



KOGI STATE GOVERNMENT OF NIGERIA

BUDGET ESTIMATES 2017



#NewDirection

Prepared By:
Ministry of Budget and Planning



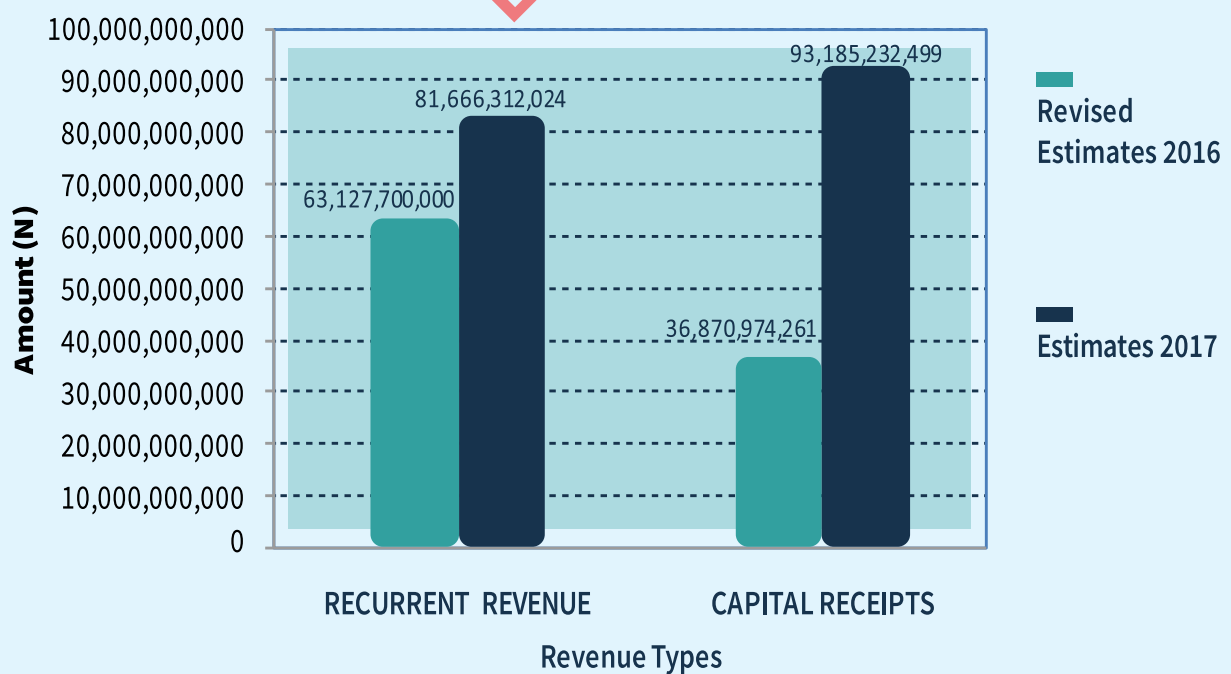
**KOGI STATE GOVERNMENT
OF NIGERIA**

**BUDGET
ESTIMATES
2017**

YEAR 2017 ESTIMATES SUMMARY

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

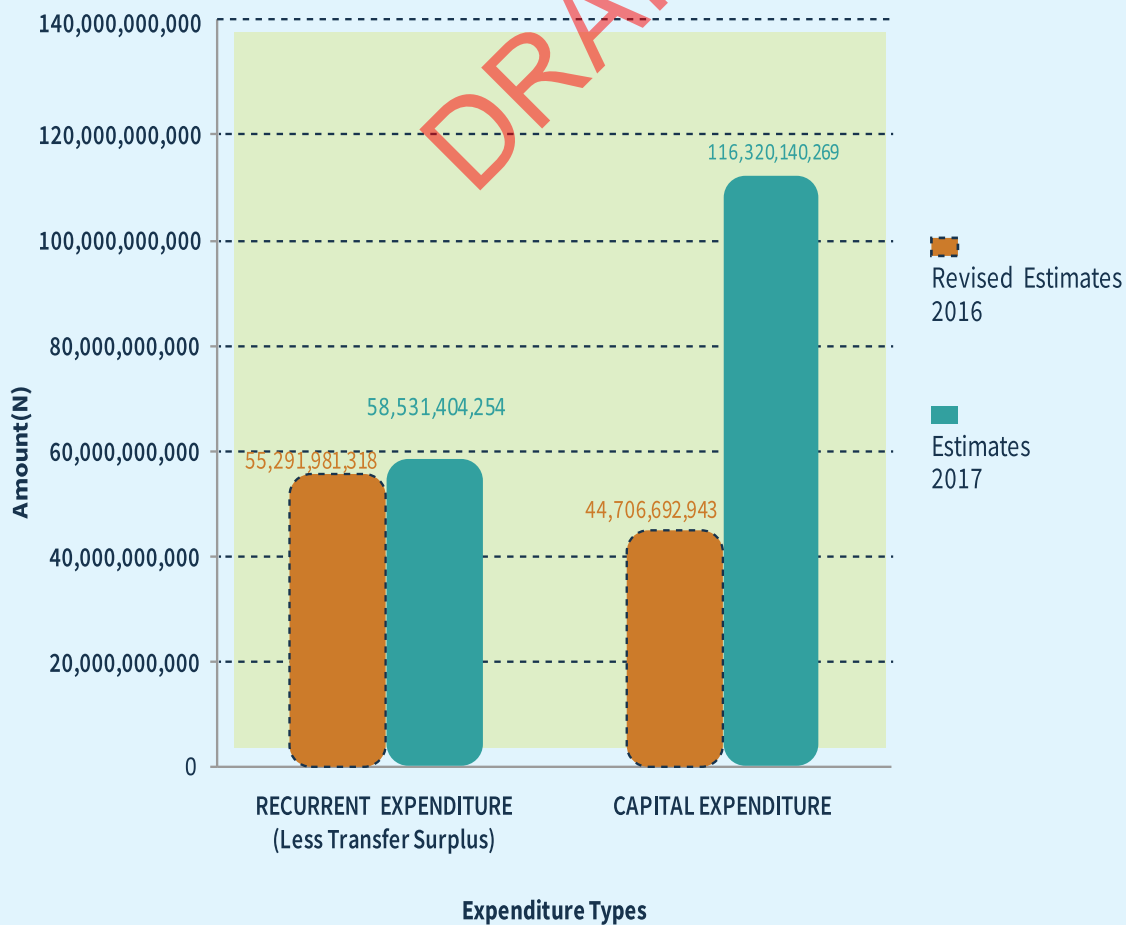
2016/2017 Revenue Chart



YEAR 2017 ESTIMATES BRIEF ANALYSIS

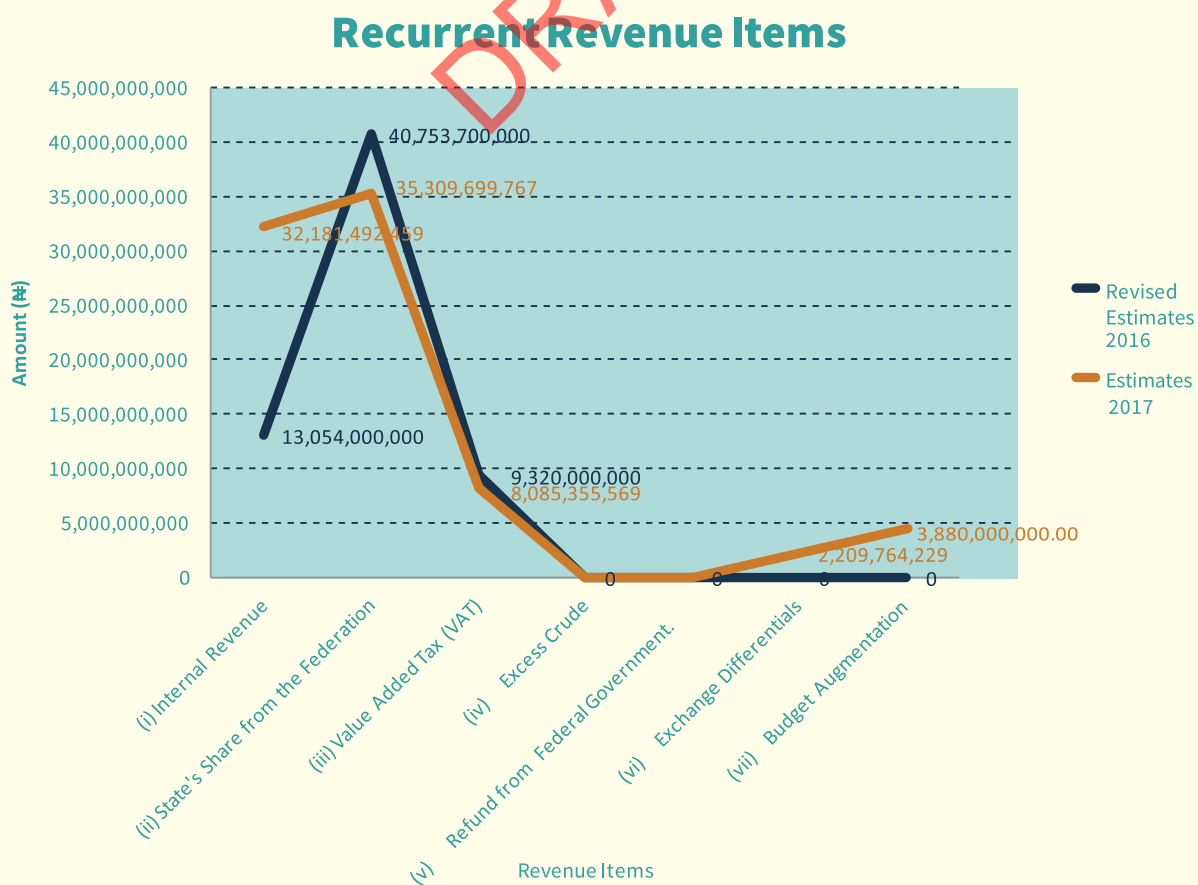
C.	RECURRENT EXPENDITURE (Less Transfer Surplus)	55,291,981,318	58,531,404,254
D.	CAPITAL EXPENDITURE	44,706,692,943	116,320,140,269
	TOTAL EXPENDITURE (C+D)	99,998,674,261	174,851,544,523
E.	BALANCED BUDGET:	TOTAL REVENUE = TOTAL EXPENDITURE	

Expenditure Chart



YEAR 2017 ESTIMATES BRIEF ANALYSIS

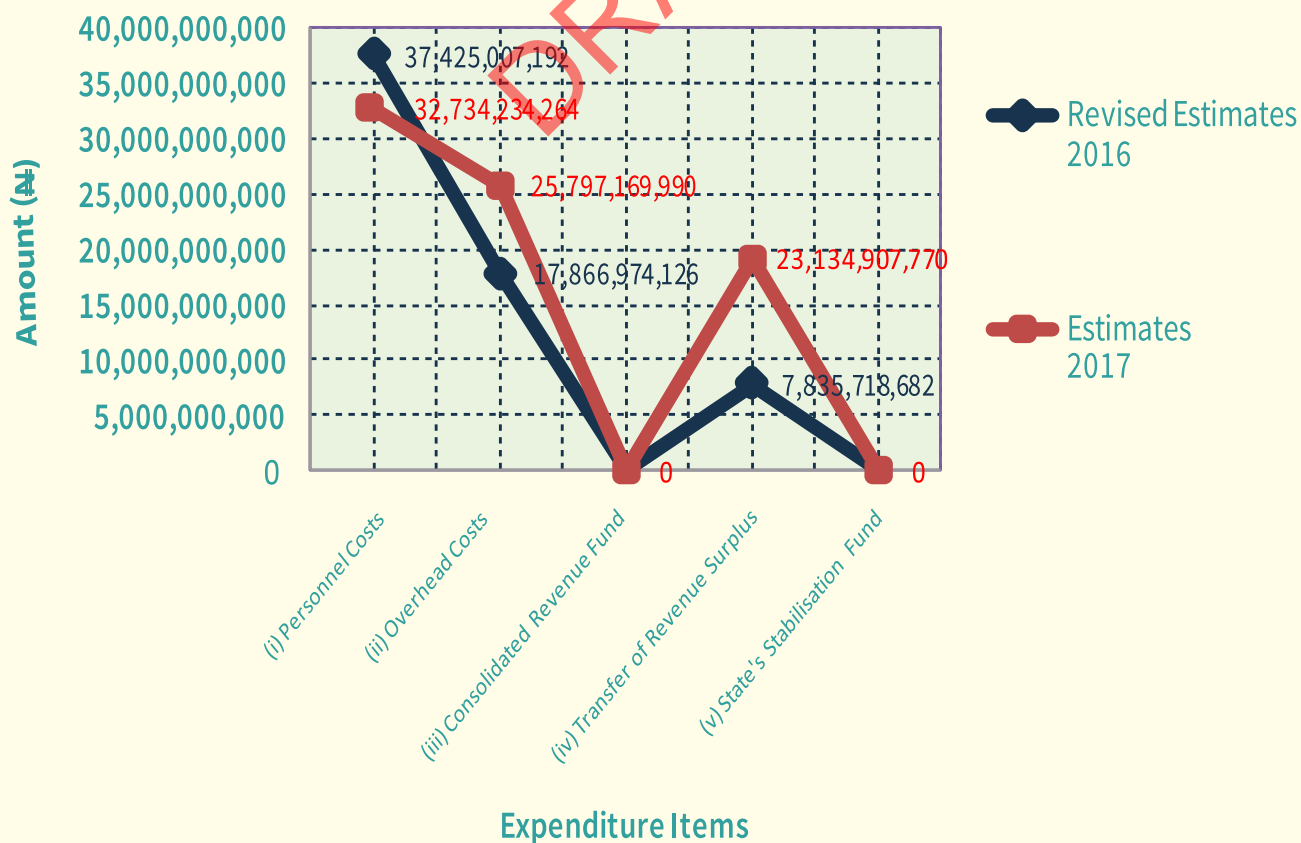
		Revised Estimates 2016 N	Estimates 2017 N
A	RECURRENT ESTIMATES		
1	RECURRENT REVENUE		
	(i) Internal Revenue	13,054,000,000	32,181,492,459
	(ii) State's Share from the Federation Account	40,753,700,000	35,309,699,767
	(iii) Value Added Tax (VAT)	9,320,000,000	8,085,355,569
	(iv) Excess Crude	-	-
	(v)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



YEAR 2017 ESTIMATES BRIEF ANALYSIS

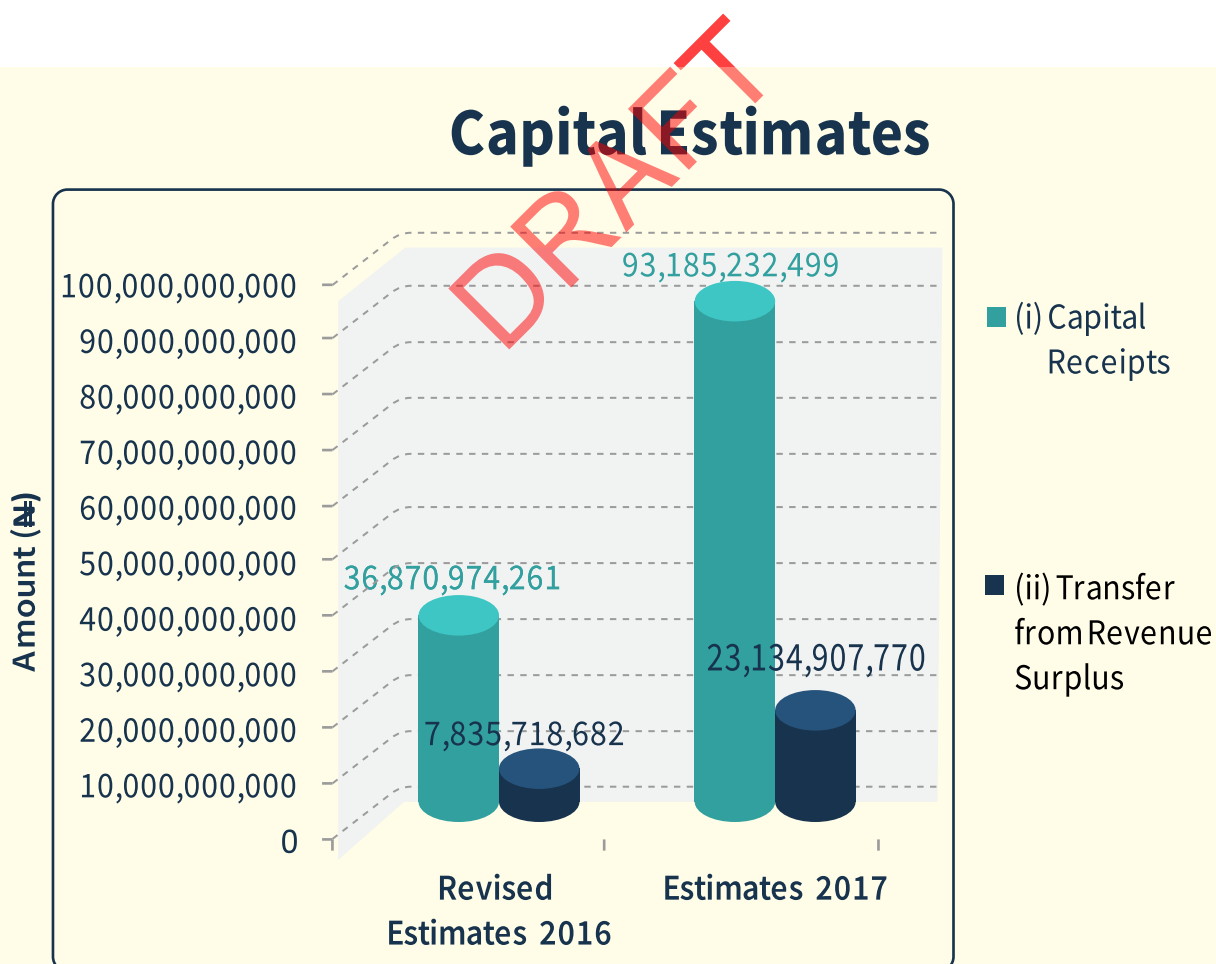
2	RECURRENT EXPENDITURE:		
	(i) Personnel Costs	37,425,007,192	32,734,234,264
	(ii) Overhead Costs	17,866,974,126	25,797,169,990
	(iii) Consolidated Revenue Fund Charges	-	-
	(iv) Transfer of Revenue Surplus to Capital Development Fund	7,835,718,682	23,134,907,770
	(v) State's Stabilisation Fund	10t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

