9,225,104	10,537,808	13,266,124	
OVERHEAD COSTS				
22020102	988,000	292,500	988,000	
TRAVEL AND TRANSPORT				
22020110	600,000	0	600,000	
TRAVELLING ALLOWANCES				
22020201	200,000	0	200,000	
INTERNET ACCESS CHARGES				
22020204	150,000	0	150,000	
ELECTRICITY BILL/CHARGES				
22020205	50,000	0	50,000	
TELEPHONE CHARGES	222.222			
22020301	300,000	124,000	559,000	
OFFICE STATIONERY/COMPUTER				
CONSUMABLE	FO 000	0	FO 000	
22020304 MAGAZINES, JOURNALS AND	50,000	0	50,000	
PERIODICALS				
22020305	200,000	0	200,000	
PRINTING OF NON SECURITY DOCUMENT	200,000		200,000	
22020333	200,000	0	200,000	
PRINTING OF FILES JACKETS				
22020337	150,000	0	150,000	
MOTOR VEHICLE/BICYCLE ADVANCE	,		,	
22020342	50,000	0	50,000	
COMPUTER UPS				
22020401	500,000	0	500,000	
MAINTENANCE OF MOTOR				
VEHICLE/TRANSPORT EQUIPMENT				
22020402	200,000	44,000	200,000	
MAINTENANCE OF OFFICE FURNITURE				
AND FITTINGS				

22020404	100,000	0	100,000
MAINTENANCE OF PLANTS/GENERATORS	100,000	U	100,000
22020405	100.000	0	100.000
	100,000	U	100,000
MAINTENANCE OF OFFICE EQUIPMENT	200.000	0	200.000
22020501	200,000	0	200,000
LOCAL TRAINING	200.000	0	200.000
22020656	200,000	0	200,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020679	200,000	41,000	200,000
OFFICE AND GENERAL EXPENSES			
22020731	1,240,000	0	1,240,000
BOARD MEETING EXPENSES			
22020801	50,000	0	50,000
MOTOR VEHICLE FUEL COST			
22020803	100,000	47,000	100,000
PLANTS/GENERATOR FUEL COST			
22020805	50,000	0	50,000
MOTOR CYCLE/BICYCLE			
22020901	250,000	0	250,000
BANK CHARGES (OTHER THAN INTEREST)			
22020907	250,000	0	250,000
REFUNDS OF VARIOUS EXPENSES			
22020912	60,000	0	60,000
MONTHLY RETURNS ON INVESTMENT	·		
22021001	100,000	75,000	100,000
REFRESHMENT, MEALS AND	,	,	•
HOSPITALITY			
22021002	200,000	0	200,000
HONORARIUM & SITTING ALLOWANCE	, , , , , , , , , , , , , , , , , , , ,		,
22021098	150,000	120,000	150,000
STAFF WELFARE			
Sub-Total	6,888,000	743,500	7,147,000
Total	16,113,104	11,281,308	20,413,124
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051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EX	PENDITURE BUDG	JEI DEIAILS	
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	43,910,461	20,354,691	34,585,937
SALARY			
Sub-Total	43,910,461	20,354,691	34,585,937
OVERHEAD COSTS			
22020101 LOCAL	1,500,000	0	1,500,000
TRAVELS AND TRANSPORT - TRAINING			
22020102	3,000,000	0	3,000,000
TRAVEL AND TRANSPORT			
22020103	1,000,000	0	1,000,000
INTERNATIONAL TRAVEL AND			
TRANSPORT - TRAINING	* • • • • • • • • • • • • • • • • • • •		
22020201	400,000	0	3,500,000
INTERNET ACCESS CHARGES			
22020205	100,000	0	100,000
TELEPHONE CHARGES			
22020301	500,000	0	500,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020303	100,000	0	0
NEWSPAPERS			
22020304	500,000	0	500,000
MAGAZINES, JOURNALS AND			
PERIODICALS			
22020305	100,000	0	500,000
PRINTING OF NON SECURITY DOCUMENT			
22020306	100,000	0	100,000
PRINTING OF SECURITY DOCUMENT			
22020308	2,150,000	0	2,150,000
UNIFORMS AND OTHER CLOTHINGS			
22020333	250,000	0	250,000
PRINTING OF FILES JACKETS			
22020334	40,000	0	140,000
PRINTING OF RECEIPTS			

22020342	50,000	0	500,000
COMPUTER UPS			
22020343	10,000	0	10,000
COMPUTER MOUSE		_	
22020344	3,000,000	0	3,000,000
ENTERTAINMENT AND PUBLIC			
RELATIONS AND SALES PROMOTION			
22020350	50,000	0	250,000
PRINTING OF FORMS			
22020401	500,000	0	1,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	100,000	0	100,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020404	500,000	0	500,000
MAINTENANCE OF PLANTS/GENERATORS			
22020405	200,000	0	200,000
MAINTENANCE OF OFFICE EQUIPMENT			
22020408	200,000	0	200,000
MAINTENANCE OF HEAVY DUTY			
EQUIPMENT			
22020409	200,000	0	200,000
WORKSHOP MAINTENANCE			
22020501	400,000	0	400,000
LOCAL TRAINING			
22020502	3,000,000	0	3,000,000
INTERNATIONAL TRAINING			
22020601	4,800,000	0	4,800,000
SECURITY SERVICES	, ,		, ,
22020656	500,000	0	1,000,000
WORKSHOPS, SEMINARS &	,		, ,
CONFERENCES			
22020675	500,000	0	500,000
COMPUTER/SALARY UNIT OVERHEAD		_	
EXPENSES			
22020704	500,000	0	1,000,000
CONSULTANCY SERVICES	223,236		_,555,550

22020740	2 000 000		40,000,000
22020748	3,000,000	0	10,000,000
ACCREDITATION OF COURSES	200.000		4 000 000
22020801	300,000	0	1,000,000
MOTOR VEHICLE FUEL COST			
22020806	8,000,000	0	8,000,000
DIESEL EXPENSES			
22021001	1,000,000	0	1,000,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021004	300,000	0	300,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021005	100,000	0	500,000
POSTAGES AND COURIER SERVICES			
22021009	1,500,000	0	1,500,000
MEDICAL EXPENSES/REFUND			
(INTERNATIONAL)			
22021011	150,000	0	150,000
RECRUITMENT AND APPOINTMENT COST			,
22021043	100,000	0	100,000
ASSISTANCE TO STUDENTS'			
ASSOCIATION			
22021044	1,500,000	0	1,500,000
MATRICULATION EXPENSES	, ,		, ,
22021002	0	0	2,500,000
Honorarium and Sitting allowance			, ,
22021014	0	0	300,000
Annual Budget Expenses and	-		223,222
Administration			
Sub-Total	40,200,000	0	56,750,000
CAPITAL ESTIMATES	· · ·		<u> </u>
00130000030196	100,000,000	0	0
Nigeria-Korea Vocational Training Center	200,000,000		· ·
Projects			
00050000020146	0		100,000,000
Construction of Administration Block at	U		100,000,000
Nigeria Korea Friendship Institute			
00050000020147	0	0	£0 000 000
Construction of Library Block at Nigeria	U		50,000,000
, ,			
Korea Institute			