Recurrent Expenditure Items



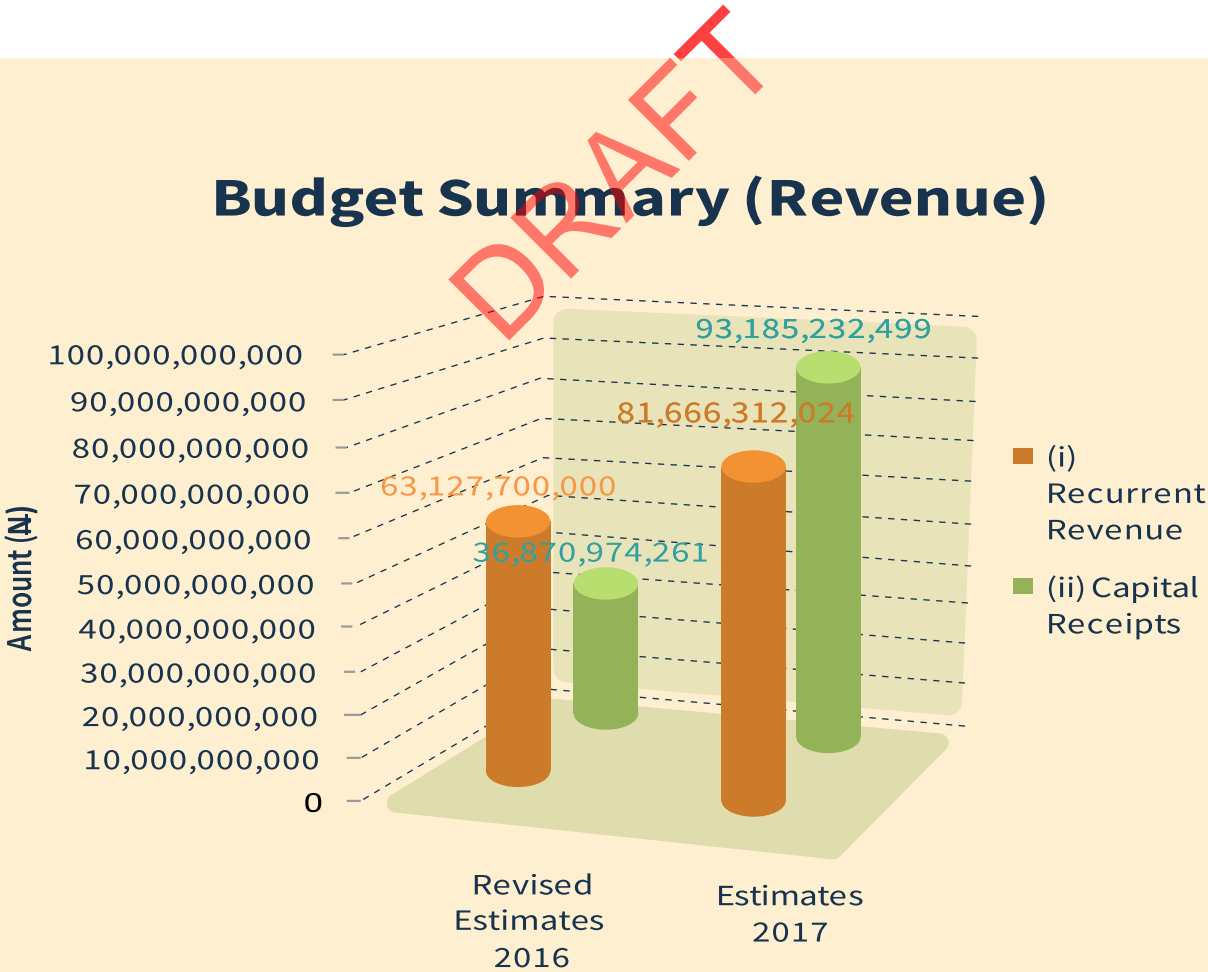
YEAR 2017 ESTIMATES BRIEF ANALYSIS

B	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



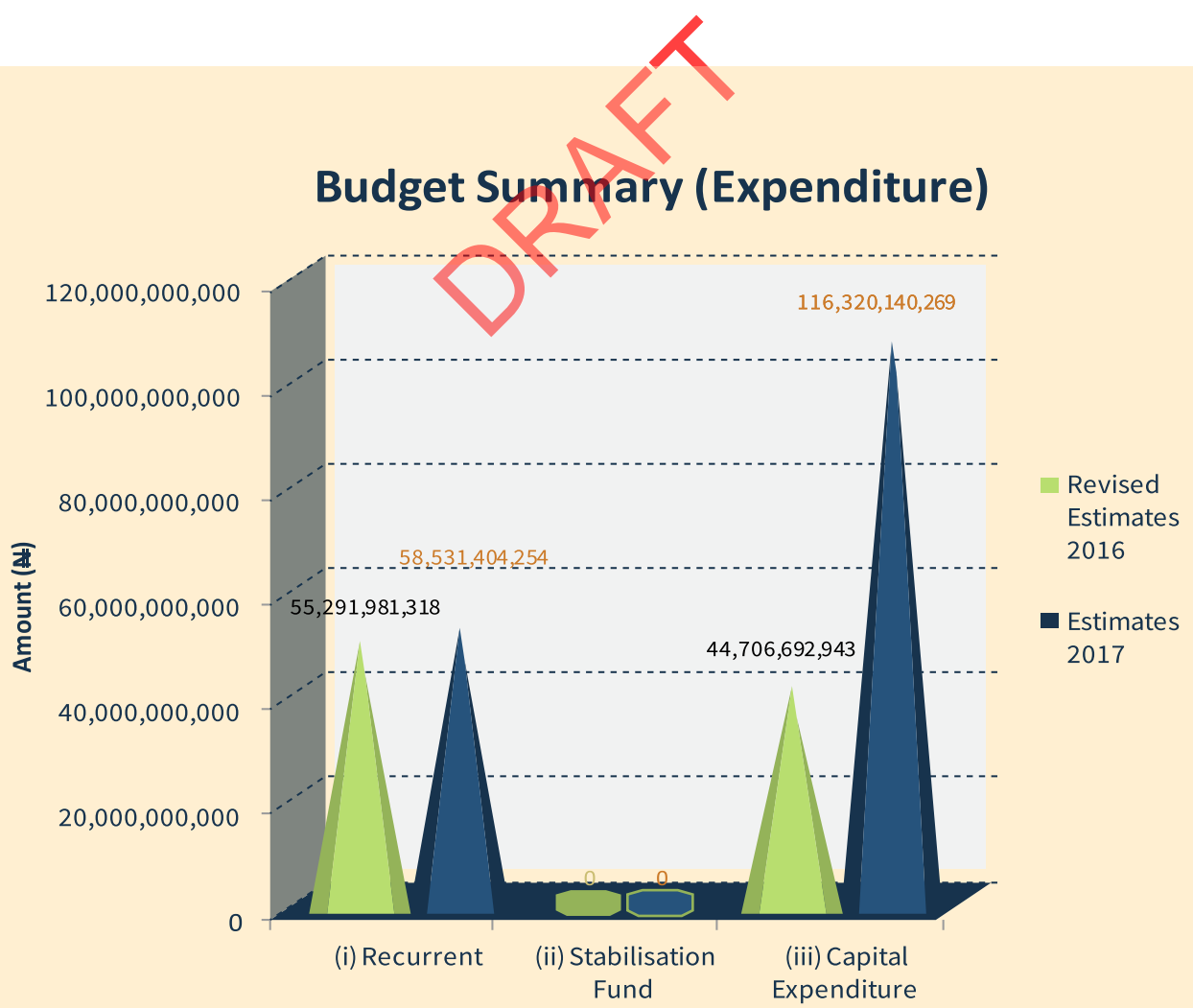
YEAR 2017
ESTIMATES BRIEF ANALYSIS

C	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



YEAR 2017
ESTIMATES BRIEF ANALYSIS

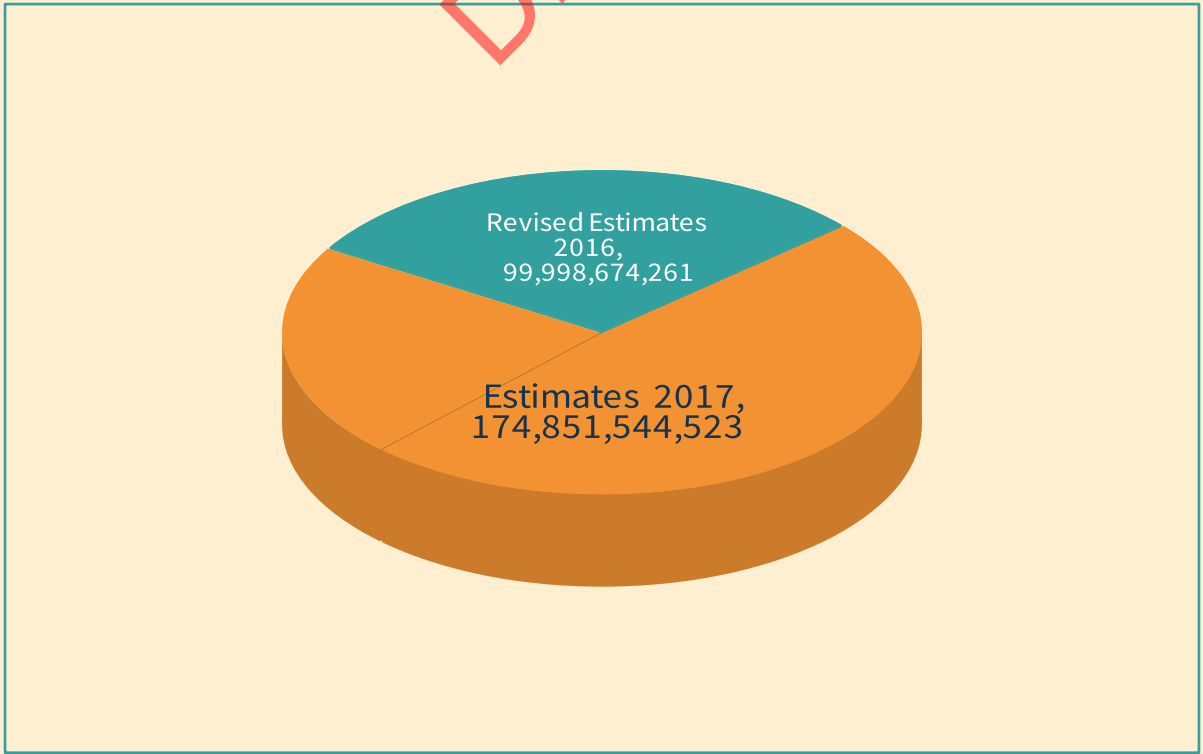
2	EXPENDITURE		
	(i) Recurrent	55,291,981,318	58,531,404,254
	(ii) Stabilisation Fund	10t	10t
	(iii) Capital Expenditure	44,706,692,943	116,320,140,269
	TOTAL	99,998,674,261	174,851,544,523



YEAR 2017
ESTIMATES BRIEF ANALYSIS

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	-	-

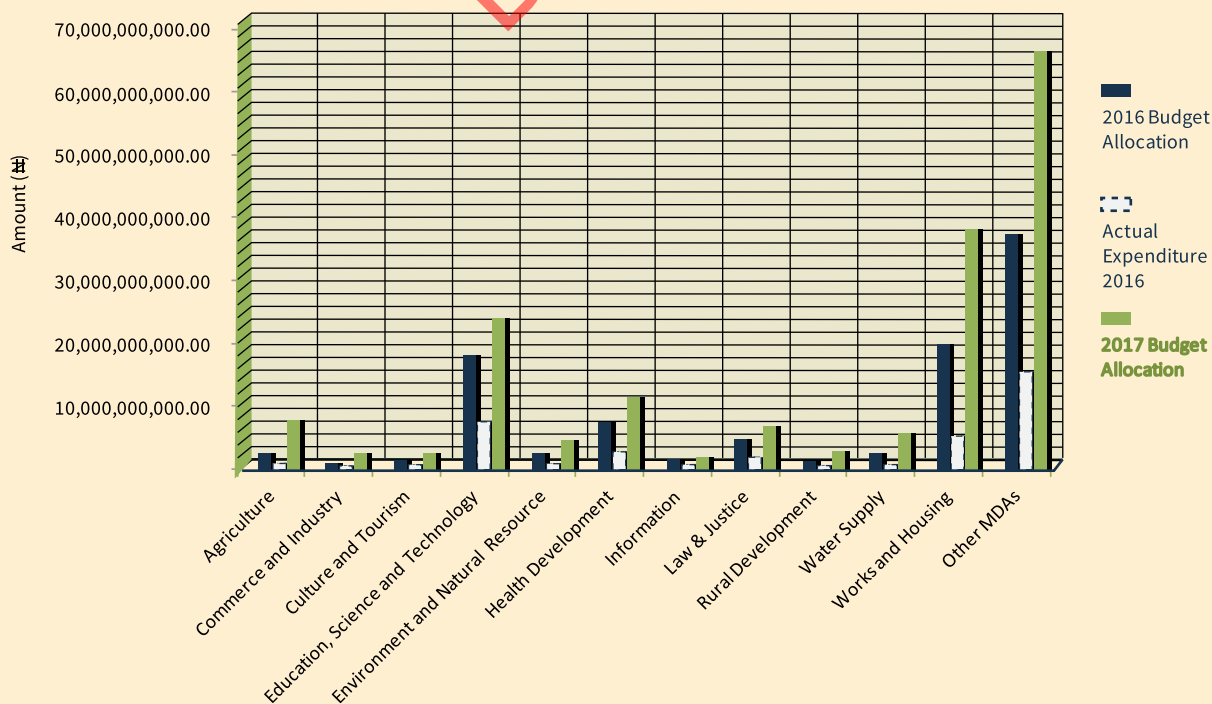
TOTAL BUDGET PACKAGE



YEAR 2017 ESTIMATES BRIEF ANALYSIS

MDAs	2016 Budget Allocation	2016 Budget % Allocation	Actual 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

MDAs Chart



EXPENDITURE YEAR 2016/2017 ADMINISTRATIVE DETAILS Budget 2017

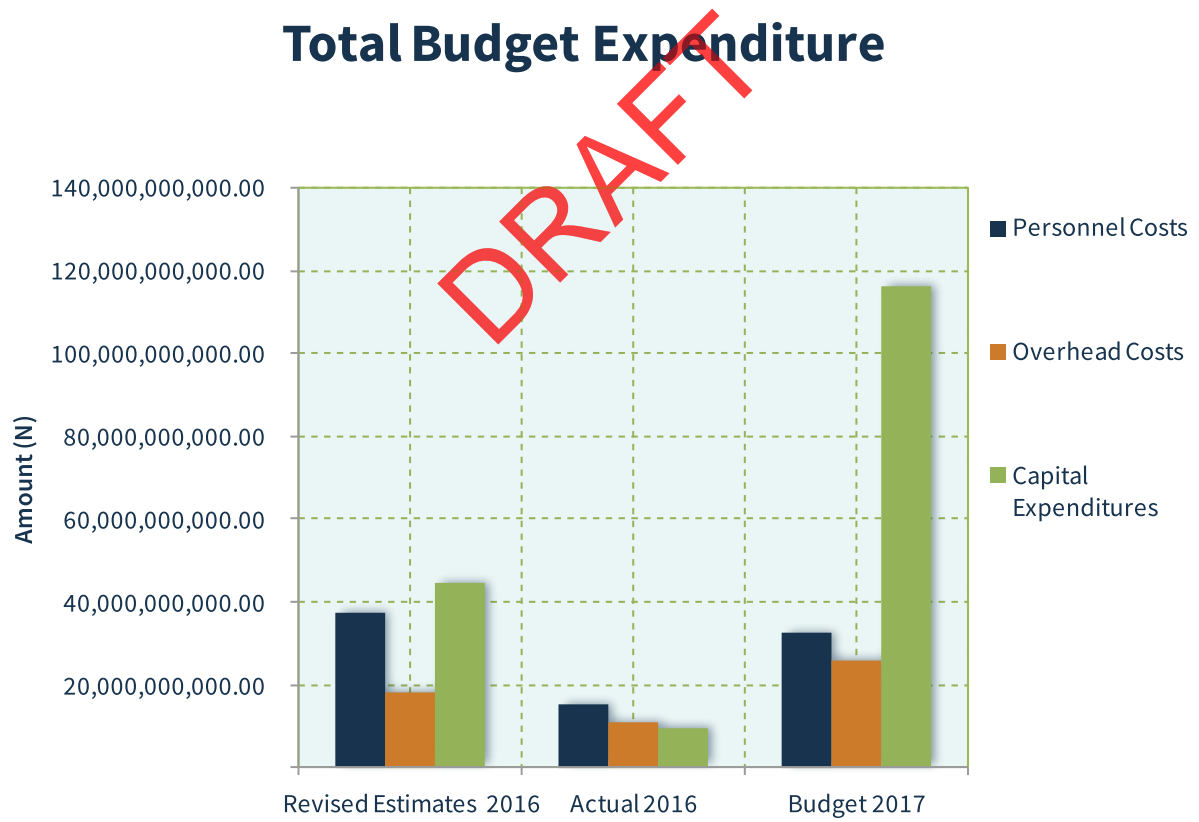
Description	Revised Estimates 2016	2016 Budget Percentage	Actual 2016	Budget 2017	2017 Budget Percentage
GOVERNMENT HOUSE	12,207,241,810.00	12.21	7,767,636,980.00	24,983,269,513.00	14.29
EMERGENCY MGT AGENCY	26,259,280.00	0.03	40,230,838.00	47,270,499.00	0.03
CHRISTIAN PILGRIMS COMMISSION	125,380,706.00	0.13	24,169,688.00	144,703,477.00	0.08
KOGI STATE HAJJ COMMISSION	217,268,462.00	0.22	437,158,267.00	248,704,730.00	0.14
STATE SECURITY TRUST FUND	50,859,980.00	0.05	8,715,899.00	52,503,678.00	0.03
KOGI STATE FOUNDATION	868,960.00	0.00	0.00	932,048.00	0.00
DEPUTY 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 HIV/AIDS CONTROL AGENCY	2,530,000.00	0.00	0.00	2,530,000.00	0.00
BUREAU OF STATE PENSION	3,385,091,666.00	3.39	0.00	3,085,291,666.00	1.76
BUREAU OF LOCAL 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- 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. SERVICE COMMISSION	83,343,332.00	0.08	44,063,508.00	127,719,576.00	0.07
MINISTRY OF 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 ACCOUNTANT GENERAL	4,499,459,018.00	4.50	212,302,043.00	614,876,327.00	0.35
BOARD OF INTERNAL REVENUE	1,174,531,290.00	1.17	801,502,238.00	3,063,087,679.00	1.75
KOGI INVESTMENT & PROPERTIES LTD	69,164,890.00	0.07	35,786,014.00	65,897,849.00	0.04
MIN. OF COMMERCE & 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 TOURISM BOARD	11,577,244.00	0.01	10,645,991.00	13,348,393.00	0.01
MINISTRY OF BUDGET AND PLANNING	1,560,850,764.00	1.56	78,216,387.00	6,959,396,659.00	3.98
STATE BUREAU OF STATISTICS	120,648,568.00	0.12	24,475,474.00	110,469,848.00	0.06

MINISTRY OF WATER RESOURCES	2,220,092,346.00	2.22	335,475,841.00	5,377,366,351.00	3.08
KOGI STATE WATER BOARD	201,283,398.00	0.20	111,709,026.00	177,971,415.00	0.10
RURAL WATER AND SANITATION AGENCY (RUWASSA)	5,441,000.00	0.01	1,358,500.00	5,543,720.00	0.00
MINISTRY OF 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 JUSTICE	982,990,524.00	0.98	189,791,637.00	3,042,265,393.00	1.74
HIGH COURT OF JUSTICE	2,502,439,162.00	2.50	1,189,683,767.00	2,400,505,828.00	1.37
CUSTOMARY 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 YOUTH & SPORTS	726,061,730.00	0.73	56,303,744.00	766,119,279.00	0.44
KOGI STATE SPORTS COUNCIL	111,036,624.00	0.11	136,575,228.00	127,516,809.00	0.07
MINISTRY OF 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, LOKOJA	2,190,994,414.00	2.19	109,410,255.00	3,524,496,338.00	2.02
COLLEGE OF EDUCATION, ANKPA	1,791,118,224.00	1.79	128,509,247.00	2,111,394,193.00	1.21

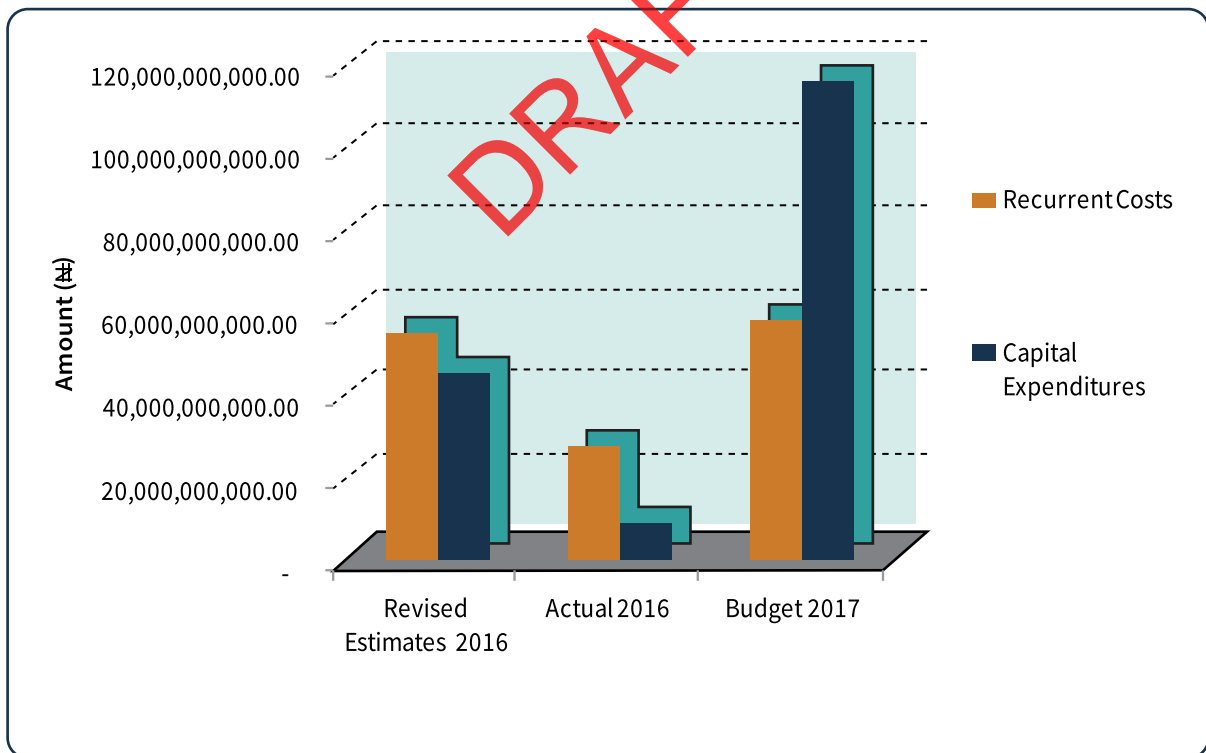
COLLEGE OF EDUCATION TECHNICAL, KABBA	727,105,836.00	0.73	50,267,941.00	1,650,057,781.00	0.94
KOGI STATE UNIVERSITY, ANYIGBA	3,476,088,597.00	3.48	1,737,572,918.00	4,301,251,687.00	2.46
KOGI STATE TEACHING SERVICE COMMISSION	5,185,412,338.00	5.19	2,769,111,423.00	4,087,607,934.00	2.34
SCIENCE TECHNICAL & 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 UNIVERSITY TEACHING HOSPITAL, ANYIGBA	559,087,006.00	0.56	312,621,142.00	451,475,273.00	0.26
KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,023,875,094.00	1.02	686,657,103.00	1,007,420,051.00	0.58
KOGI STATE HOSPITAL MANAGEMENT BOARD	3,067,039,396.00	3.07	1,326,396,339.00	3,254,519,612.00	1.86
COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	95,487,854.00	0.10	21,836,012.00	114,865,099.00	0.07
COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	184,700,000.00	0.18	115,825,473.00	188,902,927.00	0.11
MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	1,854,012,176.00	1.85	352,039,084.00	4,539,289,899.00	2.60
STATE ENVIRONMENTAL PROTECTION AGENCY	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



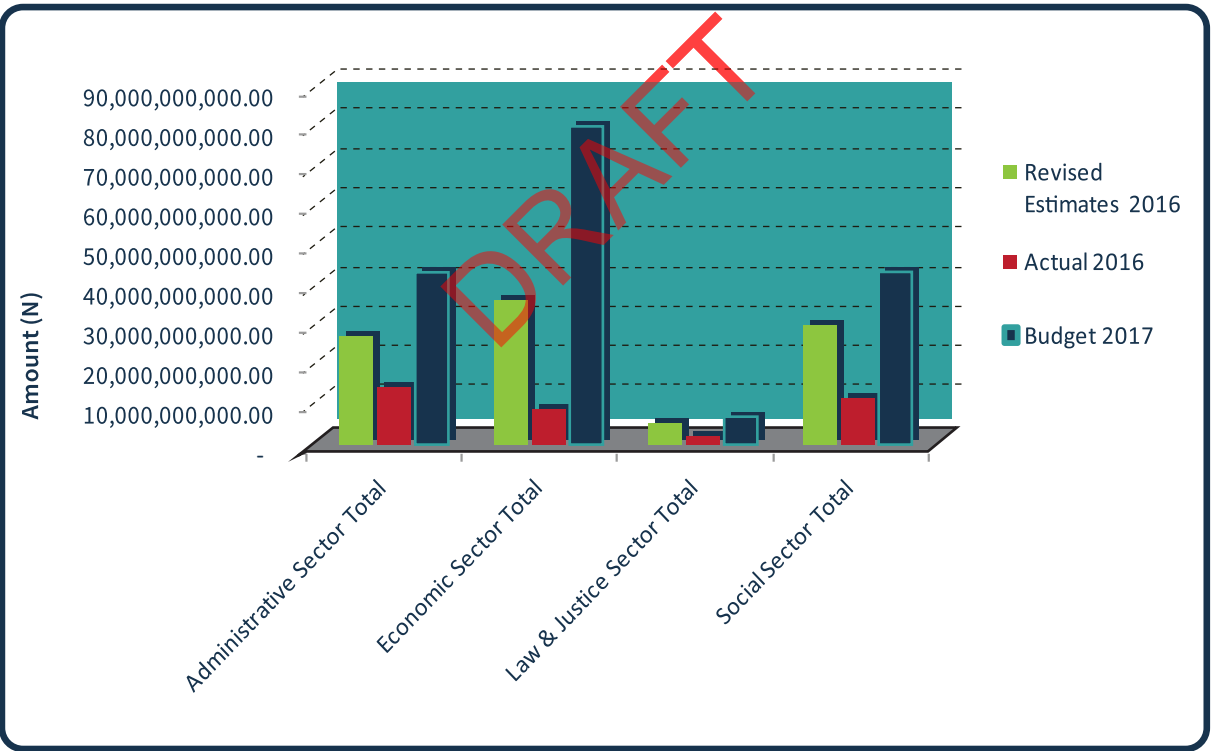
Personnel Costs	37,152,127,192.00	37.15	15,306,161,043.00	32,734,234,264.00	18.72
Overhead Costs	18,139,854,126.00	18.14	11,161,325,494.00	25,797,169,990.00	14.75
Capital Expenditures	44,706,692,943.00	44.71	9,719,333,147.00	116,320,140,269.00	66.53
Grand Total	99,998,674,261.00	100.00	36,186,819,684.00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

Recurrent/Capital



Recurrent Costs	55,291,981,318.00	55.29	26,467,486,537.00	58,531,404,254.00	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



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

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YEAR 2017 DRAFT ESTIMATES TABLE OF CONTENT FOR REVENUE ESTIMATES

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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-GENERAL
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13. LOCAL GOVT. SERVICE COMMISSION
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15. KOGI AGRO-ALLIED COMPANY
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18. OFFICE OF THE ACCOUNTANT GENERAL
19. BOARD OF INTERNAL REVENUE
20. KOGI INVESTMENT & PROPERTIES LTD
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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

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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/AIDS 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. MINISTRY OF 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, KABBA
64. KOGI STATE UNIVERSITY, ANYIGBA
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 SALES OF PILGRIMAGE APPLICATION FORMS	662,000	138,000	662,000
Total	662,000	138,000	662,000

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

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



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

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



012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
12020409 TUITION FEES	200,000	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 RENT FROM SECRETARIAT OPEN SPACE	50,000	0	0
Total	1,050,000	320,000	1,030,000

014000100100 OFFICE OF THE STATE AUDITOR-GENERAL YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
12020472 REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	200,000	234,000	500,000
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 REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	100,000	160,000	400,000
Total	100,000	160,000	400,000

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



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

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



12020601 SALES OF FRESH FISH	0	0	20,000
12020602 SALES OF FINGERLINGS	0	0	2,500,000
12020603 SALES OF CHEMICAL	0	5,900	10,000
12020604 SALES OF GRAINS	0	0	200,000
12020606 SALES OF FERTILIZER	0	0	500,000,000
12020605 Sales of Vegetable	0	26,300	
12020713 FOOD, SNACKS AND DRINKS	0	0	60,000
12020714 CLOTHING LABORATORY	0	0	10,000
12020715 LAND DEVELOPMENT SCHEME \OPERATION	0	0	7,000
12020716 IRRIGATION WATER RATE	0	1,400	70,000
NEW Tractor/Bulldozer Hiring	0	675,000	500,000
12020761 Sales of Palm Oil (Fresh Fruit Bunches)	0	0	30,000,000
12020712 PEST CONTROL SERVICES	40,000	2,500	30,000
13020312 CASSAVA ETHANOL PROJECT	230,000,000	0	0
13020320 SPECIAL PROGRAMME ON FOOD SECURITY (SPSF)	60,000,000	0	0
14030102 COMMERCIAL AGRICULTURAL LOAN SCHEME	1,879,127,360	0	2,000,000,000
14030201 ADB (ROOT AND TUBER EXPANSION PROGRAMME) (Mutilateral)	10,000,000	0	0



14030208 NATIONAL FADAMA DEVELOPMENT PROJECT III (NFDP) ADB) (Mutilteral)	301,360,000	0	0
14030215 NATIONAL PROGRAMME ON FOOD SECURITY NPFS(FAO/FGN)	60,000,000	0	0
13020303 NATIONAL LEPROSY AND TUBERCULOSIS CONTROL PROGRAMME	0	0	0
14030201 ADB (ROOT AND TUBER EXPANSION PROGRAMME) (Mutilateral)	0	0	0
13020322 ECOWAS FUNDS FOR ARTISANAL	0	0	3,000,000
14030112 ANCHOR BORROWERS SCHEME BY CBN	0	0	3,360,000,000
LOANS FACILITIES FROM CAT	0	0	1,600,000,000
Total	2,582,222,360	47,050,860	7,658,362,000

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



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

022000100100 MINISTRY OF FINANCE-HQTRS YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
12020109 AUCTIONEERS LICENSE	15,000	5,000	15,300
12020425 ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS	500,000	23,500	510,000
12020427 ANNUAL RENEWAL OF AUCTIONEER PERMIT	120,000	20,000	122,400
12020611 SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	5,000,000	4,473,000	5,100,000
12020801 RENT FROM STAFF QUARTERS (JUNIOR AND SENIOR)	0	0	0
12021007 CAR LOAN REPAYMENT FROM CAR REFURBISHING LOAN.	0	0	0
13020301 SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/REFUNDS	2,837,759,081	11,900,000,000	30,000,000,000



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

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



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

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



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

022001100100
KOGI INVESTMENT & PROPERTIES LTD
YEAR 2017 REVENUE BUDGET DETAILS

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



022200100100 MIN. OF COMMERCE & INDUSTRY YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
12020437 FEES FOR LOCAL FAIR IN THE STATE	100,000	0	10,000,000
12020459 REGISTRATION/RENEWAL OF BUSINESS PREMISES FEES	5,000,000	10,457,000	150,000,000
12020460 COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	200,000	44,560	400,000
12020627 SALES OF VOLUMETRIC MEASURES	10,000,000	0	25,000,000
12020718 EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	600,000	3,665,000	5,000,000
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 2016	Actual 2016	Budget 2017
12020406 ROAD TRAFFIC OFFENCES	10,000,000	30,000	2,000,000
12020504 CLAMPING SERVICES	5,000,000	0	0
12020608 SALES OF SPECIAL FORM (ML9,23,25,& 40)	15,000,000	0	0
12020790 EARNINGS FROM REGISTRATION/ RENEWAL OF DRIVING SCHOOLS	2,000,000	0	200,000



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

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



023400100100 MINISTRY OF WORKS, LANDS, HOUSING AND URBAN DEVELOPMENT YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
12020407 2% DEVELOPMENT LEVY	500,700,000	43,065,560	700,000,000
12020408 CONTRACT REGISTRATION/RENEWAL FEES	5,000,000	2,719,800	5,000,000
12020421 CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	1,000,000	1,283,800	1,000,000
12020428 CONTRACT IDENTITY CARD	150,000	55,000	150,000
12020505 TRADE TEST CHARGES	100,000	24,000	100,000
12020726 EARNINGS FROM REPAIR AT WORKSHOP	200,000	0	200,000
12020120 SLTR C of O	0	0	5,000,000
12020412 SURVEY FEES	0	0	5,000,000
12020413 PROCESSING OF PRIVATE LAYOUT FEES	0	0	1,000,000
12020414 SITE ANALYSIS FEE	0	0	200,000,000
12020415 DOCUMENT REG AND SEARCH FEES	0	0	5,000,000
12020416 RENTAL VALUATION	0	0	7,000,000
12020417 GROUND RENTS/RE-CERTIFICATION FEES	0	0	200,000,000
12020418 APPLICATION FEES FOR PLOT ALLOCATION	0	0	6,000,000
12020420 CHANGE OF LAND USE.	0	0	0
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	0	500,000



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

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



023600100100 MIN. OF CULTURE & TOURISM YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
12020436 REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES	5,000,000	250,000	20,000,000
12020630 SALES OF COLOURED POST CARDS OF VARIOUS TOURIST ATTRACTIONS	200,000	0	0
12020719 EARNINGS FROM PACKAGE TOURS	200,000	20,000	10,000,000
12020720 EARNINGS FROM CULTURAL NIGHT SHOWS	100,000	0	20,000,000
12020721 EARNINGS FROM WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT	100,000	0	0
12020808 REVENUE FROM CONFLUENCE BEACH HOTEL	2,000,000	0	450,000,000
12020764 EARNINGS KOGI HOTEL & TOURISM BOARD	0	0	350,000,000
12021416 Revenue from Mount Patti	0	0	150,050,000
Total	7,600,000	270,000	1,000,050,000



023605200100 HOTEL AND TOURISM BOARD YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
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 OF BUDGET AND PLANNING YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
12020407 2% DEVELOPMENT LEVY	3,300,000	0	0
12020421 CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	2,000,000	0	0
12020612 SALES OF STATISTICAL YEAR BOOK	300,000	0	0
13020311 FGN CONDITIONAL GRANTS SCHEME (MDGS)	500,000,000	0	0
13020315 TRANSFORMING THE RURAL AREA IN NIGERIA (TRAN)	100,000,000	0	0
13020403 AIDS CONTROL (UNICEF/FGN/WORLD BANK)	50,000,000	0	0



13020411 SOCIAL POLICY ADVOCACY AND COMMUNICATION (UNICEF)	10,000,000	0	10,000,000
13020413 OVERSEAS DEVELOPMENT ASSISTANCE (ODA) FROM INTERNAL FIRST AID SOCIETY (IFAS)	48,836,070	0	49,812,791
13020414 UNDP GRANTS FOR UNDP SOCIAL DEVELOPMENT PROJECTS	100,000,000	0	100,000,000
13020420 TRINIDAD AND TOBAGO MEDICAL CO- OPERATION (MBP)	500,000,000	0	0
14030204 WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (Mutilateral)	300,000,000	125,000,000	306,000,000
14030210 KOGI STATE PUBLIC SECTOR GOVERNANCE REFORM & DEVELOPMENT PROJECT	1,020,199,997	0	1,040,603,997
14030211 WORLD BANK PROGRAMME ON HIV/AIDS (KOSACA) (Mutilateral)	278,250,000	0	283,815,000
14030212 YESSO NET (Mutilateral)	500,000,000	23,024,902	510,000,000
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 2016	Actual 2016	Budget 2017
12020407 2% DEVELOPMENT LEVY	3,000,000	384,311	5,000,000
12020408 CONTRACT REGISTRATION/RENEWAL FEES	100,000	0	250,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	500,000	0	1,250,000
12020424 REGISTRATION OF CONTRACTORS	100,000	80,000	250,000
Total	3,700,000	464,311	6,750,000

025210200100 KOGI STATE WATER BOARD YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
12020484 WATER BOARD FORM FEES	100,000	14,500	500,000
12020485 WATER RATE	24,880,000	2,681,680	25,377,600
12020486 WATER CONNECTION FEES	200,000	37,700	250,000
12020487 WATER RECONNECTION FEES	30,000	0	30,000
12020754 EARNINGS FROM WATER BOARD	500,000	287,902	1,000,000
Total	25,710,000	3,021,782	27,157,600