00050000020148	0	0	150,000,000
Construction of 2 Blocks of Hostel at			
Nigeria Korea Institute			
00050000020149	0	0	100,000,000
Construction of Block of Clinic at Nigeria			
Korea Institute			
Sub-Total	100,000,000	0	400,000,000
Total	184,110,461	20,354,691	491,335,937



22021021

SUBVENTION

GRANTS/CONTRIBUTION AND

State Council on Health

052100100100 MINISTRY OF HEALTH YEAR 2017 EXPENDITURE BUDGET DETAILS **Economic** Actual 2016 Revised **Budget 2017** Estimates 2016 21010101 401,093,012 140,400,135 509,714,037 SALARY 21020107 20,000,000 15,960,000 36,864,000 **NYSC ALLOWANCES Sub-Total** 421,093,012 156,360,135 546,578,037 **OVERHEAD COSTS** 22020102 2,000,000 890,000 2,000,000 TRAVEL AND TRANSPORT 22020204 **22**8,096 0 300,000 **ELECTRICITY BILL/CHARGES** 1,800,000 22020401 585,000 2,000,000 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 500,000 22020402 155,000 500,000 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS 300,000 0 300,000 22020614 MONITORING OF SCHOOL & **INSPECTORATE SERVICES** 22020621 1,500,000 0 1,500,000 **HEALTH EDUCATION SERVICES** 22020679 OFFICE AND GENERAL 347,000 2,000,000 2,222,355 **EXPENSES** 22021001 130,000 67,000 130,000 REFRESHMENT, MEALS AND **HOSPITALITY** 1,000,000 0 1,000,000 22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)

300,000

300,000

3,000,000

0

22021080	1,500,000	0	3,000,000
NATIONAL COUNCIL ON HEALTH			
MEETINGS 22021081	500,000	0	500,000
HUMAN RESOURCE FOR HEALTH	300,000	O	300,000
22020509			10,000,000
Conduct of Nursing and Midwifery			10,000,000
Education			
Sub-Total	11,980,451	2,044,000	26,530,000
CAPITAL ESTIMATES			
00040000010120	10,000,000	0	45,000,000
Incinerator 3Nos			,,,,,,,,,,
00040000010123	50,000,000	0	390,000,000
Purchase of Medical Equipment for			, ,
Other State Hospital(apart from			
specialist and zonal hospital)			
00040000010127	50,000,000	0	0
Purchase of Mammography Machine			
With Autopsy Facilities			
00040000010129	10,000,000	0	20,000,000
Procurement and Refurbishment of			
Ambulances for the State Hospitals (50/			
NO)			
0004000010139	3,000,000	0	5,040,000
Env/Occupational Health Services			
0004000010146	10,000,000	0	40,000,000
Procurement of four (4) Blood Banks			
0004000010163	30,000,000	0	0
Bill and Melinda Gate GCCC (Provision in			
Min. of Budget & Planning)		_	
0004000010166	150,000,000	0	200,000,000
Provision of Infrastructure and			
Equipment for Zonal Hospitals at Ankpa,			
Idah, Dekina, Kabba and Okene (BD)	100 000 000		400 000 000
00040000010175	100,000,000	0	100,000,000
Equipping of Kogi State Teaching			
Hospital Temporary Site (Anyigba)	10.000.000		2 000 000
0004000010136	10,000,000	0	2,000,000
NPI Office Complex			

0001000010100	450,000,000		200 000 000
00040000010109	150,000,000	0	200,000,000
Rehabilitation of some General and			
Cottage Hospitals in the State.		_	
0004000010110	100,000,000	0	75,000,000
Completion of General Hospital Icheke			
0004000010113	14,000,000	0	10,000,000
Maintenance of World Bank Assisted-			
Health System Dev. Project II in 21 LGA.			
00040000010125	70,000,000	0	150,000,000
Specialist Hospital Projects (Admin block)			
00040000010130	10,000,000	0	0
Completion and Equipping of Cottage			
Hospital Ekirin Ade			
00040000010133	50,000,000	0	0
Completion of (9 NO) Comprehensive			
Health Centre			
00040000010143	5,000,000	0	26,000,000
Construction of Public Health Laboratory			, ,
and equipping in Lokoja.			
00040000010161	150,000,000	0	1,700,000,000
Construction of modern Medical			, , ,
Diagnostic and Imaging centre including	•		
Equipment			
0004000030101 Construction of	180,000,000	0	420,000,000
additional Facilities at College of Nursing,	100,000,000		.20,000,000
Obangede			
00040000030104	20,000,000	0	126,000,000
Construction/upgrading of Facilities at	20,000,000	o l	120,000,000
College of Health Tech Idah including			
Accreditation			
00040000010111	100,000,000	0	60,000,000
Construction of 40 Bed Cottage Hospital	100,000,000	O	00,000,000
Odu Ogboyaga including Equipment			
(BD)/Construction and Equipping of 65			
1			
No. Bed General Hospital, Odu Ogboyaga 00040000010131	10,000,000	0	10 000 000
Renovation of Mortuaries in the State (1	10,000,000		10,000,000
-			
per Senatorial District)			

00040000010134	E 000 000	0	5,000,000
	5,000,000	0	5,000,000
Renovation of Ministry of Health			
(Landscaping and Finishing)	F 000 000	0	F 000 000
00040000010165	5,000,000	0	5,000,000
Rehabilitation of State Medical Central			
Store		_	
0004000010144	5,000,000	0	5,000,000
Health System Research			
00040000010121	5,000,000	0	10,000,000
Health Management Information System			
00040000010145	5,000,000	0	5,000,000
National Health Account			
00040000020101	10,000,000	0	150,000,000
State Health Insurance Scheme			
0004000010149	10,000,000	0	10,000,000
CSM Programme			
0004000010168	5,000,000	0	5,000,000
Inspectorate Services			
0004000010170	5,000,000	0	5,000,000
Integrated Supportive Supervision			, ,
(Monitoring & Evaluation)			
00040000010160	10,000,000	0	20,000,000
State Medical Board (Reform of Medical	, ,		, ,
Bill)			
00040000030102	20,000,000	0	5,000,000
Accreditation of Courses in College of			3,000,000
Nursing, Obangede			
00040000010115	10,000,000	0	5,000,000
Blindness Prevention Programme (State	10,000,000		3,000,000
Intervention)			
00040000010122	10,000,000	0	10,000,000
Eradication of Polio (WHO)	10,000,000	0	10,000,000
00040000010103 Procurement of Drugs(20,000,000	0	100,000,000
J .	20,000,000	U	100,000,000
State Medical Store) 00040000010124	20,000,000	0	90,000,000
	20,000,000	0	80,000,000
Emergency Medical Services/ Trauma			
Centre	10.000.000		F 000 000
0004000010135	10,000,000	0	5,000,000
Measels Surveillance and MNCH			

0	10,000,000
0	15,000,000
0	10,000,000
0	10,000,000
0	10,000,000
0	0
0	5,000,000
0	5,000,000
0	5,000,000
0	10,000,000
0	5,000,000
0	10,000,000
0	10,000,000
0	50,000,000
0	10,000,000
_	0

Kogi State Government 20	17 BUDGET
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00040000010154	65,625,000	0	100,000,000
State Primary Health care Development	03,023,000	O	100,000,000
Agency			
00040000010159	50,000,000	0	50,000,000
Free Rural Medical Outreach	30,000,000	O	30,000,000
00040000010162	400,000,000	0	700,000,000
Kogi State University Teaching Hospital,	400,000,000	0	700,000,000
Anyigba (BD)			
00040000010167	2,000,000	0	10,000,000
School Health Services	2,000,000	O	10,000,000
00040000050102	20,000,000	0	5,000,000
Zoonotic Diseases Control	20,000,000	O	3,000,000
00040000050103	2,000,000	0	0
Guinea Worm Eradication	2,000,000	0	O
00040000010171	5,000,000	0	1,000,000
Climate Change	3,000,000	O	1,000,000
00040000010119	10,000,000	0	5,000,000
(I.M.C.I) Integrated Management of	10,000,000	O	3,000,000
Child-Hood illnesses			
00040000010155	20,000,000	0	3,000,000
State Aids /STI Control Programme	20,000,000	ŏ	3,000,000
(SASCP)	•		
0004000010157	10,000,000	0	2,000,000
Food, Nutrition and child Survival	10,000,000		2,000,000
00040000010169	10,000,000	0	10,000,000
Health Promotion and Education	10,000,000		10,000,000
00040000010173	20,000,000	0	20,000,000
Maternal Newborn and Child Health	20,000,000		20,000,000
Week (MNCHW)			
Renovation of 3 Primary Health Care	0	0	60,000,000
Centres			00,000,000
000400003010	0	0	10,000,000
7 Logistics management coordinating			_0,000,000
unit (LMCU)			
00040000030109	0	0	450,000,000
Health Care Plus		-	,,
00040000030110	0	0	50,000,000
Specialized Health Professional Training		-	-,,-
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Total	2,629,698,463	158,404,135	6,518,148,037
Sub-Total	2,196,625,000	0	5,945,040,000
E - Health			
00040000030111	0	0	300,000,000



052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY YEAR 2017 EXPENDITURE BUDGET DETAILS

TEAR 2017 EXPENDITURE BUDGET DETAILS				
Economic	Revised	Actual 2016	Budget 2017	
	Estimates 2016			
21010101	57,357,664	61,204,063	80,177,584	
SALARY				
Sub-Total	57,357,664	61,204,063	80,177,584	
OVERHEAD COSTS				
22020101	1,500,000	110,000	2,000,000	
LOCAL TRAVELS AND TRANSPORT -				
TRAINING				
22020102	1,000,000	53,000	500,000	
TRAVEL AND TRANSPORT				
22020111	500,000	0	500,000	
VISIT TO DISASTER AREAS FOR ON THE				
SPOT ASSESMENT				
22021080	0	0	400,000	
National Council on Health				
22020201	200,000	25,000	200,000	
INTERNET ACCESS CHARGES				
22020301	0	0	500,000	
Office Stationary/Computer Consumable				
22020333	500,000	66,500	200,000	
PRINTING OF FILES JACKETS				
22020401	1,000,000	137,000	1,000,000	
MAINTENANCE OF MOTOR				
VEHICLE/TRANSPORT EQUIPMENT				
22020402	300,000	32,000	300,000	
MAINTENANCE OF OFFICE FURNITURE				
AND FITTINGS				
22020404	300,000	157,000	300,000	
MAINTENANCE OF PLANTS/GENERATORS				
22020435	200,000	0	200,000	
MAINTENANCE OF OFFICE PREMISES				
22020501	2,000,000	0	2,000,000	
LOCAL TRAINING				

22020621	300,000	47,500	300,000
HEALTH EDUCATION SERVICES	300,000	47,300	300,000
22020640	1,000,000	118,000	1,000,000
MONITORING AND SUPERVISION OF	_,,,,,,,,		_,,
PRIMARY HEALTH CARE ACTIVITIES			
22020656	5,000,000	0	4,000,000
WORKSHOPS, SEMINARS &			.,,.
CONFERENCES			
22020658	500,000	0	0
PROJECT MONITORING AND			-
EVALUATION			
22020717	2,000,000	60,500	2,000,000
HIGH LEVEL ADVOCACY MEETINGS	_,,,,,,,,		_,,,,,,,,
22020762	100,000	0	100,000
CYBER CAFE			
22020801	500,000	70,000	500,000
MOTOR VEHICLE FUEL COST		. 5,555	
22020803	500,000	122,000	548,000
PLANTS/GENERATOR FUEL COST		,	,,,,,,
22020901	200,000	0	200,000
BANK CHARGES (OTHER THAN INTEREST)	, , , , , , , , , , , , , , , , , , ,		,
22021001	1,000,000	45,500	500,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021003	500,000	62,000	500,000
PUBLICITY AND ADVERTISEMENT	, ,	,	•
22021004	500,000	0	200,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021005	100,000	4,000	100,000
POSTAGES AND COURIER SERVICES			
22021013	200,000	0	200,000
PROMOTION EXPENSES			
22021014	200,000	51,000	200,000
ANNUAL BUDGET EXPENSES AND			
ADMINISTRATION			
22021041	500,000	0	5,000,000
STATISTICAL DATA COLLECTION,			
ANALYSIS AND PRODUCTION			

22021054	800,000	0	1,000,000
HEALTH MANAGEMENT INFORMATION			
SYSTEM			
22021088	5,000,000	0	3,000,000
COMMUNICABLE DISEASES CONTROL			
22021090	2,000,000	39,000	1,000,000
EPIDEMIC UNIT RUNNING COST			
Sub-Total	28,400,000	1,200,000	28,448,000
Total	85,757,664	62,404,063	108,625,584



052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YFAR 2017 FXPENDITURE BUDGET DETAILS

YEAR 2017 EX	PENDITURE BUDG	IEI DETAILS	
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	500,587,006	250,348,742	391,319,273
SALARY			
Sub-Total	500,587,006	250,348,742	391,319,273
OVERHEAD COSTS			
22020102	1,500,000	600,000	2,000,000
TRAVEL AND TRANSPORT			
22020201	2,000,000	0	3,000,000
Electricity Charges			
22020201	200,000	620,000	1,000,000
INTERNET ACCESS CHARGES			
22020205	200,000	720,000	1,000,000
TELEPHONE CHARGES			
22020204	0	216,000	256,000
Satellite Broadcasting Charges	~ '		
22020301	11,500,000	2,680,000	10,000,000
Drugs and Medical Supplies			
22020301	5,000,000	1,180,000	3,500,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020303	200,000	208,400	1,000,000
NEWSPAPERS			
22020324	2,500,000	0	0
PROVISION OF LABORATORY CHEMICALS			
22020333	1,500,000	280,000	1,000,000
PRINTING OF FILES JACKETS			
22020334	1,000,000	0	0
PRINTING OF RECEIPTS			
22020401	500,000	0	2,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	2,500,000	620,000	2,000,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			