025300100100 MINISTRY OF LANDS, HOUSING & URBAN DEV. YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
12020120 SLTR C of O	1,000,000	921,000	0
12020412 SURVEY FEES	5,000,000	695,000	0
12020413 PROCESSING OF PRIVATE LAYOUT FEES	1,000,000	134,670	0
12020414 SITE ANALYSIS FEE	200,000	139,800	0
12020415 DOCUMENT REG AND SEARCH FEES	5,000,000	2,151,500	0
12020416 RENTAL VALUATION	7,000,000	5,075,442	0
12020417 GROUND RENTS/RE- CERTIFICATION FEES	40,000,000	169,022,959	0
12020418 APPLICATION FEES FOR PLOT ALLOCATION	6,000,000	1,353,000	0
12020420 CHANGE OF LAND USE.	200,000	0	0
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	500,000	330,000	0
12020482 ENVIRONMENTAL IMPACT ASSESSMENT FEES	700,000	180,000	0
12020742 EARNINGS FROM PLOT ALLOCATION	35,000,000	13,253,182	0
12020745 EARNINGS FROM RESEARCH AND DOCUMENTATION	200,000	0	0
12020788 EARNINGS FROM ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE	5,000,000	0	0
Total	106,800,000	193,256,553	0



025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
12020118 BUILDING POST APPROVAL FEES	8,000,000	3,777,355	600,000
12020119 DESIGN AND MAINTENANCE OF STREET NAMING	500,000	40,000	5,000,000
12020431 BUILDING PLAN APPROVAL FEES	30,000,000	27,378,861	350,000,000
12020432 SITE AND BUILDING INSPECTION FEES	3,000,000	1,540,000	10,000,000
12020433 BUILDING PLAN REGISTRATION FEES	3,000,000	1,516,000	10,000,000
12020435 FEES FROM SIGNBOARD/BILL BOARD	100,000	140,000	3,000,000
12020438 BUILDING PLAN PROCESSING FEES	20,000,000	17,622,156	210,000,000
12020501 PENALTY	250,000	99,360	25,000,000
12020753 EARNINGS FROM TOWN PLANNING AND DEVELOPMENT BOARD	100,000	3,511,640	0
Total	64,950,000	55,625,372	613,600,000



026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget 2016	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	Revised Budget 2016	Actual 2016	Budget 2017
12020422 COURT FEES	150,000	33,270	150,000
Total	150,000	33,270	150,000

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



051300100100 MINISTRY OF YOUTH & SPORTS YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
12020457 FEES ON REGISTRTION OF YOUTHS CLUBS AND ORGANISATION	70,000	30,000	250,000
12020458 FEES ON APPLICATION AND RENEWAL FORMS FOR REGISTRATION OF YOUTH ORGNISATIONS	50,000	0	200,000
12021414 Used of Stadium (Religion and Political rellies)	0	11,500,000	10,000,000
Total	120,000	11,530,000	10,450,000

051300100200 KOGI STATE SPORTS COUNCIL YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
12020756 EARNINGS FROM SPORTS COUNCIL	1,000,000	0	0
12021412 Stadium Gate Taking	0	0	1,000,000
12021413 Rent on Stadium	0	0	50,000
Total	1,000,000	0	1,050,000



051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
12020451 FEES FOR REGISTRATION OF VOLUNTARY ADULT CLUBS/ASSOCIATION	300,000	436,500	2,000,000
12020452 FEES FOR APPLICATION FORM FOR REGISTRATION AND RENEWAL OF REGISTRATION	60,000	121,000	500,000
12020453 FEES FOR APPLICATION FORM FOR REGISTRATION OF DAY-CARE CENTRES	15,000	0	500,000
12020454 FEES FOR REGISTRATION OF ORPHANAGE HOMES/RENEWAL	15,000	3,000	100,000
12020455 FEES FOR APPLICATION FORM FOR CERTIFICATE OF REGISTRATION FOR ADOPTION / FOSTERING	30,000	8,000	30,000
12020456 FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	0	40,000	40,000
13020309 WOMEN FUND FOR ECONOMIC EMPOWERMENT (WOFEE) FGN CONTRIBUTION	10,000,000	0	0
12020707 Notice of Marriage	0	0	500,000
12020708 Marriage Clearance	0	0	300,000
12020709 Registry Marriage	0	0	1,000,000
12020115 Marriage Church Licences	0	0	200,000
Total	10,420,000	608,500	5,170,000



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



12020651 SALE OF FISH AND FINGERLING, SNAIL, GRASS CUTTER, YOGHURT AND HONEY IN COMMERCIAL QUANTITIES.	0	0	260,000,000
12020652 SALES OF HAND WASH AND SANITIZERS TO GOVERNMENT HOSPITALS AND SCHOOLS IN THE STATE AND BEYOND	0	0	90,000,000
	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 2016	Actual 2016	Budget 2017
12020408 CONTRACT REGISTRATION/RENEWAL FEES	2,800,000	120,000	5,000,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	5,000,000	0	5,000,000
12020778 EARNINGS FROM KOGI STATE UNIVERSAL BASIC EDUCATION BOARD	850,000	0	850,000
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 EARNINGS FROM KOGI STATE LIBRARY BOARD	60,000	80,000	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 REVENUE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
12020409 TUITION FEES	200,000,000	183,163,800	120,000,000
12020410 TRANSCRIPT FEES	800,000	697,000	800,000
12020424 REGISTRATION OF CONTRACTORS	1,000,000	0	1,000,000



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

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



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



051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
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 2016	Actual 2016	Budget 2017
12020409 TUITION FEES	800,000,000	732,329,450	880,000,000
12020410 TRANSCRIPT FEES	15,000,000	10,588,450	15,000,000
12020411 POST UTME SCREENING FEES	3,000,000	336,600	24,000,000
12020607 SALES OF FORMS	3,000,000	0	0



12020633 SALES OF STUDENT I.D. CARDS	120,000	528,500	3,500,000
12020799 OTHER EARNINGS	300,230,200	146,580,587	459,880,000
12021503 ACCOMMODATION	0	42,480,000	17,500,000
12021504 DEVELOPMENTAL LEVY	0	3,811,000	9,000,000
12021505 GAMES	0	6,772,000	48,000,000
12021506 CONTRACT/TENDER FEES	0	193,000	250,000
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 EARNINGS FROM SCIENCE TECH. & TECH. EDUCATION BOARD	15,350,000	10,800,000	13,800,000
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-KOREA FRIENDSHIP INSTITUTE YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
12020409 Tuition fees	0	0	6,000,000
12020459 Registration of Business premises	0	0	450,000
12020622 Sales of application forms For Vocational Institute	0	0	1,560,000
12020633 Sales of Students ID cards	0	0	60,000
12020631 Acceptance of Admission letter	0	0	240,000
12020424 Registration of contractors	0	0	5,000,000
12020421 Contract Documents & non Refundable	0	0	7,000,000
12021423 Lubrication services	0	0	70,864,000
12021424 General Services	0	0	91,000,000



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

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



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



011100100400 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
12020491 SURGICAL OPERATION FEES	0	871,800	4,200,000
12020493 SERVICES CHARGES (DRF)	0	0	3,000,000
12020494 HOSPITAL BED CHARGES	0	1,369,340	6,500,000
12020620 SALES OF DRUGS	0	3,112,950	8,000,000
12020731 EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	0	140,870	3,000,000
12020732 EARNINGS FROM OPHTHALMIC SERVICES	0	12,200	3,800,000
12020734 EARNINGS FROM AMBULANCE SERVICES (HIRING)	0	0	2,500,000
12020735 EARNINGS FROM X-RAY SERVICES	0	665,300	2,500,000
12020736 EARNINGS FROM LABORATING SERVICES	0	3,114,070	12,000,000
12020737 EARNINGS FROM MORTUARY SERVICES	0	164,150	2,000,000
12020781 EARNINGS FROM NHIS	0	186,065	6,000,000
12021502 Stationeries and Consultation Fee	0	1,292,400	6,500,000
Total	0	10,929,145	60,000,000



052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
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, REAGENTS & CONSUMABLE)	1,000,000	5,994,578	8,000,000
12020732 EARNINGS FROM OPHTHALMIC SERVICES	2,000,000	43,650	300,000
12020734 EARNINGS FROM AMBULANCE SERVICES (HIRING)	1,450,000	409,050	713,575
12020735 EARNINGS FROM X-RAY SERVICES	5,300,000	6,052,725	10,200,000
12020736 EARNINGS FROM LABORATING SERVICES	20,000,000	2,932,650	4,000,000
12020737 EARNINGS FROM MORTUARY SERVICES	3,000,000	4,037,153	8,000,000
12020781 EARNINGS FROM KOGI STATE SPECIALIST HOSPITAL	120,000	1,020,000	2,000,000
12020796 EARNINGS FROM NHIS	5,000,000	152,000	200,000
Total	107,818,721	70,365,464	109,926,029



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

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



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

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



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

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



053505300100 SANITATION & WASTE MANAGEMENT BOARD YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
12020750 EARNINGS FROM WASTE MANAGEMENT AND SANITATION BOARD	800,000	0	0
12021401 Septic Tank Emptier	0	30,000	100,000
12021402 Collection and disposal of solid waste from premises	0	70,000	100,000,000
12021403 Dumpsite Users charge	0	441,000	1,000,000
12021404 Documentation/ Renewal of regulated premises i.e. schools, restaurants, hotels, Pure water factories, bakeries etc	0	393,000	2,000,000
12021405 Registration of private Service Providers under Public Private Partnership Initiative (PPPI)	0	80,000	500,000
12021406 Proceed from auction sales of confiscated/ seized items in enforcement of street control regulation	0	0	200,000
12021407 Auction sales/release of arrested stray Animals	0	0	500,000
12021408 Enforcement & Prosecution of sanitary defaulters	0	220,400	3,000,000
12021409 Fumigation services by the Board	0	0	200,000
Total	800,000	1,234,400	107,500,000



055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
12020117 CONTRACT PROCESSING FEE	0	0	0
12020408 CONTRACT REGISTRATION/RENEWAL FEES	20,000	35,000	300,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	20,000	60,000	120,000
12020644 SALE OF REGISTRATION FORMS	10,000	35,000	100,000
12020649 SALES OF CUSTOMIZED (ITEMS) MATERIALS	0	0	499,480
Total	50,000	130,000	1,019,480
Grand Total	99,998,674,261	71,378,473,516	174,851,544,523



011100100100 GOVERNMENT HOUSE YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
21010101 SALARY	165,541,810	121,812,095	132,569,513
Sub-Total	165,541,810	121,812,095	132,569,513
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	8,000,000	104,000	8,000,000
22020102 TRAVEL AND TRANSPORT	5,000,000	1,689,500	5,500,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	5,000,000	3,321,500	5,500,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	500,000,000	431,820,192	650,000,000
22020110 TRAVELLING ALLOWANCES	70,000,000	36,131,300	70,000,000
22020112 EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	600,000,000	481,580,236	700,000,000
22020203 WATER RATE	7,500,000	860,797	5,000,000
22020204 ELECTRICITY BILL/CHARGES	47,500,000	37,019,761	50,000,000
22020205 TELEPHONE CHARGES	5,660,000	0	5,660,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	5,000,000	0	15,000,000
22020207 HIRE OF PRIVATE HOUSES	8,000,000	3,600,000	8,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000,000	169,175,135	250,000,000



22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	70,000,000	43,667,787	60,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000,000	88,395,984	100,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000	245,000	5,000,000
22020404 MAINTENANCE OF PLANTS/GENERATORS	130,000,000	98,202,500	150,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	10,000,000	552,000	20,000,000
22020406 CATTLE DAM MAINTENANCE	800,000	0	800,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	10,000,000	0	50,000,000
22020439 UP-KEEP OF GOVERNMENT HOUSE	120,000,000	106,981,356	150,000,000
22020440 UP-KEEP OF GOVERNMENT LODGE	55,000,000	35,679,432	45,000,000
22020501 LOCAL TRAINING	20,000,000	3,317,000	20,000,000
22020502 INTERNATIONAL TRAINING	150,000,000	116,989,700	100,000,000
22020601 SECURITY SERVICES	100,000,000	86,587,900	100,000,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	7,000,000,000	4,348,157,800	8,000,000,000
22020605 CLEANING AND FUNIGATION SERVICES	60,000,000	13,931,555	100,000,000
22020633 ASSISTANCE TO N.Y.S.C	10,000,000	750,000	10,000,000
22020668 ASSISTANCE TO THE LESS PRIVILEGED	5,000,000	0	10,000,000
22020669	350,000,000	141,573,700	350,000,000



EXPENSES INCIDENTAL TO HER EXCELLENCY'S TOUR			
22020673 GOVT. ASSISTANCE TO ORPHANAGE HOMES	15,000,000	11,225,000	15,000,000
22020679 OFFICE AND GENERAL EXPENSES	550,000,000	453,601,099	625,000,000
22020696 ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	5,000,000	400,000	5,000,000
22020707 KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	150,000,000	69,400,000	235,000,000
22020709 MONITORING OF YOUTH EMPOWERMENT	23,000,000	0	23,000,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	10,000,000	0	10,000,000
22020775 SPECIAL SECURITY EXPENSES	250,000,000	138,979,200	350,000,000
22020907 REFUNDS OF VARIOUS EXPENSES	10,000,000	4,505,130	20,000,000
22020908 SUBSCRIPTION (INVESTMENT)	42,240,000	10,250,000	22,240,000
22020913 FINANCIAL ASSISTANCE	50,000,000	38,434,750	50,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY	364,000,000	327,672,766	400,000,000
22021002 HONORARIUM & SITTING ALLOWANCE	60,000,000	13,137,000	70,000,000
22021003 PUBLICITY AND ADVERTISEMENT	300,000,000	204,962,350	325,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	50,000,000	16,628,794	50,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000	523,200	5,000,000
22021015	12,000,000	1,600,000	12,000,000



BURIAL EXPENSES			
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	100,000,000	10,767,882	100,000,000
22021030 ENVIRONMENTAL SANITATION GENERAL	200,000,000	30,503,579	0
22021043 ASSISTANCE TO STUDENTS' ASSOCIATION	10,000,000	0	10,000,000
22021065 DONATIONS	120,000,000	62,100,000	120,000,000
22021070 CHILDREN DAY CELEBRATION	3,000,000	800,000	10,000,000
22021077 OVERSEAS TREATMENT	50,000,000	0	50,000,000
SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	0	0	100,000,000
Sub-Total	12,041,700,000	7,645,824,885	13,650,700,000
00120000030133 Kogi Energy and Mineral Development Agency's Project	0	0	200,000,000
00080000010105 Youth Development In Kogi State	0	0	1,500,000,000
00010000060106 Kogi State Social Investment Programme	0	0	7,500,000,000
00100000010130 Sanitation and Janitorial Service	0	0	500,000,000
00060000010112 Construction of Mini Town Hall in Lokoja including Installation of Commication Gadgets	0	0	1,500,000,000
Sub-Total	0	0	11,200,000,000
Total	12,207,241,810	7,767,636,980	24,983,269,513



011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Budget 2016	Actual 2016	Budget 2017
21010101 SALARY	5,312,706	19,634,398	20,110,477
Sub-Total	5,312,706	19,634,398	20,110,477
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,000,000	75,500	2,000,000
22020106 TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	1,000,000	0	2,000,000
22020203 WATER RATE	175,000	3,700	175,000
22020204 ELECTRICITY BILL/CHARGES	100,000	22,000	100,000
22020205 TELEPHONE CHARGES	70,000	23,000	70,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	69,900	100,000
22020303 NEWSPAPERS	60,000	48,000	60,000
22020308 UNIFORMS AND OTHER CLOTHINGS	500,000	0	500,000
22020333 PRINTING OF FILES JACKETS	100,000	65,000	100,000
22020334 PRINTING OF RECEIPTS	70,000	0	70,000
22020350 PRINTING OF FORMS	300,000	0	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	277,000	400,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	80,000	300,000



22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000	19,500	250,000
22020404 MAINTENANCE OF PLANTS/GENERATORS	150,000	4,000	150,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	100,000	19,000	100,000
22020425 MAINTENANCE OF PILGRIMS AT SCREENING GROUND	380,000	0	380,000
22020426 PURCHASE OF DRUGS/INOCULATION/ MAINTENANCE OF MEDICAL TEAM IN ISRAEL	1,000,000	0	1,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	180,000	15,000	180,000
22020435 MAINTENANCE OF OFFICE PREMISES	400,000	84,000	400,000
22020501 LOCAL TRAINING	350,000	0	350,000
22020601 SECURITY SERVICES	200,000	200,000	200,000
22020704 CONSULTANCY SERVICES	200,000	180,000	200,000
22020728 ARRANGEMENTS/ORGANIZATION OF PILGRIMS/SPONSORSHIP OF OFFICIALS & GOVT. DELEGATION FOR HAJJ/PILGRIMAGE EXERCISE	96,733,000	388,000	96,733,000
22020730 ENLIGHTENMENT CAMPAIGNS/ SCREENING EXERCISES AT SENATORIAL LEVELS	400,000	0	400,000
22020731 BOARD MEETING EXPENSES	600,000	0	600,000
22020732 PRE-VISIT AND STATE OF READINESS TO ISRAEL	10,250,000	2,121,190	12,775,000



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



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



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



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



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



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

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



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



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



011100100600			
KOGI STATE FOUNDATION			
YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	274,240	0	274,240
22020205 TELEPHONE CHARGES	42,240	0	42,240
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	96,408	0	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	170,240	0	172,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	179,040	0	179,040
22020501 LOCAL TRAINING	42,264	0	100,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	10,000	0	10,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY	42,264	0	42,264
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	12,264	0	12,264
Sub-Total	868,960	0	932,048
Total	868,960	0	932,048



011100200100 DEPUTY GOVERNOR'S OFFICE YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	79,696,890	67,313,094	77,275,722
Sub-Total	79,696,890	67,313,094	77,275,722
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	121,500,000	117,610,337	120,500,000
22020110 TRAVELLING ALLOWANCES	1,900,000	1,650,000	2,500,000
22020112 EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	10,000,000	8,000,000	10,000,000
22020203 WATER RATE	1,000,000	400,000	1,000,000
22020204 ELECTRICITY BILL/CHARGES	500,000		500,000
22020205 TELEPHONE CHARGES	500,000	400,000	500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	240,000	2,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	200,000	0	200,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	180,000	500,000
22020333 PRINTING OF FILES JACKETS	1,000,000	800,000	1,000,000
22020336 PURCHASE OF RAIN BOOT	300,000	100,000	300,000
22020342 COMPUTER UPS	500,000	60,000	500,000



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



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



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



011100300100 OFFICE OF THE SSG YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	95,450,345	52,300,337	82,886,667
21010105 SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	1,400,000,000	604,362,935	1,841,320,593
Sub-Total	1,495,450,345	656,663,272	1,924,207,260
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	5,000,000	1,326,900	5,000,000
22020102 TRAVEL AND TRANSPORT	8,000,000	9,500,100	5,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,000,000		2,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	2,000,000	0	12,000,000
22020201 INTERNET ACCESS CHARGES	3,000,000	0	5,000,000
22020203 WATER RATE	50,000	0	0
22020204 ELECTRICITY BILL/CHARGES	200,000	0	0
22020205 TELEPHONE CHARGES	200,000	9,500	2,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,909,200	371,650	2,000,000
22020303 NEWSPAPERS	155,000	41,850	780,000
22020305 PRINTING OF NON SECURITY DOCUMENTFILE JACKETS	80,000	0	500,000



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



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



22021033 COMMITTEE/COMMISSION SCREENING EXPENSES	130,000,000	117,275,000	150,000,000
STATE ANNIVERSARY CELEBRATION	0	0	150,000,000
Sub-Total	420,075,057	303,528,132	676,130,000
CAPITAL ESTIMATES			
00130000030149 Renovation/Furnishing of SSG	20,000,000	10,098,500	120,000,000
00130000030118 Government House Building Projects	80,000,000	0	0
00130000030195 Nigeria National Volunteer Services	10,000,000	0	10,000,000
00130000030181 Security Trust Fund's Projects	100,000,000	0	100,000,000
00130000030173 Special Subvention to SIEC	50,000,000	0	450,000,000
00130000020116 U N Habitant	60,000,000	0	0
00130000010164 Consultancy Expenses on Project Management (Design Age)	280,000,000	0	250,000,000
00130000010180 Multilateral, Donor Agencies and Special Projects Expenses	20,000,000	0	120,000,000
00060000030111 Construction of SSG's official Residence and Landscaping			250,000,000
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			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	7,000,000	0	7,000,000
22020205 TELEPHONE CHARGES	400,000	0	0
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	0	1,300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	0	2,150,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	0	1,800,000
22020501 LOCAL TRAINING	4,000,000	0	9,300,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	0	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY	1,000,000	0	300,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	1,000,000	0	0
22021059 REDEMPTION OF PLEDGES	1,500,000	0	0
STUDY TOUR	0	0	3,000,000
PRINTING OF OFFICE DOCUMENT	0	0	1,000,000
RESEARCH/SURVEY	0	0	2,500,000
22020658 PROJECT MONITORING AND EVALUATION	0	0	50,000,000
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			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	500,000	0	500,000
22020204 ELECTRICITY BILL/CHARGES	100,000	0	100,000
22020205 TELEPHONE CHARGES	100,000	0	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	0	100,000
22020303 NEWSPAPERS	40,000	0	40,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	0	300,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	150,000	0	150,000
22020501 LOCAL TRAINING	400,000	0	400,000
22020704 CONSULTANCY SERVICES	200,000	0	200,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	80,000	0	80,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY	300,000	0	300,000
22021003 PUBLICITY AND ADVERTISEMENT	100,000	0	100,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	80,000	0	80,000
22021096 PRINTING AND PUBLICATION	80,000	0	80,000
Sub-Total	2,530,000	0	2,530,000
Total	2,530,000	0	2,530,000



011103500100 BUREAU OF STATE PENSION YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	3,378,641,666	0	3,078,641,666
Sub-Total	3,378,641,666	0	3,078,641,666
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,500,000	0	1,500,000
22020204 ELECTRICITY BILL/CHARGES	150,000	0	150,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	0	1,200,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	0	500,000
22020501 LOCAL TRAINING	500,000	0	500,000
22020679 OFFICE AND GENERAL EXPENSES	2,000,000	0	2,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY	250,000	0	250,000
22021003 PUBLICITY AND ADVERTISEMENT	150,000	0	150,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	250,000	0	250,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	150,000	0	150,000
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 Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	29,510,166	36,691,072	58,446,911
Sub-Total	29,510,166	36,691,072	58,446,911
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	50,000	80,000	100,000
22020110 TRAVELLING ALLOWANCES	50,000	0	50,000
22020201 INTERNET ACCESS CHARGES	50,000	0	50,000
22020205 TELEPHONE CHARGES	50,000	0	50,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	60,000	200,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	120,000	200,000
22020305 PRINTING OF NON SECURITY DOCUMENT	80,000	0	80,000
22020333 PRINTING OF FILES JACKETS	50,000	0	50,000
22020337 MOTOR VEHICLE/BICYCLE ADVANCE	150,000	50,000	150,000
22020342 COMPUTER UPS	70,000	0	70,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	150,000	0	150,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	0	100,000
22020404	150,000	0	250,000



MAINTENANCE OF PLANTS/GENERATORS			
22020405 MAINTENANCE OF OFFICE EQUIPMENT	100,000	0	200,000
22020501 LOCAL TRAINING	200,000	117,000	300,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	200,000	0	200,000
22020679 OFFICE AND GENERAL EXPENSES	100,000	0	100,000
22020731 BOARD MEETING EXPENSES	150,000	0	150,000
22020738 I.D CARD PRODUCTION	100,000	0	100,000
22020776 HOSPITAL EXPENSES	200,000	0	200,000
22020801 MOTOR VEHICLE FUEL COST	800,000	0	800,000
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	800,000	0	800,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	150,000	70,000	250,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY	100,000	65,000	200,000
22021002 HONORARIUM & SITTING ALLOWANCE	200,000	0	200,000
22021096 PRINTING AND PUBLICATION	100,000	50,000	100,000
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 YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	252,870,478	177,634,308	438,770,892
21020115 STAFF WELFARE	20,000,000	0	20,000,000
21020122 RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	25,000,000	0	25,000,000
21020123 FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	20,000,000	9,360,000	20,000,000
Sub-Total	317,870,478	186,994,308	503,770,892
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	78,000,000	0	78,000,000
22020110 TRAVELLING ALLOWANCES	50,000,000	44,650,000	50,000,000
22020201 INTERNET ACCESS CHARGES	40,000,000	0	10,000,000
22020205 TELEPHONE CHARGES	12,000,000	0	12,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	20,000,000	17,166,284	20,000,000
22020302 PLANNING & STATISTIC BOOKS	10,000,000	0	10,000,000
22020303 NEWSPAPERS	5,000,000	1,736,550	5,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	2,500,000	0	2,500,000
22020314 CALENDER AND DIARIES	5,000,000	1,500,000	5,000,000



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



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



00130000010138 Provision of Office Equipment for Principal Officers	24,000,000	0	24,000,000
00130000030114 Construction of New Office Blocks at Assembly Complex	400,000,000	0	800,000,000
00130000030117 Provision of Boy's Quarters to the Hon. Speaker's official Quarters	10,000,000	0	10,000,000
00100000020101 House of Assembly Projects/Water	105,000,000	0	105,000,000
00100000010105 Construction of Overhead Tank to each Hon. Member's House	1,000,000	0	1,000,000
00100000010104 Provision of water for House of Assembly Complex	25,000,000	0	25,000,000
00030000020107 Construction of Lawn Tennis Court in the Parliamentary Village	20,000,000	0	40,000,000
00170000010102 Dualization of Access Road to the Assembly Complex	50,000,000	0	80,000,000
00170000010198 Access Road To and Within Parliamentary Village	100,000,000	0	100,000,000
00130000010106 Construction and Furnishing of Cafeteria	5,000,000	0	20,000,000
00130000010136 Construction of Befitting Gates	2,500,000	0	2,500,000
00130000030112 Purchase and Installation of Security Gadgets at Assembly Complex	21,000,000	0	21,000,000
00030000020125 Construction of Police Post at Assembly Village and Office Furniture	10,000,000	0	20,000,000
00110000010111 Installation of Internet Services at Assembly Complex	21,000,000	0	21,000,000



00110000010113 Provision of Central Communication System at the Complex	10,000,000	0	10,000,000
00110000010114 Computerization of Hon. Member's Office & Admin Offices	52,000,000	0	52,000,000
00130000010130 Car Refurbishing Loan for Assembly Staff	20,000,000	0	20,000,000
00140000010101 Street Light for Assembly Village & Complex	10,000,000	0	20,000,000
00030000020134 Renovation of Speaker and Hon. Members Residential Quarters	10,000,000	0	30,000,000
00130000010134 Complete Renovation of Assembly Chamber	200,000,000	31,000,000	31,000,000
00130000010135 Furnishing of Assembly Complex both old & New	105,000,000	30,000,000	105,000,000
00130000010128 Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters	48,000,000	0	48,000,000
00030000020106 Constituency Project	500,000,000	125,000,000	500,000,000
00130000030113 Landscaping of House of Assembly Quarters	24,000,000	0	24,000,000
00130000030115 Land Scaping of Assembly Complex	24,000,000	20,000,000	24,000,000
00130000030116 Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker	5,000,000	0	5,000,000
00110000010112 Establishment of Assembly Printing Press	50,000,000	0	50,000,000
00130000010139 Life Assurance	150,000,000	0	250,000,000



00130000010166 Take Off of Assembly Service Commission	100,000,000	0	100,000,000
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

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012300100100 BUREAU OF INFORMATION AND GRASSROOTS MOBILIZATION YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	122,747,590	40,489,469	83,920,868
Sub-Total	122,747,590	40,489,469	83,920,868
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	3,000,000	1,785,300	4,000,000
22020201 INTERNET ACCESS CHARGES	200,000	0	150,000
22020205 TELEPHONE CHARGES	200,000	0	0
22020206 SATELLITE BROADCASTING ACCESS CHARGES	120,000	24,600	204,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	885,108	1,000,000
22020303 NEWSPAPERS	200,000	84,000	500,000
22020315 PHOTOGRAPHIC MATERIALS	81,462	0	83,091
22020316 GRAPHIC ARTS	32,585	15,000	120,000
22020343 COMPUTER MOUSE	20,000	0	0
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	15,000	1,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	289,000	0



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



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



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



011111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
OVERHEAD COSTS			
22020679 OFFICE AND GENERAL EXPENSES	100,000,000	0	318,973,358
Sub-Total	100,000,000	0	318,973,358
Total	100,000,000	0	318,973,358

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012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	223,144,916	191,399,312	167,927,837
Sub-Total	223,144,916	191,399,312	167,927,837
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	3,000,000	1,091,190	5,000,000
22020110 TRAVELLING ALLOWANCES	700,000	0	2,000,000
22020201 INTERNET ACCESS CHARGES	600,000	5,400	2,000,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	700,000	0	1,500,000
22020203 WATER RATE	500,000	0	500,000
22020205 TELEPHONE CHARGES	600,000	300,320	500,000
22020303 NEWSPAPERS	300,000	75,000	500,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	500,000	0	1,500,000
22020305 PRINTING OF NON SECURITY DOCUMENT	200,000	0	0
22020333 PRINTING OF FILES JACKETS	300,000	0	500,000
22020342 COMPUTER UPS	200,000	0	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	817,750	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	318,620	1,000,000



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



22020204 Electricity charges/materials	0	0	3,000,000
22020301 Office Stationery/Computer Consumables	0	300,320	4,000,000
22020308 Staff Uniforms	0	0	500,000
22020435 Maintenance of Office Complex	0	234,000	3,000,000
22020208 Aerial Field Maintenance	0	0	600,000
22020451 Maintenance of Broadcast Equipment	0	1,157,550	5,000,000
22020601 Security Services	0	0	500,000
22020605 Cleaning and Fumigation Services	0	0	1,000,000
22020209 Information Technology Consulting	0	0	4,000,000
22021005 Postages and Courier Services	0	0	500,000
22020210 Recording Materials and CDs	0	0	1,500,000
22020921 Drama Expenses	0	0	500,000
22020922 Production Expenses	0	0	1,500,000
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			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	73,562,846	36,849,201	72,765,069
21010104 AUXILLARY STAFF	500,000	750,900	0
Sub-Total	74,062,846	37,600,101	72,765,069
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	3,000,000	2,007,989	3,000,000
22020205 TELEPHONE CHARGES	800,000	1,299,840	800,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	1,680,715	1,000,000
22020333 PRINTING OF FILES JACKETS	200,000	164,000	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	1,480,202	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	840,396	1,000,000
22020404 MAINTENANCE OF PLANTS/GENERATORS	1,000,000	680,200	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	1,200,000	1,560,150	1,200,000
22020803 PLANTS/GENERATOR FUEL COST	1,800,000	1,755,000	1,800,000
22021002 HONORARIUM & SITTING ALLOWANCE	200,000	332,849	200,000
22021064 PRINTING MATERIALS & NEWSPRINT	6,000,000	7,050,000	10,000,000
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			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	30,972,878	40,192,127	39,856,998
Sub-Total	30,972,878	40,192,127	39,856,998
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	200,000	435,000	500,000
22020205 TELEPHONE CHARGES	50,000	30,000	50,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	120,000	150,000
22020308 UNIFORMS AND OTHER CLOTHINGS	1,354,335	0	500,000
22020341 PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	500,000	0	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	1,100,000	700,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	0	500,000
22020501 LOCAL TRAINING	200,000	0	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY	200,000	0	200,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	150,000	0	150,000
22020704 Consultancy Office			500,000
Sub-Total	3,554,335	1,685,000	3,950,000
Total	34,527,213	41,877,127	43,806,998



012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	893,555,080	215,341,702	578,852,314
Sub-Total	893,555,080	215,341,702	578,852,314
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	3,934,653	1,018,000	3,934,653
22020204 ELECTRICITY BILL/CHARGES	180,109,932	181,663,000	200,000,000
22020205 TELEPHONE CHARGES	3,794,304	0	600,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	790,480	227,000	600,000
22020303 NEWSPAPERS	800,000	165,000	400,000
22020337 MOTOR VEHICLE/BICYCLE ADVANCE	150,000	0	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,359,296	1,966,000	10,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	6,872,776	4,098,000	10,000,000
22020501 LOCAL TRAINING	1,631,744	0	4,000,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	370,092	140,000	370,092
22020659 TENEMENT RATE	3,000,000	0	0
22020704 CONSULTANCY SERVICES	290,573	0	0



22021015 BURIAL EXPENSES	10,000,000	0	5,000,000
Sub-Total	215,103,850	189,277,000	235,004,745
CAPITAL ESTIMATES			
00130000010105 Purchase of Vehicles for Ministries/Depts.	1,269,000,000	2,656,369,356	1,000,000,000
00130000010104 Vehicle Loans to Civil Servants	20,000,000	0	20,000,000
00130000030178 Completion/Furnishing of State Secretariat Phase II	50,000,000	0	0
00130000030160 Fencing of the Secretariat Complex	50,000,000	0	50,000,000
00130000030119 Completion/Renovation & Furnishing of Govt. Lodges/Guest Houses in Dekina, Koton-Karfe, Idah, Oguma, Isanlu, Ankpa, Kabba, Adavi and Okene	20,000,000	0	100,000,000
00130000030157 Construction of Additional Parking Shade (State Secretariat Complex)	5,000,000	0	20,000,000
00130000030159 Maintenance of Staff ID Card/Data Bank Machines	5,000,000	0	5,000,000
00130000030161 Renovation/Modification Lagos/Abuja/Kaduna Liason Offices Complexes	10,000,000	11,185,045	0
00130000030158 Renovation of State Secretariat Complex	50,000,000	123,418,048	100,000,000
00130000030190 Human Resources Management	85,000,000	34,222,800	85,000,000
00130000020113 Local and International Training for Civil Servants and Political office Holders	50,000,000	4,222,800	150,000,000
00130000020106 Staff Development Centre, Lokoja	50,000,000	0	200,000,000



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

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014000100100 OFFICE OF THE STATE AUDITOR-GENERAL YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	99,905,320	65,028,034	101,832,901
Sub-Total	99,905,320	65,028,034	101,832,901
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,184,000	177,900	1,184,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	500,000	0	500,000
22020201 INTERNET ACCESS CHARGES	150,000	0	150,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	150,000	0	150,000
22020203 WATER RATE	50,000	0	50,000
22020204 ELECTRICITY BILL/CHARGES	40,240	11,500	40,240
22020205 TELEPHONE CHARGES	70,000	52,400	70,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	100,000	0	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	268,096	176,410	268,096
22020302 PLANNING & STATISTIC BOOKS	50,000	0	50,000
22020303 NEWSPAPERS	80,000	12,500	80,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	60,000	10,000	60,000



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



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



014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	63,140,690	52,707,625	69,337,742
Sub-Total	63,140,690	52,707,625	69,337,742
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	200,000	122,500	500,000
22020102 TRAVEL AND TRANSPORT	350,000	315,000	500,000
22020201 INTERNET ACCESS CHARGES	36,000	12,000	264,000
22020203 WATER RATE	34,000	0	0
22020204 ELECTRICITY BILL/CHARGES	50,000	0	0
22020205 TELEPHONE CHARGES	50,000	3,000	0
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	125,800	300,000
22020302 PLANNING & STATISTIC BOOKS	50,000	0	50,000
22020303 NEWSPAPERS	50,000	32,000	50,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	50,000	12,000	730,000
22020305 PRINTING OF NON SECURITY DOCUMENT	200,000	124,000	350,000
22020307 DRUGS AND MEDICAL SUPPLIES	200,000	170,000	400,000
22020333 PRINTING OF FILES JACKETS	200,000	101,650	200,000



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



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



22020720 STATISTICAL INVESTIGATION/ACTIVITIES	200,000	196,000	204,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY	100,000	65,000	102,000
22021003 PUBLICITY AND ADVERTISEMENT	100,000	55,000	102,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	330,583	0	337,195
22021015 BURIAL EXPENSES	500,000	0	510,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	100,000	0	102,000
22021096 PRINTING AND PUBLICATION	519,417	409,000	529,805
Sub-Total	5,600,000	2,617,000	5,202,000
CAPITAL ESTIMATES			
00130000030139 Completion/Furnishing of Civil Service Commission Office Complex	50,000,000	0	0
00110000010123 Intercom Communication Service for Civil Service Commission	1,000,000	0	1,000,000
00130000010182 Purchase of Standby Generator	0	0	5,000,000
00130000010149 Construction Generator House	0	0	2,000,000
00110000010122 Computerization of State Civil Service	0	0	10,000,000
Sub-Total	51,000,000	0	18,000,000
Total	104,656,628	37,653,446	82,067,408



014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	150,000	0	233,359
21010102 OVERTIME PAYMENT	400,000	0	0
Sub-Total	550,000	0	233,359
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,500,000	400,000	1,500,000
22020110 TRAVELLING ALLOWANCES	350,000	0	350,000
22020204 ELECTRICITY BILL/CHARGES	350,000	60,000	350,000
22020205 TELEPHONE CHARGES	300,000	6,000	300,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	35,400	1,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,060,000	216,000	1,060,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	340,000	69,200	340,000
22020501 LOCAL TRAINING	500,000	27,000	500,000
22020602 OFFICE RENT	1,300,000	2,300,000	1,300,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	500,000	0	1,500,000
22020679 OFFICE AND GENERAL EXPENSES	1,500,000	509,300	1,500,000



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



015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	30,443,332	42,070,256	72,919,576
Sub-Total	30,443,332	42,070,256	72,919,576
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	200,000	146,000	200,000
22020102 TRAVEL AND TRANSPORT	300,000	211,000	300,000
22020204 ELECTRICITY BILL/CHARGES	150,000	0	150,000
22020205 TELEPHONE CHARGES	150,000	40,000	150,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	355,000	600,000
22020302 PLANNING & STATISTIC BOOKS	50,000	0	50,000
22020325 LIBRARY EXPENSES	50,000	0	50,000
22020333 Printing of File	0	0	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	241,000	600,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	285,000	300,000
22020403 Maintenance of Office Building	0	0	300,000
22020404 Maintenance of Office Plant/Generator	0	0	300,000
22020501 LOCAL TRAINING	250,000	200,000	250,000
22020679 OFFICE AND GENERAL EXPENSES	200,000	150,000	200,000