22020403	3,000,000	0	0
MAINTENANCE OF OFFICE BUILDING /	3,000,000	O	O
RESIDENTIAL QTRS			
22020404	2,000,000	760,000	2,500,000
MAINTENANCE OF PLANTS/GENERATORS	2,000,000	700,000	2,300,000
22020501	0	0	3,000,000
Local Training	0	O	3,000,000
22020601	500,000	60,000	1,000,000
Security Services	300,000	00,000	1,000,000
22020605	1,000,000	300,000	2,000,000
Cleaning & Fumigation Services	1,000,000	300,000	2,000,000
22020633	0	0	600,000
Assistance to NYSC	0	O	000,000
22020656	0	132,000	2,000,000
Workshops, Seminars and Conferences		132,000	2,000,000
22020679	2,000,000	0	0
OFFICE AND GENERAL EXPENSES	2,000,000	O	0
22020704	5,438,206	0	0
CONSULTANCY SERVICES	3,430,200	O	O
22020748	0	0	2,000,000
Accreditation	Ü	o l	2,000,000
22020776	1,000,000	0	0
HOSPITAL EXPENSES	1,000,000	· ·	ŭ
22020405	3,000,000	0	0
MAINTENANCE OF OFFICE EQUIPMENT	3,000,000	· ·	
22020801	1,000,000	780,000	2,000,000
MOTOR VEHICLE FUEL COST	1,000,000	, 55,555	2,000,000
22020803	7,400,000	2,200,000	8,000,000
PLANTS/GENERATOR FUEL COST	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,,	2,223,333
22020806	1,000,000	200,000	1,500,000
DIESEL EXPENSES	, = = = , = = =	,	,,
22020807	0	0	1,000,000
Fuel/Lubricant			, ,
22020901	261,794	98,000	500,000
BANK CHARGES (OTHER THAN INTEREST)	,	,	,
22020905	1,000,000	0	1,500,000
EXTERNAL AUDITOR FEES			, , ==
22021006	0	0	1,000,000
WELFARE PACKAGES			. ,

22021001	300,000	148,000	300,000
REFRESHMENT, MEALS AND	333,333	_ :0,000	000,000
HOSPITALITY			
22021002	0	120,000	1,000,000
HONORARIUM & SITTING ALLOWANCE		•	
22021003	200,000	150,000	250,000
PUBLICITY AND ADVERTISEMENT			
22021005	0	0	50,000
POSTAGES AND COURIER SERVICES			
22021011	0	0	700,000
RECRUITMENT AND APPOINTMENT COST			
22021013	300,000	0	500,000
PROMOTION EXPENSES			
22021014	200,000	50,000,000	1,000,000
ANNUAL BUDGET EXPENSES AND			
ADMINISTRATION			
22021015	300,000	200,000	1,000,000
BURIAL EXPENSES			
Sub-Total	58,500,000	62,272,400	60,156,000
Total	5 59,087,006	312,621,142	451,475,273

052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		.
21010101	874,395,094	584,058,694	853,701,810
SALARY	, ,	, ,	, ,
21010104	2,000,000	6,597,317	8,576,513
AUXILLARY STAFF			
Sub-Total	876,395,094	590,656,011	862,278,323
OVERHEAD COSTS			
22020102	3,000,000	2,250,000	2,925,000
TRAVEL AND TRANSPORT	, ,	, ,	, ,
22020201	600,000	450,000	585,000
INTERNET ACCESS CHARGES		,	·
22020203	780,000	180,000	234,000
WATER RATE			
22020204	10,000,000	7,901,445	10,271,878
ELECTRICITY BILL/CHARGES			
22020301	2,500,000	750,000	975,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE	•		
22020302	500,000	750,000	975,000
PLANNING & STATISTIC BOOKS			
22020303	50,000	75,600	98,280
NEWSPAPERS			
22020304	150,000	60,000	78,000
MAGAZINES, JOURNALS AND			
PERIODICALS			
22020307	25,000,000	19,242,758	25,015,584
DRUGS AND MEDICAL SUPPLIES			
22020324	12,000,000	9,847,849	12,802,204
PROVISION OF LABORATORY CHEMICALS			
22020333	2,000,000	1,460,212	1,898,276
PRINTING OF FILES JACKETS			
22020401	2,500,000	1,882,878	2,447,741
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			

22020402	3,500,000	1,279,500	1,663,350
MAINTENANCE OF OFFICE FURNITURE		, ,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
AND FITTINGS			
22020403	5,000,000	1,637,100	2,128,230
MAINTENANCE OF OFFICE BUILDING /			
RESIDENTIAL QTRS			
22020404	2,500,000	1,800,000	2,340,000
MAINTENANCE OF PLANTS/GENERATORS			
22020405	1,800,000	1,200,000	1,560,000
MAINTENANCE OF OFFICE EQUIPMENT			
22020501	4,000,000	750,000	975,000
LOCAL TRAINING			
22020601	5,000,000	3,720,000	4,836,000
SECURITY SERVICES			
22020603	2,000,000	921,000	1,197,300
RESIDENTIAL RENT			
22020605	4,000,000	3,000,000	3,900,000
CLEANING AND FUNIGATION SERVICES			
22020633	1,500,000	600,000	780,000
ASSISTANCE TO N.Y.S.C			
22020679	13,000,000	7,921,350	10,297,755
OFFICE AND GENERAL EXPENSES			
22020704	19,000,000	11,900,000	15,470,000
CONSULTANCY SERVICES			
22020731	2,000,000	0	3,000,000
BOARD MEETING EXPENSES			
22020776	1,200,000	835,500	1,086,150
HOSPITAL EXPENSES			
22020801	1,500,000	978,750	1,272,375
MOTOR VEHICLE FUEL COST			
22020806	12,000,000	9,911,300	30,000,000
DIESEL EXPENSES			
22020807 FUEL EXPENSES	1,000,000	155,000	201,500
22020901 BANK CHARGES (OTHER THAN	500,000	320,000	416,000
INTEREST)			
22020905	2,000,000	350,000	455,000
EXTERNAL AUDITOR FEES			