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



Kogi State Government			
021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
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 STATIONERY/COMPUTER CONSUMABLE	550,000	391,000	575,000
22020333 PRINTING OF FILES JACKETS	100,000	59,000	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	1,312,000	2,200,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	250,000	500,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000	281,000	400,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	200,000	25,000	200,000
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 INTEREST)	100,000	21,000	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY	450,000	335,000	450,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	400,000	0	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 Equipment		63,900	120,000
22020344 ENTERTAINMENT/PUBLIC RELATIONS/SALES PROMOTION		2,500	100,000
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			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	500,508,932	341,407,194	552,096,730
Sub-Total	500,508,932	341,407,194	552,096,730
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	3,000,000	75,000	3,000,000
22020203 WATER RATE	50,000	0	50,000
22020204 ELECTRICITY BILL/CHARGES	150,000	0	150,000
22020205 TELEPHONE CHARGES	100,000	0	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	742,600	1,000,000
22020344 ENTERTAINMENT AND PUBLIC RELATIONS AND SALES PROMOTION	250,000	0	250,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,599,185	887,000	1,500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	40,000	3,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	0	200,000
22020404 MAINTENANCE OF PLANTS/GENERATORS	200,000	180,000	200,000
22020407 HIDES AND SKINS MAINTENANCE	67,758	180,000	0
22020408 MAINTENANCE OF HEAVY DUTY EQUIPMENT	128,096	0	0



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



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



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



00010000240101 FAO & Partner Programme (UNDP/ADB/World Bank)	10,000,000	0	10,000,000
00010000250101 General Vet.Services/Construction of Abattoir, Slaughtering slab	10,000,000	0	30,000,000
00010000300101 Fishing (One Pilot Scheme in Lokoja)	10,000,000	0	100,000,000
00010000310101 ECOWAS Funds Accerelated Fish Production Project	3,000,000	0	50,000,000
00010000010105 Kogi State Agricultural Development Project (ADP)	100,000,000	0	150,000,000
00010000060103 Kogi State Food for All Programme. Government Initiative (School Farm, Political & Civil Servant, Corpers Farm)	10,000,000	0	100,000,000
00010000170101 Provision of Funds to Farmers in the form of Loans	10,000,000	0	400,000,000
00010000290101 National Bovine Tuberculosis Programme	5,000,000	0	5,000,000
00010000030101 Establishment of Oil Palm Plantation	50,000,000	0	100,000,000
00010000160101 Cocoa Rehabilitation and Regeneration	10,000,000	0	50,000,000
00010000190101 Presidential Initiative on Fruit Tree Crops (Functional and Effective)	5,000,000	0	50,000,000
00010000230102 Staple Crop Processing Zone	3,000,000	0	100,000,000
00120000030132 Establishment of Cassava Ethanol Micro Distillary Plants (4 Pilot Schemes)	300,000,000	0	200,000,000
00010000010104 Purchase of Fertilizer	0	0	200,000,000
00010000110102 State Partnership on Agriculture (Bill Gate and Others)	0	0	20,000,000



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

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022000100100 MINISTRY OF FINANCE-HQTRS YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	48,016,300	37,652,606	85,280,209
Sub-Total	48,016,300	37,652,606	85,280,209
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	500,000	20,000	510,000
22020102 TRAVEL AND TRANSPORT	1,000,000	202,500	1,020,000
22020201 INTERNET ACCESS CHARGES	200,000	191,760	204,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	1,334,290	3,000,000
22020302 PLANNING & STATISTIC BOOKS	100,000	0	102,000
22020303 NEWSPAPERS	50,000	0	51,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	200,000	0	204,000
22020305 PRINTING OF NON SECURITY DOCUMENT	300,000	4,497,500	2,306,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,800,000	428,090	1,836,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	214,000	1,020,000
22020404 MAINTENANCE OF PLANTS/GENERATORS	1,000,000	615,500	1,020,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1,200,000	0	1,614,000



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



00120000010104 Purchase of 50 No. Motor-cycles for Revenue Collection	5,000,000	0	5,050,000
00130000010142 Completion of Debts Management Office and Furnishing	20,000,000	0	20,200,000
00130000030121 Construction/Renovation Of Sub-Treasuries & Revenue Offices in LGAs.	50,000,000	0	50,500,000
00130000030162 Construction of 11 storey Building Kogi House, Abuja (BD)	300,000,000	0	303,000,000
00130000030148 Furnishing of Central Stores	20,000,000	598,000	20,200,000
00130000030140 Valuation/ Payment of Insurance Premium on Government Buildings & Properties/Vehicles	30,000,000	7,978,520	530,300,000
00130000030184 Public Finance Legislation (Government Support)	15,000,000	0	15,150,000
00120000010105 Capitalization of Kogi Investment & Properties Ltd.	100,000,000	0	101,000,000
00020000020102 Public Procurement Reform	50,000,000	0	50,500,000
00130000020111 Consultancy on Recovery of Ecological Fund, Excess Deductions on Loans/Paris Club	31,000,000	0	1,500,000,000
00130000030198 Payment to Parties in Bond (BD)/Restructuring	50,000,000	0	300,000,000
00060000030115 Construction of Kogi Treasury House	0	0	1,000,000,000
00030000010103 Recapitalization of Kogi Savings & Loans Ltd	0	0	2,500,000,000
Kogi State Economic Summit	0	0	300,000,000
Kogi State Investment Programme	0	0	1,500,000,000



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



22020676 SPECIAL CONVEYANCE & BANK CHARGES	3,655,000	0	66,792,150
22020679 OFFICE AND GENERAL EXPENSES	30,000,000	12,655,880	19,000,000
22020680 SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE	3,000,000	214,500	3,000,000
22020704 CONSULTANCY SERVICES	1,000,000	0	1,500,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	500,000	290,000	500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY	1,186,465	496,200	1,186,465
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	500,000	0	765,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	300,000	82,500	300,000
Sub-Total	127,578,220	45,887,275	166,294,670
CAPITAL ESTIMATES			
00130000030187 Accounting, Expenditure Control & Financial Reporting	40,000,000	40,000,000	40,000,000
00130000030189 State Integrated Fin. Mgt. Information System	20,000,000	20,000,000	50,000,000
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			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	242,531,290	158,766,521	292,787,679
Sub-Total	242,531,290	158,766,521	292,787,679
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	500,000	0	1,000,000
22020204 ELECTRICITY BILL/CHARGES	300,000	0	1,500,000
22020205 TELEPHONE CHARGES	200,000	0	500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	152,800	2,000,000
22020350 PRINTING OF FORMS	4,000,000	199,000	24,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000	893,134	4,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	3,000,000	1,661,066	10,000,000
22020501 LOCAL TRAINING	800,000	0	2,000,000
22020602 OFFICE RENT	12,600,000	12,600,000	6,300,000
22020694 HOSTING OF JOINT TAX BOARD MEETING/UNIQUE TAX PAYER IDENTIFICATION NUMBER	5,800,000	0	2,800,000
22020731 BOARD MEETING EXPENSES	400,000	0	5,400,000
22020903 2% REVENUE GENERATION EXPENSES	120,000,000	50,563,954	2,000,000,000
22021001	800,000	70,000	800,000



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



022001100100 KOGI INVESTMENT & PROPERTIES LTD YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	44,164,890	16,331,238	39,997,849
Sub-Total	44,164,890	16,331,238	39,997,849
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	8,000,000	5,378,000	8,000,000
22020204 ELECTRICITY BILL/CHARGES	2,000,000	1,500,000	1,500,000
22020205 TELEPHONE CHARGES	300,000	230,000	300,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	650,000	800,000
22020310 DRAWING OFFICE AND SURVEY MATERIALS	650,000	600,000	650,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	1,650,000	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	797,000	1,000,000
22020501 LOCAL TRAINING	1,500,000	1,160,000	1,500,000
22020704 CONSULTANCY SERVICES	2,000,000	1,203,000	1,400,000
22020909 INVESTMENT EXPENSES	4,550,000	4,135,300	4,550,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY	1,000,000	851,476	1,000,000
22021003 PUBLICITY AND ADVERTISEMENT	700,000	550,000	700,000



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

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022200100100 MIN. OF COMMERCE & INDUSTRY YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	94,891,682	60,975,922	104,530,152
Sub-Total	94,891,682	60,975,922	104,530,152
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	100,000	0	500,000
22020102 TRAVEL AND TRANSPORT	600,000	120,000	400,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	75,000	900,000
22020303 NEWSPAPERS/subscriptions	100,000	0	230,000
22020333 PRINTING OF FILES JACKETS	200,000	0	200,000
22020342 COMPUTER UPS	100,000	0	50,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	420,000	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	0	500,000
22020501 LOCAL TRAINING	100,000	0	50,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	100,000	0	1,000,000
22020681 KOPECS	640,000	480,000	1,000,000
22020682 SMALL AND MEDIUM SCALE ENTERPRISES	560,000	480,000	1,000,000
22020685 INDUSTRIAL PROMOTION	130,000	0	300,000



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



00120000030119 Neem & Jatropha Seed Plantation	1,000,000	0	0
00120000030102 Industrial Layouts	5,000,000		0
00120000010112 Renovation of Fast Food Restaurant at Obasanjo Square	1,000,000	0	0
00120000030111 Confluence Sugar Company Ltd.(PPP)	10,000,000	566,666	50,000,000
00120000010111 Phase II of Lokoja Modern Market (Abattoir)	5,000,000	0	10,000,000
00120000010120 Market Development in (Okene, Kabba and Ankpa).	40,000,000	0	400,000,000
00120000010129 Industrial Cluster	10,000,000	0	0
00120000030101 Sanitary Ware Industry Limited, Idah (Consultancy Services)	2,000,000	566,667	2,000,000
00120000030103 New Nigeria Timber Company, Okura-Olafia (Consultancy Services)	2,000,000	566,666	2,000,000
00120000030109 Small & Medium Scale Industry (PPP)	100,000,000	0	300,000,000
00120000030110 SME Credit Scheme	390,000,000	3,100,000	750,000,000
00120000010117 Free Trade Zones/ Industrial City	70,000,000	0	200,000,000
00120000010126 Economic Raw Materials Sample Display Centre	1,000,000	0	3,000,000
00040000050104 Modern Market Abattoir	10,000,000	0	0
00030000010104 Kogi people Consumer Shop Capitalization	0	1,500,000	3,000,000
00120000010122 Trade Fair Complex	0	0	50,000,000



00120000010135 Participation in Trade Fair- both Zonal and International	0	0	20,000,000
00120000030131 Kogi State Sugar Development (Bassa,Omala,Ajankuta and Kontonkarfe	0	0	100,000,000
00120000030125 BIODIESEL Production (PPP)	0	0	50,000,000
00120000030134 Cotton ginnery (GCCC) (Provision in Min. of Budget & Planning)	0	0	0
Pre- grant, Selection and Post grant measurement and Evaluation.	0	0	100,000,000
Establishment of Kogi enterprise Development Agency (KEDA)	0	0	50,000,000
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			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	30,871,690	45,900,843	0
21020107 NYSC ALLOWANCES	200,000	150,000	0
Sub-Total	31,071,690	46,050,843	0
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,500,000	1,413,000	0
22020205 TELEPHONE CHARGES	300,000	0	0
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	600,000	473,000	0
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	85,000	0
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000	563,000	0
22020656 WORKSHOPS, SEMINARS & CONFERENCES	700,000	238,000	0
22020662 PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	800,000	0	0
22020705 REVENUE/PROJECT MONITORING EXPENSES	300,000	0	0
22020784 ORGANIZATION OF SCIENCE COMPETITION	600,000	0	0
22020785 SCIENCE & TECHNICAL EXHIBITION FOR E.I.	500,000	0	0



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



022900100100 MINISTRY OF TRANSPORT YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	30,871,690	76,551,061	88,658,047
Sub-Total	30,871,690	76,551,061	88,658,047
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	2,000,000	765,000	1,000,000
22020204 ELECTRICITY BILL/CHARGES	100,000	0	0
22020205 TELEPHONE CHARGES	250,000	0	0
22020206 SATELLITE BROADCASTING ACCESS CHARGES	100,000	76,000	150,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	400,000	278,000	800,000
22020333 PRINTING OF FILES JACKETS	300,000	30,000	300,000
22020340 TOOLS AND EQUIPMENT	300,000	0	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	366,000	1,600,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	800,000	307,000	900,000
22020409 WORKSHOP MAINTENANCE	200,000	0	100,000
22020501 LOCAL TRAINING	500,000	0	0
22020656 WORKSHOPS, SEMINARS & CONFERENCES	700,000	95,000	1,000,000



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



00170000010216 Construction of Modern Motor Park at Felele (BD)	70,500,000	0	200,000,000
00170000010237 Construction of Mini Motor Packs in Lokoja (Zango Daji and Ganaja Village)	0	0	350,000,000
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

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022900300100 ROAD MAINTENANCE AGENCY YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	11,353,678	7,481,593	18,104,214
21010104 AUXILLARY STAFF	1,098,000	900,000	1,098,000
Sub-Total	12,451,678	8,381,593	19,202,214
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	500,000	300,000	500,000
22020204 ELECTRICITY BILL/CHARGES	130,000	123,500	130,000
22020205 TELEPHONE CHARGES	300,000	40,000	0
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	225,250	500,000
22020303 NEWSPAPERS	180,000	170,400	180,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	200,000	300,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	600,000	300,000	600,000
22020408 MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,500,000	766,900	1,500,000
22020501 LOCAL TRAINING	500,000	200,000	500,000
22020601 SECURITY SERVICES	500,000	200,000	500,000
22020633 ASSISTANCE TO N.Y.S.C	500,000	100,000	0
22020806 DIESEL EXPENSES	0	0	500,000



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



023400100100 MINISTRY OF WORKS, LANDS, HOUSING AND URBAN DEVELOPMENT YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	308,096,720	124,404,568	481,848,014
Sub-Total	308,096,720	124,404,568	481,848,014
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	400,000	296,000	400,000
22020102 TRAVEL AND TRANSPORT	3,200,000	1,650,000	4,200,000
22020204 ELECTRICITY BILL/CHARGES	300,000	200,000	300,000
22020205 TELEPHONE CHARGES	500,000	450,000	500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	950,000	1,400,000
22020308 UNIFORMS AND OTHER CLOTHINGS	500,000	0	500,000
22020310 DRAWING OFFICE AND SURVEY MATERIALS	500,000	0	500,000
22020315 PHOTOGRAPHIC MATERIALS	100,000	0	100,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	100,000	0	100,000
22020333 PRINTING OF FILES JACKETS	100,000	0	100,000
22020334 PRINTING OF RECEIPTS	50,000	40,000	50,000
22020350 PRINTING OF FORMS	100,000	0	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,800,000	1,246,000	3,000,000



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



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



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



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



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



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



00170000010182 Construction of Ogaminana/Obangede/Okaito/Kabba Junction Road (9.4km)	50,000,000	0	150,000,000
00170000010183 Construction of Lions Club-Geregu Road(4.974km)	50,000,000	0	150,000,000
00170000010184 Ogugu Akenogbolo Link Road(15km)	50,000,000	0	100,000,000
00170000010185 Okura Ebuje Road(25km)	50,500,000	0	150,000,000
00170000010201 On-going Construction of Okura Township Road(2.2km)	60,000,000	0	160,000,000
00170000010202 On-going Construction of Lokoja Ward "A" Township Road(4.73km)	90,000,000	60,373,364	100,000,000
00170000010203 On-going Dualization of Dekina Township Road(8.3km)	150,000,000	0	200,000,000
00170000010204 On-going Construction of Ajagwumu- Odu Ofomu/Odu-Ogboyaga Road(9.5km)	100,000,000	0	250,000,000
00170000010206 On-going Construction of Ponyan-Irele Road(2km)	90,000,000	0	50,000,000
00170000010205 On-going Construction of Odenyi Oguma/Sheria Road(16.0km)	200,000,000	0	200,000,000
00170000010207 Reconstruction of Ankpa-Abejukolo Road(56km)	0	0	150,000,000
00170000010208 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	0	0	100,000,000
00170000010148	3,000,000	0	50,000,000



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



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



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



00170000010170 Rehabilitation of Bagido Irunda Road	0	0	50,000,000
00170000010112 Monumental Round About At Zone 8 Junction With 2 Arms Of Government Symbols (Mace & Judiciary)	0	0	0
00010000040101 Rehabilitation /Equipping of Central Mechanical Workshop	0	0	50,000,000
00060000030116 Rehabilitation And Asphalt Overlay And Street Light Of Chari-Maigumeri Barracks Ring Road	0	0	50,000,000
00170000010199 Construction of Ekinrin Ade/Ohun/Ife- Olukotun Road/Ekinrin-Ade Township Road	0	0	500,000,000
00170000010236 Rehabilitation of Ibana Junction /Ikeje/Ogugu/Ette Road	0	0	800,000,000
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
Inozioni/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 Commission Compound and Office Furniture	0	0	100,000,000
Construction of Mountain of Fire/Old poly Qtrs. Road Bridge inclusive	0	0	300,000,000
Construction Of Government House Junction /Kasua Guest inn/Abundant Life Church/ Tioluwanile/Barrack Road	0	0	200,000,000
Construction of Shintaku to Dekina (Bassa LGA)	0	0	400,000,000
Construction of KupaKakanda-Igbaja	0	0	400,000,000



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



Construction of office Annex for Civil Engineering Dept. M.O.W	0	0	36,000,000
Construction of SSG Official Residential Quarters	0	0	120,000,000
Review of Development plan for Lokoja, and Design of New layouts.	0	0	100,000,000
Counterpart fund for GIS (Computerization of Land administration in Kogi State)	0	0	100,000,000
Maintenance of Government Quarters/Offices across the State	0	0	500,000,000
Purchase of earth moving Equipment of Bulldozers, lowbird, Excavator, Tippers and Graders for the Board (TPDB)	0	0	295,000,000
Urban renewal Projects (Sarki-noma, Kabawa, Adankolo, Karaworo, Cantonment, Gadumo, Ganaja, Lokongoma	0	0	160,000,000
00060000030104 Site and Services	0	0	200,000,000
00060000020105 Land Compensation	0	0	200,000,000
00090000020105 Survey Control, Establishment and Control and Project Survey Area Delineation	0	0	250,000,000
Additional equipment for Kogi State Road Maintenance Agency	0	0	600,000,000
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 YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	40,485,222	28,254,874	54,541,244
Sub-Total	40,485,222	28,254,874	54,541,244
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,000,000	950,000	6,500,000
22020201 INTERNET ACCESS CHARGES	60,000	0	100,000
22020204 ELECTRICITY BILL/CHARGES	65,000	0	0
22020205 TELEPHONE CHARGES	150,000	0	500,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	54,000	37,000	60,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	250,000	193,956	400,000
22020303 NEWSPAPERS	156,000	52,000	100,000
22020344 ENTERTAINMENT AND PUBLIC RELATIONS AND SALES PROMOTION	200,000	51,500	200,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	11,000	100,000
22020415	10,000	0	0