22021001	500,000	337,500	438,750
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021003	1,000,000	0	225,000
PUBLICITY AND ADVERTISEMENT			
22021004	700,000	520,250	676,325
MEDICAL EXPENSES/REFUND (LOCAL)			
22021013	300,000	159,100	206,830
PROMOTION EXPENSES			
22021014	700,000	490,000	637,000
ANNUAL BUDGET EXPENSES AND			
ADMINISTRATION			
22021015	700,000	420,000	546,000
BURIAL EXPENSES			
22021020	3,000,000	1,944,000	2,527,200
HIV/AIDS PROGRAMM			
Sub-Total	147,480,000	96,001,092	145,141,728
Total	1,023,875,094	686,657,103	1,007,420,051

	DETAILS		
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	3,054,439,396	1,325,836,339	3,205,819,612
SALARY			
Sub-Total	3,054,439,396	1,325,836,339	3,205,819,612
OVERHEAD COSTS			
22020102	500,000	100,000	1,000,000
TRAVEL AND TRANSPORT	·	,	
22020203	200,000	0	200,000
WATER RATE	·		
22020204	200,000	0	2,000,000
ELECTRICITY BILL/CHARGES			
22020205	200,000	0	200,000
TELEPHONE CHARGES			
22020301	500,000	36,000	2,000,000
OFFICE STATIONERY/COMPUTER		,	
CONSUMABLE) (
22020303	400,000	24,000	400,000
NEWSPAPERS			
22020304	200,000	0	200,000
MAGAZINES, JOURNALS AND			
PERIODICALS			
22020305	300,000	0	1,000,000
PRINTING OF NON SECURITY DOCUMENT			
22020333	200,000	0	2,000,000
PRINTING OF FILES JACKETS			
22020334	300,000	0	2,000,000
PRINTING OF RECEIPTS			
22020342	100,000	0	500,000
COMPUTER UPS			
22020343	50,000	0	200,000
COMPUTER MOUSE			
22020350	200,000	0	2,000,00
PRINTING OF FORMS			
22020401	1,500,000	100,000	2,000,00
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			

22020402	1,500,000	0	2,000,000
MAINTENANCE OF OFFICE FURNITURE	1,500,000	O	2,000,000
AND FITTINGS			
22020403	500,000	0	2,000,000
MAINTENANCE OF OFFICE BUILDING /	333,333	· ·	_,,,,,,,,,
RESIDENTIAL QTRS			
22020404	200,000	0	2,000,000
MAINTENANCE OF PLANTS/GENERATORS	,		, ,
22020405	200,000	0	2,000,000
MAINTENANCE OF OFFICE EQUIPMENT	,		, ,
22020405			0
Maintenance of Hostels			
22020433	100,000	0	200,000
PROGRAMME (RADIO/TELEVISION			
EXPENSES)			
22020435	200,000	0	200,000
MAINTENANCE OF OFFICE PREMISES			
22020501	500,000	0	5,000,000
LOCAL TRAINING			
22020601	100,000	0	1,000,000
SECURITY SERVICES			
22020656	300,000	100,000	1,000,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020679	500,000	0	1,000,000
OFFICE AND GENERAL EXPENSES			
22020703	150,000	0	500,000
LEGAL SERVICES			
22020704			500,000
Consultancy Services			
22020722	200,000	0	200,000
PUBLIC RELATIONS			
22020731	800,000	0	800,000
BOARD MEETING EXPENSES			
22020758	200,000	0	200,000
TENDER AND ADVERTISEMENT			
22020801	500,000	120,000	1,000,000
MOTOR VEHICLE FUEL COST			
22020803	300,000	80,000	3,000,000

Sub-Total

Total

.

560,000

1,326,396,339

48,700,000

3,254,519,612

PLANTS/GENERATOR FUEL COST			
22020806	300,000	0	3,000,000
DIESEL EXPENSES			
22020901	200,000	0	500,000
BANK CHARGES (OTHER THAN INTEREST)			
22021001	300,000	0	200,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021002			1,000,000
Honorarium and Sitting Allowance			
22021004	400,000	0	4,000,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021021			500,000
Recruitment and appointment Cost	_		
22021020	200,000	0	200,000
HIV/AIDS PROGRAMM			
22021021	100,000	0	1,000,000
GRANTS/CONTRIBUTION AND			
SUBVENTION	Y		

12,600,000

3,067,039,396

COLLEGE OF NUR	052110400100 SING AND MIDWIFER'	V ORANGEDE	
	XPENDITURE BUDGET	•	
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	84,497,854	0	89,865,099
SALARY			
Sub-Total	84,497,854	0	89,865,099
OVERHEAD COSTS			
22020102	500,000	2,730,700	3,000,000
TRAVEL AND TRANSPORT	,	, ,	, ,
22020201	200,000	1,800,000	2,000,000
INTERNET ACCESS CHARGES	,	, ,	, ,
22020203	200,000	350,000	200,000
WATER RATE		,	
22020204	500,000	900,450	500,000
ELECTRICITY BILL/CHARGES			
22020205	200,000	58,400	200,000
TELEPHONE CHARGES	7		
22020301	200,000	800,600	200,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020303	200,000	60,500	200,000
NEWSPAPERS			
22020304	100,000	35,000	100,000
MAGAZINES, JOURNALS AND			
PERIODICALS			
22020305	200,000	0	200,000
PRINTING OF NON SECURITY DOCUMENT			
22020307 DRUGS AND MEDICAL	200,000	365,000	500,000
SUPPLIES			
22020308 UNIFORMS AND OTHER	50,000	0	50,000
CLOTHINGS			
22020325	300,000	280,000	300,000
LIBRARY EXPENSES			
22020328	100,000	0	100,000
SPORTS EQUIPMENT			

22020329	100,000	35,000	0
PURCHASE OF MOWER, CUTLASSES AND	100,000	33,000	U
SHOVELS			
22020330	200,000	0	0
FACILITY EQUIPMENT	200,000		Ü
22020333	100,000	76,500	100,000
PRINTING OF FILES JACKETS	100,000	70,300	100,000
22020334	100,000	80,000	100,000
PRINTING OF RECEIPTS	100,000	30,000	100,000
22020342	100,000	6,000	0
COMPUTER UPS	100,000	0,000	O
22020343	50,000	3,000	0
COMPUTER MOUSE	30,000	3,000	Ü
22020350	300,000	1,600,000	2,000,000
PRINTING OF FORMS	300,000	1,000,000	2,000,000
22020401	300,000	1,450,000	2,000,000
MAINTENANCE OF MOTOR	300,000	1) 130)000	2,000,000
VEHICLE/TRANSPORT EQUIPMENT			
22020402	300,000	750,000	300,000
MAINTENANCE OF OFFICE FURNITURE	300,000	750,000	300,000
AND FITTINGS			
22020403	300,000	2,500,000	3,000,000
MAINTENANCE OF OFFICE BUILDING		, = = = , = = =	-,,
RESIDENTIAL QTRS			
22020404	200,000	1,200,000	200,000
MAINTENANCE OF PLANTS/GENERATORS	,	, ,	,
22020428	200,000	2,350,000	3,000,000
MAINTENANCE OF HOSTELS			
22020432	200,000	450,000	200,000
LANDSCAPING & CHEMICALS			
22020433	100,000	50,000	100,000
PROGRAMME (RADIO/TELEVISION			
EXPENSES)			
22020435	200,000	496,832	200,000
MAINTENANCE OF OFFICE PREMISES		•	
22020501	200,000	0	200,000
LOCAL TRAINING			-
22020502	200,000	840,000	200,000
INTERNATIONAL TRAINING			

22020601	100,000	0	100,000
SECURITY SERVICES	200,000		_00,000
22020656	200,000	95,000	200,000
WORKSHOPS, SEMINARS &	,,,,,,,		,
CONFERENCES			
22020679	500,000	0	500,000
OFFICE AND GENERAL EXPENSES	,		,
22020703	200,000	0	200,000
LEGAL SERVICES			
22020704	200,000	0	0
CONSULTANCY SERVICES			
22020722	200,000	0	0
PUBLIC RELATIONS			
22020731	400,000	0	400,000
BOARD MEETING EXPENSES			
22020738	200,000	0	200,000
I.D CARD PRODUCTION			
22020758	200,000	0	200,000
TENDER AND ADVERTISEMENT	V		
22020801	300,000	627,830	300,000
MOTOR VEHICLE FUEL COST			
22020803	200,000	59,000	200,000
PLANTS/GENERATOR FUEL COST			
22020806	300,000	186,200	300,000
DIESEL EXPENSES			
22020901	50,000	0	50,000
BANK CHARGES (OTHER THAN INTEREST)			
22021001	300,000	0	300,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021002	200,000	0	200,000
HONORARIUM & SITTING ALLOWANCE			
22021003	200,000	0	200,000
PUBLICITY AND ADVERTISEMENT			
22021004	200,000	0	200,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021011	100,000	0	100,000
RECRUITMENT AND APPOINTMENT COST			
1			

22021020	200,000	0	200,000
HIV/AIDS PROGRAMM			
22021021	100,000	0	0
GRANTS/CONTRIBUTION AND			
SUBVENTION			
22021086	540,000	1,600,000	2,000,000
EXAMINATION EXPENSES			
Sub-Total	10,990,000	21,836,012	25,000,000
Total	95,487,854	21,836,012	114,865,099



052110600100						
	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH YEAR 2017 EXPENDITURE BUDGET DETAILS					
Economic	Revised	Actual 2016	Budget 2017			
	Estimates 2016		J			
21010101	173,710,000	105,430,173	154,951,927			
SALARY	, ,	, ,				
Sub-Total	173,710,000	105,430,173	154,951,927			
OVERHEAD COSTS						
22020102	500,000	503,700	1,530,000			
TRAVEL AND TRANSPORT	,	·	, ,			
22020201	200,000	150,000	612,000			
INTERNET ACCESS CHARGES		•				
22020203	200,000	150,000	612,000			
WATER RATE						
22020204	500,000	400,000	1,530,000			
ELECTRICITY BILL/CHARGES						
22020205	200,000	80,000	612,000			
TELEPHONE CHARGES						
22020301	200,000	150,000	612,000			
OFFICE STATIONERY/COMPUTER	•					
CONSUMABLE						
22020303	200,000	100,000	612,000			
NEWSPAPERS						
22020304	100,000	0	600,000			
MAGAZINES, JOURNALS AND						
PERIODICALS						
22020305	200,000	0	642,000			
PRINTING OF NON SECURITY DOCUMENT						
22020307	200,000	200,000	612,000			
DRUGS AND MEDICAL SUPPLIES						
22020308	100,000	100,000	306,000			
UNIFORMS AND OTHER CLOTHINGS						
22020325	300,000	200,000	918,000			
LIBRARY EXPENSES						
22020328	100,000	80,000	306,000			
SPORTS EQUIPMENT						

1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Kogi State Go	vernment 2017	BUDGET
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22020329	100,000	80,000	306,000
PURCHASE OF MOWER, CUTLASSES AND	200,000	33,333	200,000
SHOVELS			
22020330	200,000	615,000	612,000
FACILITY EQUIPMENT	,	,	,
22020333	100,000	110,000	306,000
PRINTING OF FILES JACKETS			
22020334	100,000	50,000	306,000
PRINTING OF RECEIPTS			
22020342	100,000	70,000	306,000
COMPUTER UPS			
22020350	300,000	250,000	918,000
PRINTING OF FORMS			
22020401	300,000	376,500	918,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	300,000	266,400	918,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020403	300,000	1,060,000	918,000
MAINTENANCE OF OFFICE BUILDING/			
RESIDENTIAL QTRS			
22020404	200,000	100,000	612,000
MAINTENANCE OF PLANTS/GENERATORS			
22020428	200,000	79,000	612,000
MAINTENANCE OF HOSTELS			
22020432	200,000	100,200	612,000
LANDSCAPING & CHEMICALS			
22020433	100,000	103,000	306,000
PROGRAMME (RADIO/TELEVISION			
EXPENSES)	200.000	450,000	612.000
22020435 MAINTENANCE OF OFFICE	200,000	150,000	612,000
PREMISES	200.000	100.000	C42.000
22020501	200,000	180,000	612,000
LOCAL TRAINING	200,000	200,000	C12.000
22020502	200,000	200,000	612,000
INTERNATIONAL TRAINING	400,000	446.000	200.000
22020601	100,000	116,000	306,000
SECURITY SERVICES			

22020656	200,000	150,000	612,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020679	500,000	546,000	1,530,000
OFFICE AND GENERAL EXPENSES			
22020703	200,000	150,000	612,000
LEGAL SERVICES			
22020704	200,000	180,000	612,000
CONSULTANCY SERVICES			
22020722	200,000	150,000	612,000
PUBLIC RELATIONS			
22020731	400,000	400,000	1,224,000
BOARD MEETING EXPENSES			
22020738	200,000	170,000	612,000
I.D CARD PRODUCTION			
22020758	200,000	150,000	612,000
TENDER AND ADVERTISEMENT			
22020801	300,000	250,000	918,000
MOTOR VEHICLE FUEL COST			
22020803 PLANTS/GENERATOR FUEL	200,000	130,000	612,000
COST			
22020806 DIESEL EXPENSES	300,000	373,000	918,000
22020901	50,000	30,000	153,000
BANK CHARGES (OTHER THAN INTEREST)			
22021001	300,000	250,000	918,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021002	200,000	140,000	612,000
HONORARIUM & SITTING ALLOWANCE			
22021003	200,000	200,000	612,000
PUBLICITY AND ADVERTISEMENT			
22021004	200,000	202,000	612,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021011	100,000	80,000	306,000
RECRUITMENT AND APPOINTMENT COST			
22021020	200,000	190,000	612,000
HIV/AIDS PROGRAMM			



22021021	100,000	100,000	306,000
GRANTS/CONTRIBUTION AND			
SUBVENTION			
22021086	540,000	534,500	1,650,000
EXAMINATION EXPENSES			
Sub-Total	10,990,000	10,395,300	33,951,000
Total	184,700,000	115,825,473	188,902,927