MAINTENANCE OF ARTIFACTS			
22020401 Maintenance of Motor Vehicle/Transport Equipment	0	0	1,000,000
22020416 MAINTENANCE OF HISTORICAL RELICS	1,000,000	1,000,000	0
22020501 LOCAL TRAINING	500,000	0	200,000
22021096 Printing and Publication (Compendium)	0	0	30,000,000
22020615 TOURISM PROMOTION	300,000	0	5,000,000
22020616 PERIODICAL VISIT TO TOURISM ATTRACTIONS	65,000	10,000	500,000
22020617 ANNUAL FESTIVALS ATTENDANCE	15,000,000	15,000,000	30,000,000
22020618 CULTURAL SHOWS, ORGANIZATION/ATTENDANCE	400,000	0	10,000,000
22020619 ART EXHIBITIONS	200,000	0	5,000,000
22020620 PROMOTION OF CULTURAL SHOWS	200,000	0	200,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	300,000	0	2,000,000
22020704 CONSULTANCY SERVICES	50,000	0	0
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	10,000	0	0
22021020 HIV/AIDS PROGRAMM	40,000	0	0
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	1,000,000	180,000	250,000
22021087 Celebration of World Tourism Day	0	0	4,500,000
Sub-Total	21,510,000	17,485,456	96,610,000



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



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

023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	77,949,628	21,516,302	61,402,350
Sub-Total	77,949,628	21,516,302	61,402,350
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	87,000	0	125,097
22020204 ELECTRICITY BILL/CHARGES	90,000	0	90,000
22020205 TELEPHONE CHARGES	60,000	0	60,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	150,000	0	150,000
22020303 NEWSPAPERS	98,000	0	98,000
22020308 UNIFORMS AND OTHER CLOTHINGS	70,000	0	70,000
22020339 MUSEUM RESEARCH PUBLICATION	45,000	0	45,000
22020401	100,000	0	100,000



MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT			
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	50,000	0	50,000
22020501 LOCAL TRAINING	70,000	0	70,000
22020504 FESTIVAL PARTICIPATION WORKSHOP	35,000	0	35,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY	100,000	0	100,000
22021096 PRINTING AND PUBLICATION	70,000	0	70,000
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			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	10,422,244	10,084,991	12,209,793
Sub-Total	10,422,244	10,084,991	12,209,793
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	150,000	87,000	153,000
22020201 INTERNET ACCESS CHARGES	40,000	3,500	40,800
22020203 WATER RATE	30,000	2,500	30,600
22020205 TELEPHONE CHARGES	30,000	10,000	30,600
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	55,000	35,000	50,100
22020304 MAGAZINES, JOURNALS AND PERIODICALS	50,000	32,000	50,000
22020333 PRINTING OF FILES JACKETS	45,000	30,000	45,900
22020342 COMPUTER UPS	20,000	15,300	20,400
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	80,000	71,000	113,600
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	40,000	6,500	40,400
22020404 MAINTENANCE OF PLANTS/GENERATORS	20,000	15,000	20,400
22020501 LOCAL TRAINING	50,000	46,000	51,000



22020656 WORKSHOPS, SEMINARS & CONFERENCES	55,000	30,200	50,000
22020679 OFFICE AND GENERAL EXPENSES	40,000	15,500	40,800
22020731 BOARD MEETING EXPENSES	100,000	53,000	102,000
22020776 HOSPITAL EXPENSES	50,000	0	45,000
22020801 MOTOR VEHICLE FUEL COST	50,000	44,000	50,000
22020803 PLANTS/GENERATOR FUEL COST	50,000	10,000	51,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	50,000	4,500	51,000
22020907 REFUNDS OF VARIOUS EXPENSES	50,000	0	0
22021001 REFRESHMENT, MEALS AND HOSPITALITY	100,000	50,000	102,000
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			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	72,036,764	40,140,567	101,938,379
Sub-Total	72,036,764	40,140,567	101,938,379
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	5,000,000	165,000	5,100,000
22020102 TRAVEL AND TRANSPORT	3,000,000	695,000	3,060,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,000,000	0	12,040,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	2,000,000	0	2,040,000
22020201 INTERNET ACCESS CHARGES	800,000	0	816,000
22020205 TELEPHONE CHARGES	140,000	0	142,800
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	600,000	71,100	612,000
22020302 PLANNING & STATISTIC BOOKS	400,000	0	408,000
22020303 NEWSPAPERS	50,000	24,000	51,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	20,000	3,000	20,400
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	3,000,000	293,500	3,060,000
22020333 PRINTING OF FILES JACKETS	200,000	15,000	204,000



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



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



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



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



00020000010116 Consultancy Expenses on Statistical Data	0	0	200,000,000
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 Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	56,966,568	23,973,774	44,330,948
Sub-Total	56,966,568	23,973,774	44,330,948
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	6,000,000	0	0
22020110 TRAVELLING ALLOWANCES	3,000,000	0	5,000,000
22020201 INTERNET ACCESS CHARGES	5,000,000	0	1,300,000
22020203 WATER RATE	70,000	0	0
22020205 TELEPHONE CHARGES	71,000	0	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	0	580,000
22020302 PLANNING & STATISTIC BOOKS	10,000,000	0	500,000
22020303 NEWSPAPERS	67,000	0	40,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	50,000	0	58,900
22020325 LIBRARY EXPENSES	400,000	0	0
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	500,000
22020404 MAINTENANCE OF PLANTS/GENERATORS	800,000	0	750,000
22020501 LOCAL TRAINING	8,000,000	0	1,000,000



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



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



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

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025200100100 MINISTRY OF WATER RESOURCES YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	73,092,346	32,835,841	82,492,042
Sub-Total	73,092,346	32,835,841	82,492,042
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,580,000	778,000	1,500,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	0	0	1,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	0	1,000,000
22020110 TRAVELLING ALLOWANCES	600,000	0	0
22020205 TELEPHONE CHARGES	90,000	0	50,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	586,000	1,000,000
22020303 NEWSPAPERS	60,000	0	40,000
22020333 PRINTING OF FILES JACKETS	100,000	60,000	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	506,000	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	130,000	200,000
22020404 MAINTENANCE OF PLANTS/GENERATORS	1,000,000	220,000	800,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	250,000	110,000	200,000



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



00100000010107 Supply of Chemicals	50,000,000	0	300,000,000
00100000010113 Construction of 3 Urban Water Scheme in 3 Senatorial Districts	20,000,000	0	450,000,000
00100000010116 Completion of Surface Water Scheme for Selected rural Areas & Small Towns (Ogbonicha, Ejule, Okunya and Umomi)	40,000,000	0	100,000,000
00100000010117 Greater Lokoja Water Supply scheme Phase II/ Maintenance	600,000,000	300,000,000	500,000,000
00100000010119 Completion of 9 on-going Motorized Boreholes and Construction of Adding 8 New ones in the State	40,000,000	0	0
00100000010112 Priority Water Supply Projects by Federal, States and Local Govt. Under The National Policy on Water Supply and Sanitation	40,000,000	0	0
00100000010125 Eastern Water Project Scheme, (Ejule, Odu-Okpakili, Idah, Ankpa, Agaliga, Imane, Ajaka, Anyigba and Oguma) (BD)	300,000,000	0	800,000,000
00100000010127 Construction of Anyigba Regional Water	153,000,000	0	0
00100000010126 Western Water Scheme (Kabba, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD)	200,000,000	0	484,444,747
00100000010124 Central Water Project Schemes (Okene, Ekuku, Adogo, ogori, Magongo, Essomi, Egge, Idoji, Kuroko Obangede, Nagazi, Oboroke and Ikuehi(BD)	300,000,000	0	144,747,402
00100000010114 Rehabilitation/Repair of water scheme both of existing Urban and small town Water Scheme	40,000,000	0	120,000,000



00100000010128 Rehabilitation of Okengwen/Obehira Boreholes	10,000,000	0	10,000,000
00100000020104 Reticulation and Metering of Greater Lokoja Water Supply Scheme to Lokoja Metropolis (BD)	300,000,000	0	2,200,000,000
00100000010129 Rehabilitation of Omi Dam in Yagba West LGA	40,000,000	0	72,432,160
00100000010120 Rehabilitation of some bore holes and conversion to solar power	0	0	100,000,000
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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025210200100 KOGI STATE WATER BOARD YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	183,063,398	107,194,026	159,076,415
Sub-Total	183,063,398	107,194,026	159,076,415
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	600,000	125,000	600,000
22020205 TELEPHONE CHARGES	20,000	0	20,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	97,000	500,000
22020322 WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	4,000,000	709,000	4,000,000
22020323 WATER SUPPLY CHEMICALS	3,000,000	0	3,000,000
22020324 PROVISION OF LABORATORY CHEMICALS	1,000,000	0	1,000,000
22020340 TOOLS AND EQUIPMENT	150,000	0	150,000
22020344 ENTERTAINMENT AND PUBLIC RELATIONS AND SALES PROMOTION	10,000	0	10,000
22020350 PRINTING OF FORMS	300,000	111,000	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	252,000	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	0	500,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	0	250,000



22020417 PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	1,000,000	0	1,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	80,000	0	80,000
22020435 MAINTENANCE OF OFFICE PREMISES	50,000	0	50,000
22020501 LOCAL TRAINING	500,000	278,500	500,000
22020650 MATERIAL TESTING LABORATORY	300,000	0	300,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	500,000	0	500,000
22020679 OFFICE AND GENERAL EXPENSES	3,000,000	2,631,500	3,000,000
22020731 BOARD MEETING EXPENSES	800,000	0	1,000,000
22020739 HYDROLOGICAL INVESTIGATION	150,000	0	150,000
22020740 WATER SUPPLY PRIVATE CONNECTION	200,000	0	200,000
22020803 PLANTS/GENERATOR FUEL COST	1,000,000	311,000	1,000,000
22020905 EXTERNAL AUDITOR FEES	50,000	0	50,000
22021003 PUBLICITY AND ADVERTISEMENT	50,000	0	50,000
22021005 POSTAGES AND COURIER SERVICES	50,000	0	50,000
22021013 PROMOTION EXPENSES	50,000	0	50,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	60,000	0	85,000
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			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	1,000,000	217,000	1,020,000
22020204 ELECTRICITY BILL/CHARGES	150,000	30,000	153,000
22020205 TELEPHONE CHARGES	200,000	0	204,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	205,600	306,000
22020342 COMPUTER UPS	150,000	7,000	153,000
22020343 COMPUTER MOUSE	150,000	20,000	153,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000	164,700	810,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	600,000	175,800	612,000
22020427 MAINTENANCE OF GARAGE	600,000	444,000	612,000
22020501 LOCAL TRAINING	400,000	58,400	408,000
22020704 CONSULTANCY SERVICES	55,000	0	56,000
22020733 FEASIBILITY STUDY FOR WATER	500,000	0	510,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	200,000	8,000	204,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY	50,000	28,000	51,000



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

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025300100100 MINISTRY OF LANDS, HOUSING & URBAN DEV. YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	173,467,714	117,571,525	0
Sub-Total	173,467,714	117,571,525	0
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,500,000	1,100,000	0
22020204 ELECTRICITY BILL/CHARGES	100,000	100,000	0
22020205 TELEPHONE CHARGES	100,000	100,000	0
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	400,000	320,000	0
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000	200,000	0
22020405 MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	700,000	0
22020501 LOCAL TRAINING	800,000	0	0
22020679 OFFICE AND GENERAL EXPENSES	1,000,000	1,000,000	0
22021001 REFRESHMENT, MEALS AND HOSPITALITY	200,000	80,000	0
22021020 HIV/AIDS PROGRAMM	100,000	0	0
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	100,000	100,000	0
22021098 STAFF WELFARE	200,000	50,000	0
Sub-Total	7,300,000	3,750,000	0
CAPITAL ESTIMATES			



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



00060000030101 Maintenance of Government Quarters	2,100,000,000	1,297,157,269	0
00090000020102 Refurbishing of Bulldozers and Graders	6,000,000	5,000,000	0
00090000020103 Geographical Information Systems (GIS) Phase 11 (BD)	100,000,000	200,000,000	0
00090000020108 Computerization of Town Planning Activities	10,000,000	0	0
00090000020105 Survey Control, Establishment and Control	20,000,000	0	0
00090000020107 Project Survey	50,000,000	0	0
00060000030104 Site and Services	100,000,000	0	0
00060000020105 Land Compensation	200,000,000	276,624,873	0
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 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	104,109,664	93,028,094	100,087,862
21020116 STAFF & CORPERS SEND OFF	100,000	0	0
Sub-Total	104,209,664	93,028,094	100,087,862
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	500,000	4,500	500,000
22020204 ELECTRICITY BILL/CHARGES	80,000	0	200,000
22020205 TELEPHONE CHARGES	30,000	0	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	150,000	45,500	2,000,000
22020310 DRAWING OFFICE AND SURVEY MATERIALS	100,000	0	2,500,000
22020333 PRINTING OF FILES JACKETS	150,000	0	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	700,000	293,300	1,500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	128,200	500,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000	0	500,000
22020501 LOCAL TRAINING	200,000	0	200,000
22020602 OFFICE RENT	200,000	0	250,000



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



026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	64,693,720	55,595,353	110,258,966
21010104 AUXILLARY STAFF	200,000	0	0
Sub-Total	64,893,720	55,595,353	110,258,966
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,500,000	1,037,500	750,000
22020204 ELECTRICITY BILL/CHARGES	50,000	0	0
22020205 TELEPHONE CHARGES	100,000	0	150,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	400,000	284,000	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	350,000	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	850,000	1,450,000
22020501 LOCAL TRAINING	400,000	82,500	200,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	50,000	6,000	11,892
22021001 REFRESHMENT, MEALS AND HOSPITALITY	800,000	146,000	200,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	400,000	0	100,000
22021096 PRINTING AND PUBLICATION	400,000	240,000	500,000
Sub-Total	7,100,000	2,996,000	7,361,892



CAPITAL ESTIMATES			
00140000010106 Purchase Transformers	111,000,000	0	200,000,000
00140000010102 Rural Electrification Schemes, Governor's Accelerated Electrification of 300 Communities (Electricity Tower Across River Niger at Itobe) (Two Communities per L.G.A.)	150,000,000	169,758,571	800,000,000
00140000010114 Purchase of Electrical Testing Equipment	50,000,000	0	50,000,000
00100000010110 Rural Water Supply Scheme (Governor's Executive Intervention on Water in 239 Wards)	250,000,000	0	1,200,000,000
00170000010107 Rural Feeder Roads	200,000,000	0	300,000,000
00030000010102 Grants for Community Self Help Projects	50,000,000	0	50,000,000
00100000010109 Rural Water & Sanitation (RUWASSA) Maintenance of Hand Pump Boreholes	50,000,000	0	100,000,000
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 Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	73,245,312	29,365,626	62,781,692
Sub-Total	73,245,312	29,365,626	62,781,692
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	3,000,000	853,000	3,000,000
22020102 TRAVEL AND TRANSPORT	4,000,000	996,000	4,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	4,000,000	0	4,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	4,000,000	0	4,000,000
22020201 INTERNET ACCESS CHARGES	400,000	0	400,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	200,000	0	200,000
22020204 ELECTRICITY BILL/CHARGES	200,000	0	200,000
22020205 TELEPHONE CHARGES	200,000	0	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	355,550	2,000,000
22020302 PLANNING & STATISTIC BOOKS	500,000	0	500,000
22020303 NEWSPAPERS	150,000	78,200	150,000



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



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



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



00030000020132 Provision of Official/Utility Vehicle/Car Loan for Staff (JSC)	30,000,000	0	31,000,000
00110000010107 Computerization, Project (JSC)	10,000,000	0	10,600,000
00130000010116 Provision of Generating Set, (JSC)	5,000,000	0	6,000,000
00130000020102 Construction of Library Block to provide Archive for the Commission (JSC)	20,000,000	0	21,000,000
00030000020104 Fire Preventive Device (JSC)	5,000,000	0	6,000,000
00130000030108 Construction/Furnishing of Judicial Service Commission Secretariat	15,000,000	0	25,000,000
00030000020133 Provision of Motorized Borehole (JSC)	15,000,000	0	5,500,000
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 Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	194,970,524	97,250,439	335,145,393
Sub-Total	194,970,524	97,250,439	335,145,393
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	500,000	0	500,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	8,000,000	0	8,000,000
22020110 TRAVELLING ALLOWANCES	1,000,000	1,008,300	1,500,000
22020205 TELEPHONE CHARGES	100,000	0	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	400,000	30,400	400,000
22020303 NEWSPAPERS	100,000	11,250	100,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000
22020311 PURCHASE OF LAW BOOKS	1,800,000	0	2,000,000
22020333 PRINTING OF FILES JACKETS	100,000	200,000	200,000
22020337 MOTOR VEHICLE/BICYCLE ADVANCE	200,000	84,100	200,000
22020340 TOOLS AND EQUIPMENT	200,000	0	200,000
22020342 COMPUTER UPS	50,000	0	50,000



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



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



Sub-Total	188,020,000	92,541,198	1,517,120,000
CAPITAL ESTIMATES			
00130000030131 Construction of Area Offices in Kabba, Okene and Idah	120,000,000	0	30,000,000
00130000030132 Construction of Office Complex for Administrator-General and Public Trustee	75,000,000	0	0
00130000030133 Construction of Office Complex and Furnishing for Ministry of Justice.	100,000,000	0	1,000,000,000
00130000030134 Construction of Offices in 21 L.G.As for Child Right Law Project	100,000,000	0	0
00020000030101 Child Right Information Bureau (GCCC)	3,000,000	0	0
00130000020108 Revision and Printing of Revised Laws of Kogi State	100,000,000	0	160,000,000
00130000020108 Revision and Printing of Revised Laws of Kogi State	102,000,000	0	0
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	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	1,459,689,162	876,212,560	1,571,052,597
21020122 RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	75,000,000	64,250,000	0
21020104 Magistrate Dressing Allowance	0	0	3,000,000
21020117 State Witness Claim	0	0	3,600,000
21020118 Counsel Assigned to Court	0	0	3,000,000
21020119 Coroner's Inquest	0	0	3,000,000
Sub-Total	1,534,689,162	940,462,560	1,583,652,597
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	15,000,000	7,944,297	17,000,000
22020102 TRAVEL AND TRANSPORT	30,000,000	6,672,780	25,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	105,000,000	93,635,389	75,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	40,000,000	7,290,424	10,000,000
22020110 TRAVELLING ALLOWANCES	10,000,000	450,000	5,000,000
22020201 INTERNET ACCESS CHARGES	2,000,000	238,000	2,500,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	5,000,000	1,290,000	2,632,051