053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EX	YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised	Actual 2016	Budget 2017	
	Estimates 2016			
21010101	88,551,176	60,800,406	122,069,899	
SALARY				
Sub-Total	88,551,176	60,800,406	122,069,899	
OVERHEAD COSTS				
22020102	1,111,000	1,211,000	5,000,000	
TRAVEL AND TRANSPORT				
22020103	0	0	50,000,000	
INTERNATIONAL TRAVEL AND				
TRANSPORT - TRAINING				
22020204	200,000	120,000	300,000	
ELECTRICITY BILL/CHARGES				
22020205	50,000	36,000	110,000	
TELEPHONE CHARGES				
22020301	400,000	242,000	5,000,000	
OFFICE STATIONERY/COMPUTER				
CONSUMABLE				
22020401	1,500,000	1,694,500	3,000,000	
MAINTENANCE OF MOTOR				
VEHICLE/TRANSPORT EQUIPMENT				
22020402	1,000,000	3,471,000	24,000,000	
MAINTENANCE OF OFFICE FURNITURE				
AND FITTINGS				
22020501	500,000	165,000	20,500,000	
LOCAL TRAINING				
22020658	0	0	10,000,000	
PROJECT MONITORING AND				
EVALUATION				
22020679	1,000,000	828,500	1,500,000	
OFFICE AND GENERAL EXPENSES				
22020704	1,000,000	525,000	50,000,000	
CONSULTANCY SERVICES				
22021001	800,000	175,000	0	
REFRESHMENT, MEALS AND				
HOSPITALITY				

MEETING EXPENSES	0	0	5,000,000
22021004	200,000	200,000	200,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021021	200,000	200,000	200,000
GRANTS/CONTRIBUTION AND	,	,	,
SUBVENTION			
22020212	0	3,000,000	15,910,000
World Environmental Day (Habitat day,		, ,	, ,
Climate Change Day) Sensitization			
Campaigns for Globalization			
22020213	0	30,425,500	50,000,000
Forestry TaskForce (Enforcement)			
22020214	0	2,100,000	15,000,000
Communication and Enlightenment			
FORESTRY MANAGEMENT EXPENSES	0	0	100,000,000
DEVELOPMENT AND REVIEW OF	0	0	10,000,000
ENVIRONMENTAL LAWS			
Sub-Total	7,961,000	44,393,500	365,720,000
CAPITAL ESTIMATES) Y		
00030000020118	100,000,000	0	100,000,000
Provision of Refuse Collection Vans (Roro	, ,		, ,
Model 500 Set) and Construction of			
Refuse Dumps			
00030000020119	50,000,000	0	50,000,000
Purchase of a Septic Tank Emptier, 2 No.			
Tippers & Disinfectants			
00030000020113 Procurement of one	26,000,000	0	50,000,000
Medium Pay Loader			
00030000020111	10,000,000	0	15,000,000
Procurement of 250 No Of Household			
Dustbins			
00030000020112	20,000,000	20,000,000	50,000,000
Procurement of 25 N0 Refuse Trollies/10			
Number Compactor			
00060000010110 Completion of	31,000,000	0	50,000,000
Laboratory, Furnishing & Purchase Of			
Reagents			

00120000030127	13,000,000	0	15,000,000
Extension of Lab. Building at KOSEPA,			
Lokoja and Equipment			
00130000030150	10,000,000	0	50,000,000
Construction of 5 No. Prototype Office			, ,
Blocks for Min. of Environment & Natural			
Resources including Area Offices			
00030000020108	50,000,000	0	150,000,000
Construction of Public Toilets in Selected			
Areas across the State			
00030000020110	50,000,000	0	50,000,000
Construction of sanitary Land Fills (Dump			55,555,555
Site)			
00120000030106	50,000,000	0	90,000,000
Detailed Geological Exploration of (7)			, ,
Selected Minerals Deposits; Coal-East,			
Limestone-Central & Cust/Vesper in			
West			
00120000030128	5,000,000	0	45,000,000
Establishment of Green Parks in the 3			, ,
Senatorial Districts (Public Open Space)			
0006000030108	30,000,000	0	150,000,000
Beautification of Lokoja Township and	, ,		, ,
Other Towns			
00130000030152	25,000,000	0	50,000,000
Construction Of Office Accommodation	, ,		
for Sanitation & Waste Management			
Board and Utility Vehicle Park			
0009000030101	32,500,000	0	200,000,000
Forest Mapping (Gazzeted Forest	, ,		, ,
resources)			
0009000010102	5,000,000	0	25,000,000
Tree Planting Programme (Afforestation)	, ,		, ,
00090000040101	10,000,000	0	0
National Forestry Development Project			
(NFDP) GCCC (Provision in Min. of			
Budget & Planning)			
00090000010101	200,000,000	0	300,000,000
Erosion Control			, ,

0006000030105	20,000,000	5,000,000	800,000,000
Ecological Problem (Climate Change)			
00120000030126	10,000,000	0	10,000,000
Feasibilities Studies			
00120000010131	300,000,000	121,845,178	750,000,000
Construction of Lokoja Beach			
Embankment			
00090000010103 State Contribution to	700,000,000	100,000,000	0
New Map (Provision in Budget and			
Planning)			
00120000030105 Geological	10,000,000	0	100,000,000
Investigation of Solid Mineral Resources			
in Kogi State			
00090000010104	0	0	30,000,000
Establishment of Mineral Procurement			
and Buying Centre			
00120000030104	0	0	301,500,000
Provision of 300 Communal Been			
00090000010105	0	0	10,000,000
Establishment of Kogi State Solid Mineral			
Museum			
00090000010106	0	0	200,000,000
Relocation of Communities on Water			
Channel/Flood Prone Areas			
0009000010107	0	0	250,000,000
Desilting of Tributing Rivers-Meme River			, ,
and Others			
00090000010108	0	0	10,000,000
Establishment of Kogi State Solid Mineral			, ,
Processing Company			
00090000010109	0	0	150,000,000
Public Places/Street Cleaning in 4 Cities-			===,===,
UN Habibtat Contribution (Lokoja,			
Okene, Kabba, Dekina)			
Sub-Total	1,757,500,000	246,845,178	4,051,500,000
Total	1,854,012,176	352,039,084	4,539,289,899
IOtal	1,034,012,170	332,033,004	4,333,403,033

053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	32,798,038	29,908,083	44,290,416
SALARY			
Sub-Total	32,798,038	29,908,083	44,290,416
OVERHEAD COSTS			
22020102	226,160	320,000	646,000
TRAVEL AND TRANSPORT			
22020204	144,240	0	50,000
ELECTRICITY BILL/CHARGES			
22020301	301,600	250,000	300,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020308	90,000	0	50,000
UNIFORMS AND OTHER CLOTHINGS			
22020402	338,000	250,000	282,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020501	150,000	0	250,000
LOCAL TRAINING			
22020638	50,000	0	50,000
UNDP/NSIS PROGRAMMES			
22020704	50,000	50,000	50,000
CONSULTANCY SERVICES			
22020733	50,000	0	50,000
FEASIBILITY STUDY FOR WATER			
22020901	50,000	0	100,000
BANK CHARGES (OTHER THAN INTEREST)			
22021001	80,000	400,000	250,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021004	50,000	0	200,000
MEDICAL EXPENSES/REFUND (LOCAL)			
Sub-Total	1,580,000	1,270,000	2,278,000
Total	34,378,038	31,178,083	46,568,416

053505300100 SANITATION & WASTE MANAGEMENT BOARD YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	296,302,972	185,668,481	263,382,107
SALARY			
Sub-Total	296,302,972	185,668,481	263,382,107
OVERHEAD COSTS			
22020205	50,000	0	10,000
TELEPHONE CHARGES			
22020301	250,000	124,000	200,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020303	100,000	32,000	50,000
NEWSPAPERS			
22020336	50,000	0	0
PURCHASE OF RAIN BOOT			
22020401	1,500,000	1,391,500	2,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020403	500,000	0	200,000
MAINTENANCE OF OFFICE BUILDING /			
RESIDENTIAL QTRS			
22020801	2,000,000	5,354,500	8,760,000
MOTOR VEHICLE FUEL COST			
22020901	50,000	26,000	50,000
BANK CHARGES (OTHER THAN INTEREST)			
22021014			100,000
Preparation of Budget			
22021001	50,000	0	0
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021002	50,000	0	200,000
HONORARIUM & SITTING ALLOWANCE			
22021004	50,000	0	100,000
MEDICAL EXPENSES/REFUND (LOCAL)			

Total	301,102,972	192,596,481	293,452,107
Sub-Total	4,800,000	6,928,000	30,070,000
HIV/AIDS PROGRAMM			
22021020	100,000	0	0
Exercise			
Funding for State monthly Sanitation			
22020515			18,000,000
Local Training			
22020501			100,000
fitting			
Maintenance of office furniture and			
22020402			200,000
POSTAGES AND COURIER SERVICES			
22021005	50,000	0	100,000

055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS VEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EXPENDITURE BUDGET DETAILS				
Economic	Revised	Actual 2016	Budget 2017	
	Estimates 2016			
21010101	403,147,246	307,870,813	432,689,245	
SALARY				
Sub-Total	403,147,246	307,870,813	432,689,245	
OVERHEAD COSTS				
22020102	1,500,000	2,857,500	10,000,000	
TRAVEL AND TRANSPORT				
22020204	200,000	124,485	15,000,000	
ELECTRICITY BILL/CHARGES				
22020205	5 0,000	1,183,000	5,000,000	
TELEPHONE CHARGES				
22020301	300,000	3,641,300	10,000,000	
OFFICE STATIONERY/COMPUTER				
CONSUMABLE				
22020303	250,000	698,500	2,000,000	
NEWSPAPERS				
22020333	200,000	0	0	
PRINTING OF FILES JACKETS				
22020401	500,000	27,098,905	30,000,000	
MAINTENANCE OF MOTOR				
VEHICLE/TRANSPORT EQUIPMENT				
22020402	500,000	5,813,953	20,000,000	
MAINTENANCE OF OFFICE FURNITURE				
AND FITTINGS				
22020501	120,000	9,614,000	10,300,000	
LOCAL TRAINING				
22020658	300,000	2,751,900	15,000,000	
PROJECT MONITORING AND				
EVALUATION				
22020704	200,000	0	20,000,000	
CONSULTANCY SERVICES				
22020901	100,000	300,645	0	
BANK CHARGES (OTHER THAN INTEREST)				

22024004	100,000	0	25 000 000
22021001	100,000	0	25,000,000
REFRESHMENT, MEALS AND HOSPITALITY			
22021003	200,000	20,000	5,000,000
PUBLICITY AND ADVERTISEMENT	200,000	30,000	5,000,000
22021004	10 000 000	492 505	9 000 000
	10,000,000	482,505	8,000,000
MEDICAL EXPENSES/REFUND (LOCAL) 22021006	1 000 000	220 400	20,000,000
WELFARE PACKAGES	1,000,000	239,490	20,000,000
	10 220 765	600,000	10,000,000
22021009	10,230,765	600,000	10,000,000
MEDICAL EXPENSES/REFUND			
(INTERNATIONAL) 22021015	20,000,000	990 000	10,000,000
BURIAL EXPENSES	30,000,000	880,000	10,000,000
22021031	6 000 000	7 694 000	0
INSTALLATION OF TRADITIONAL CHIEFS	6,000,000	7,684,000	0
22021032	5,000,000	3,603,000	10,000,000
PRESENTATION OF STAFF OF OFFICE TO	3,000,000	3,003,000	10,000,000
GRADED CHIEFS CEREMONY			
22021033	3,015,369	3,374,000	0
COMMITTEE/COMMISSION SCREENING	3,013,309	3,374,000	O
EXPENSES	•		
22021065	2,684,288	21,236,900	9,000,000
DONATIONS	2,004,200	21,230,900	9,000,000
22020305	0	7,224,100	0
PRINTING OF NON SECURITY DOCUMENT	0	7,224,100	O
Sub-Total	72,450,422	99,438,183	234,300,000
CAPITAL ESTIMATES	72,430,422	33,430,103	234,300,000
00130000030192	40,000,000	0	60,000,000
Construction of Central store (Ministry			
for Local Government & Chieftaincy			
Affairs)	22 222 222		227 172 500
00130000030170	80,000,000	0	227,173,580
Renovation of Attah Igala's			
Palace/Renovation of 3 Royal Majesty's			
Palace, Provision of Amenities.	.=	_	
00130000030138	150,000,000	0	60,000,000
Renovation/Construction Of Palaces for			
1st Class Chiefs (Office/Halls Inclusive)			

Grand Total	99,998,674,261	36,186,819,684	174,851,544,523
Total	925,597,668	407,308,996	1,224,162,825
Sub-Total	450,000,000	0	557,173,580
for Graded Chiefs			
Production of Costomise Staff of Office			
00130000040101	50,000,000	0	50,000,000
Projects)			
A Legacy Project (State /LGA Joint			
00130000010141	30,000,000	0	30,000,000
Chieftaincy Affairs			
Building of Ministry of Local Govt. &			
Renovation and Furnishing of Old Office	, ,		, ,
00130000030167	30,000,000	0	30,000,000
Lokoja			
Chiefs Guest Houses/Secretariat House,			
Completion & Furnishing of Traditional	22,222,000		23,223,000
00130000030136	60,000,000	0	50,000,000
Utilities			
Provision of Chiefs Lodge/provision of	10,000,000	0	30,000,000
00130000030180	10,000,000	0	50,000,000

OR PRIN