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



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



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



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



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



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



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



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

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032605200100 CUSTOMARY COURT OF APPEAL YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	302,952,908	138,183,397	302,531,068
21020122 RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	5,000,000	5,000,000	6,000,000
Sub-Total	307,952,908	143,183,397	308,531,068
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	8,000,000	5,500,000	9,000,000
22020102 TRAVEL AND TRANSPORT	5,000,000	4,450,000	6,400,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	8,000,000	8,000,000	9,000,000
22020201 INTERNET ACCESS CHARGES	1,000,000	400,000	1,000,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	2,000,000	1,250,000	2,000,000
22020203 WATER RATE	500,000	250,000	500,000
22020204 ELECTRICITY BILL/CHARGES	1,000,000	650,000	1,500,000
22020205 TELEPHONE CHARGES	1,500,000	1,200,000	1,500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	4,000,500	6,000,000
22020303 NEWSPAPERS	600,000	300,000	600,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	1,000,000	850,000	1,000,000



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



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



22020808 LUBRICANTS EXPENSES	1,000,000	800,000	1,500,000
22020907 REFUNDS OF VARIOUS EXPENSES	2,000,000	800,000	2,500,000
22020913 FINANCIAL ASSISTANCE	2,000,000	1,400,000	2,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY	9,000,000	5,500,000	9,500,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	5,000,000	3,200,000	6,000,000
22021005 POSTAGES AND COURIER SERVICES	1,000,000	450,000	1,000,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	1,000,000	600,000	1,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	0	300,000
22021046 NON-ACCIDENT BONUS TO DRIVERS	500,000	0	500,000
22021096 PRINTING AND PUBLICATION	1,000,000	0	1,000,000
Sub-Total	143,000,000	94,480,500	154,000,000
CAPITAL ESTIMATES			
00130000010114 Purchase of Vehicles for Judges, members and staff bus (CCA)	10,000,000	0	20,000,000
00130000010115 Other Customary Court of Appeal's Projects (Gen Set, and Computerization)	20,000,000	0	20,000,000
00030000020103 Provision of Sophisticated Fire Fighting Equipment (CCA)	5,000,000	0	5,000,000
00130000020104 Construction of Library/Archive Office Block and Purchase of Law Books (Customary Court of Appeal)	20,000,000	0	20,000,000



00130000030106 Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court)	20,000,000	0	25,000,000
00130000030107 Construction and Furnishing of prototype Admin. Office Block. (CCA)	20,000,000	0	20,000,000
00060000010102 Construction/ Furnishing President's Court(CCA)/ Official Residence	20,000,000	0	20,000,000
00060000010102 Construction/ Furnishing President's Court(CCA)/ Official Residence	5,000,000	0	15,000,000
00130000010113 Life Assurance for President, Judges and other Members (CCA)	10,000,000	0	20,000,000
00130000030110 Provision of security Services at CCA	10,000,000	0	10,000,000
Sub-Total	140,000,000	0	175,000,000
Total	590,952,908	237,663,897	637,531,068



032605300100 SHARIA COURT OF APPEAL YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	300,945,592	119,646,191	257,381,933
21020122 RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	5,000,000	2,850,000	14,250,000
Sub-Total	305,945,592	122,496,191	271,631,933
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	2,500,000	1,775,000	2,500,000
22020102 TRAVEL AND TRANSPORT	6,000,000	2,850,000	6,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	5,000,000	3,950,000	6,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	5,000,000	3,050,000	5,000,000
22020110 TRAVELLING ALLOWANCES	5,000,000	3,019,000	5,000,000
22020201 INTERNET ACCESS CHARGES	500,000	320,350	700,000
22020203 WATER RATE	500,000	385,000	700,000
22020204 ELECTRICITY BILL/CHARGES	1,500,000	350,000	1,000,000
22020207 HIRE OF PRIVATE HOUSES	500,000	150,000	500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,500,000	730,800	1,500,000
22020303 NEWSPAPERS	150,000	85,200	150,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	150,000	63,450	150,000



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



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



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



00060000010101 Construction/ Furnishing of Official Residence for Hon. Grand Khadi of Sharia Court of Appeal	15,000,000	0	13,000,000
00100000010103 Provision of Borehole with Overhead Tank at the Sharia Court Headquarters	5,000,000	0	5,000,000
00130000030109 Rehabilitation/Upgrading of Sharia Court of Appeal Buildings	20,000,000	0	20,000,000
00130000010112 Life Assurance for Grand Khadi, Khadis and other Staff	10,000,000	0	7,500,000
00060000030117 Construction of Upper Sharia Court Building	0	0	5,000,000
00060000030118 Construction of lower Sharia Court Building	0	0	3,500,000
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	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	40,091,730	41,946,744	56,873,779
Sub-Total	40,091,730	41,946,744	56,873,779
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	700,000	439,100	2,000,000
22020102 TRAVEL AND TRANSPORT	300,000	193,800	3,500,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	500,000	0	6,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	573,050	3,000,000
22020303 NEWSPAPERS	100,000	53,000	101,000
22020328 SPORTS EQUIPMENT	1,000,000	0	1,000,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	200,000	35,000	202,000
22020330 FACILITY EQUIPMENT	500,000	170,000	600,000
22020331 PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	500,000	0	5,500,000
22020333 PRINTING OF FILES JACKETS	200,000	91,000	400,000
22020336 PURCHASE OF RAIN BOOT	100,000	35,000	100,000
22020342 COMPUTER UPS	50,000	20,000	50,500
22020343 COMPUTER MOUSE	20,000	0	30,000



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



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



00080000020101 Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each with Asphalt Overlay	50,000,000	0	50,000,000
00080000020102 Construction of 4 Zonal Sports Offices	20,000,000	0	0
00080000020104 Youth Camp, Ohono	10,000,000	0	0
00080000020107 Provision of Arena Equipment including Furnishing of Offices	60,000,000	0	110,000,000
00080000020105 Construction of Standard Handball Court in Lokoja Township Stadium	20,000,000	0	0
00080000020111 Construction of Lawn Tennis Complex and Standard Swimming Pool.	200,000,000	0	50,000,000
00080000010104 Construction and Equipping of Skill Acquisition Centres/Youth Empowerment Scheme	20,000,000	0	70,000,000
00080000020109 Renovation and Upgrading of Lokoja Township Stadium	60,000,000	0	0
00080000010101 Establishment of Youth Resource Centres in Each Senatorial District	70,000,000	0	0
00130000010146 YESSO Skill for Job (S4J) (GCCC) (Provision in Min. of Budget & Planning)	40,000,000	0	0
00080000010103 Youth Advancement and Development for Kogi YAD4 Kogi	30,000,000	0	0
00080000020113 Mobilization of 1000 Youths in Kogi State, for Training on Modern Tomatoes Farming in Partnership with Dangote group	0	0	60,000,000



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

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051300100200 KOGI STATE SPORTS COUNCIL YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	103,236,624	136,395,228	118,316,809
Sub-Total	103,236,624	136,395,228	118,316,809
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	200,000	0	1,200,000
22020110 TRAVELLING ALLOWANCES	300,000	0	300,000
22020204 ELECTRICITY BILL/CHARGES	100,000	0	100,000
22020205 TELEPHONE CHARGES	100,000	180,000	100,000
22020328 SPORTS EQUIPMENT	500,000	0	500,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	100,000	0	100,000
22020330 FACILITY EQUIPMENT	500,000	0	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	0	400,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	0	400,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	250,000	0	250,000
22020743 SPORTS COMPETITIONS	1,500,000	0	1,500,000
22020744 PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL	2,850,000	0	2,850,000



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

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051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	98,997,276	49,224,337	125,351,516
Sub-Total	98,997,276	49,224,337	125,351,516
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,000,000	989,000	1,500,000
22020203 WATER RATE	50,000	0	50,000
22020204 ELECTRICITY BILL/CHARGES	200,000	0	204,000
22020205 TELEPHONE CHARGES	60,000	0	60,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	0	0	86,400
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	185,300	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000	103,900	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	700,000	690,000	800,000
22020501 LOCAL TRAINING	100,000	0	200,000
22020638 UNDP/NSIS PROGRAMMES	200,000	0	200,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	250,000	0	500,000
22020665 ASSISTANCE TO PAYER PATIENTS	100,000	0	200,000



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



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



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



00030000020124 Social Welfare Special Intervention programme (Grants to Under-Privileged & Disabled)	30,000,000	0	0
00030000020120 Construction of Social Welfare Office Complex & Area Social Welfare Offices	15,000,000	0	0
00030000020130 Establishment of Day Care Centre for Elderly	30,000,000	0	80,000,000
00020000030104 Renovation of Ministry's Day Care Centre at FAREC	0	0	20,000,000
00020000030106 Renovation and Equipping Drop in Centre Aloma	0	0	50,000,000
00020000030105 Sustainable Programme for Orphan and Vulnerable Children in Kogi State.	0	0	100,000,000
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			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	426,156,452	381,257,343	476,780,567
21020107 NYSC ALLOWANCES	0	0	200,000
Sub-Total	426,156,452	381,257,343	476,980,567
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	500,000	0	100,000
22020102 TRAVEL AND TRANSPORT	2,700,000	1,015,000	3,000,000
22020110 TRAVELLING ALLOWANCES	300,000	130,000	160,000
22020204 ELECTRICITY BILL/CHARGES	140,000	0	100,000
22020205 TELEPHONE CHARGES	186,000	58,000	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	680,000	2,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	0	0	100,000
22020328 SPORTS EQUIPMENT	200,000	0	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	896,000	1,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	1,460,000	2,000,000
22020411 MAINTENANCE PF JSS EQUIPMENT	1,000,000	0	200,000



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



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



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



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



00050000010113 Renovation of Grant Aided Schools, Ijowa Isanlu Comprehensive Sec. School and Jamatul Nasril College, Ife-Olukotu	40,000,000	0	40,000,000
00050000010134 Rehabilitation of G. S. S. Ogodu.	40,000,000	0	0
00050000010135 Rehabilitation of G. S. S. Odu, Takete Amuro and Others	40,000,000	0	0
00050000010121 Renovation/Furnishing of State Library Complex	50,000,000	0	50,000,000
00130000010148 Equipping Library and Store	5,000,000	0	0
00020000030103 Kogi State Commitment to NIGERIAN SEAFARERS DEVELOPMENT PROGRAM (NSDP)	65,000,000	0	0
00050000010137 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.	250,000,000	0	0
00050000010112 Taking-over of Community Secondary Schools Courses(Across the State)	20,000,000	0	1,000,000
00050000010116 Education Sector Analysis	12,000,000	0	25,000,000
00050000010122 Education Management Information System (EMIS) MOE Headquarters	10,000,000	0	15,000,000
00050000010128 State Education Summit and Sector Plan (SESSP)	80,000,000	0	30,000,000
00050000010130 Establishment of School Base Committee	5,000,000	0	10,000,000
00050000040104	10,000,000	0	10,000,000



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



00020000030108 Renovation of Community Secondary School Agassa and Two Others	0	0	40,000,000
00020000030109 Renovation of community Secondary Olowa, GSS. Oguma and Others	0	0	31,000,000
00110000010126 ICT Park	0	0	100,000,000
00130000020115 Bio-Tech Production Projects (Soap, Hand Sanitizer etc)	0	0	10,000,000
00050000040103 Establishment of Science & Technology Development Projects	0	0	4,000,000
00120000010133 Establishment of Kogi State Solar Power Project	0	0	12,000,000
00110000010125 ICT Capacity Building for Youths Empowerment	0	0	12,000,000
00110000010117 Networking and Computerization of Activities of all Government Offices	0	0	10,000,000
Provision of School Uniform (Lokoja).	0	0	180,900,000
Provision of Furniture for Secondary Schools Across the State	0	0	201,000,000
Kogi Wide Academic Excellence Competition(4th Edition)	0	0	13,000,000
Renovation/Rehabilitation of Schools and Perimeter Fencing Across the State(All LGA)	0	0	1,705,000,000
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 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	289,686,636	193,299	241,245,708
Sub-Total	289,686,636	193,299	241,245,708
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	5,000,000	4,290,180	6,000,000
22020203 WATER RATE	200,000	0	200,000
22020204 ELECTRICITY BILL/CHARGES	300,000	0	300,000
22020205 TELEPHONE CHARGES	200,000	0	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,500,000	1,000,000	400,000
22020305 PRINTING OF NON SECURITY DOCUMENT	500,000	500,000	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	2,050,202	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,500,000	1,504,000	2,000,000
22020501 LOCAL TRAINING	2,000,000	780,000	1,500,000
22020601 SECURITY SERVICES	1,000,000	525,000	1,000,000
22020704 CONSULTANCY SERVICES	300,000	0	300,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	400,000	0	400,000



22021001 REFRESHMENT, MEALS AND HOSPITALITY	1,600,000	1,000,000	1,500,000
22021002 HONORARIUM & SITTING ALLOWANCE	2,500,000	1,755,000	2,500,000
22021003 PUBLICITY AND ADVERTISEMENT	300,000	500,000	300,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	5,400,000	3,000,000	3,500,000
22021005 POSTAGES AND COURIER SERVICES	1,000,000	500,000	300,000
22021008 SPORTING ACTIVITIES	100,000	-	100,000
22021085 FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	1,000,000	589,100	700,000
22021098 STAFF WELFARE	700,000	417,840	700,000
Sub-Total	29,500,000	18,411,322	25,400,000
Total	319,186,636	18,604,621	266,645,708



051700800100 KOGI STATE LIBRARY BOARD YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	25,713,464	37,643,523	31,453,321
Sub-Total	25,713,464	37,643,523	31,453,321
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	150,000	135,000	153,000
22020110 TRAVELLING ALLOWANCES	140,000	0	142,800
22020201 INTERNET ACCESS CHARGES	90,000	0	19,800
22020203 WATER RATE	70,000	0	71,400
22020205 TELEPHONE CHARGES	71,000	0	72,420
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	160,000	161,400	163,200
22020303 NEWSPAPERS	67,000	150,000	68,340
22020304 MAGAZINES, JOURNALS AND PERIODICALS	50,000	0	51,000
22020325 LIBRARY EXPENSES	400,000	160,000	408,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	138,000	120,000	140,760
22020404 MAINTENANCE OF PLANTS/GENERATORS	120,000	85,000	122,400
22020501 LOCAL TRAINING	35,000	0	35,700
22020601 SECURITY SERVICES	60,000	40,000	61,200



22020657 LIBRARY AND LAW REPORTING	50,000	0	61,200
22020679 OFFICE AND GENERAL EXPENSES	70,000	0	71,400
22020801 MOTOR VEHICLE FUEL COST	250,000	0	255,000
22020803 PLANTS/GENERATOR FUEL COST	100,000	0	102,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	50,000	11,400	51,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY	200,000	0	204,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	130,000	0	132,600
22021005 POSTAGES AND COURIER SERVICES	74,000	0	74,480
22021015 BURIAL EXPENSES	110,000	0	112,200
Sub-Total	2,585,000	862,800	2,573,900
Total	28,298,464	38,506,323	34,027,221



051700900100 ADULT & NON-FORMAL EDUCATION BOARD YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	99,756,566	34,438,386	80,249,806
Sub-Total	99,756,566	34,438,386	80,249,806
OVERHEAD COSTS			
22010103 DEATH BENEFITS	135,000	0	0
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	400,000	395,000	1,000,000
22020201 INTERNET ACCESS CHARGES	50,000	36,500	150,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	50,000	0	0
22020204 ELECTRICITY BILL/CHARGES	55,000	0	0
22020205 TELEPHONE CHARGES	60,000	0	0
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	91,000	350,000
22020302 PLANNING & STATISTIC BOOKS	50,000	0	40,000
22020303 NEWSPAPERS	50,000	0	40,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	40,000	0	20,000
22020327 SKILL ACQUISITION & LEARNING MATERIALS	1,000,000	0	70,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	383,500	600,000



22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	90,000	183,440
22020404 MAINTENANCE OF PLANTS/GENERATORS	50,000	20,000	30,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	100,000	35,000	120,000
22020501 LOCAL TRAINING	100,000	54,000	80,000
22020503 RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	50,000	0	40,000
22020601 SECURITY SERVICES	50,000	0	0
22020605 CLEANING AND FUNIGATION SERVICES	50,000	10,000	20,000
22020679 OFFICE AND GENERAL EXPENSES	150,000	10,000	120,000
22020741 LITERACY DAY CELEBRATIONS	150,000	50,000	80,000
22020742 ADVOCACY, MONITORING & SENSITIZATION IN THE LGAs	600,000	476,500	1,523,000
22020783 SESP AND SESOP	50,000	0	100,000
22020801 MOTOR VEHICLE FUEL COST	100,000	91,000	180,000
22020803 PLANTS/GENERATOR FUEL COST	50,000	40,000	100,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	50,000	5,000	10,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY	100,000	40,000	70,000
22021002 HONORARIUM & SITTING ALLOWANCE	140,000	0	100,000
22021003 PUBLICITY AND ADVERTISEMENT	100,000	40,000	80,000



22021004 MEDICAL EXPENSES/REFUND (LOCAL)	200,000	0	0
22021005 POSTAGES AND COURIER SERVICES	200,000	0	20,000
22021045 RESEARCH AND STUDIES	80,000	0	20,000
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			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	1,750,794,414	0	1,706,395,213
Sub-Total	1,750,794,414	0	1,706,395,213
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	10,700,000	5,171,680	10,700,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	3,000,000	0	3,000,000
22020201 INTERNET ACCESS CHARGES	5,000,000	200,000	5,000,000
22020203 WATER RATE	5,000,000	355,770	5,000,000
22020204 ELECTRICITY BILL/CHARGES	6,000,000	4,836,765	6,000,000
22020205 TELEPHONE CHARGES	4,000,000	3,400,000	4,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	7,000,000	6,400,000	7,000,000
22020303 NEWSPAPERS	1,000,000	1,000,000	1,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	1,000,000	1,000,000	1,000,000
22020305 PRINTING OF NON SECURITY DOCUMENT	2,000,000	1,500,000	3,401,125
22020307 DRUGS AND MEDICAL SUPPLIES	3,000,000	25,500	3,000,000
22020308 UNIFORMS AND OTHER CLOTHINGS	150,000	100,000	150,000
22020325 LIBRARY EXPENSES	5,000,000	1,800,000	5,000,000



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



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



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



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

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051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	1,469,668,224	0	1,431,144,193
21010102 OVERTIME PAYMENT	800,000	0	400,000
21010104 AUXILLARY STAFF	3,000,000	0	2,250,000
21020105 FURNITURE ALLOWANCE	1,000,000	0	1,000,000
21020108 AUXILIARY STAFF & IT STUDENTS ALLOWANCE	100,000	0	200,000
21020114 BOARD MEMBERS/EARNED ALLOWANCES	5,000,000	2,405,444	5,000,000
21020115 STAFF WELFARE	1,000,000	10,486,577	1,000,000
21020120 OVERSEAS DUTY ALLOWANCES	1,000,000	0	1,500,000
Sub-Total	1,481,568,224	12,892,021	1,442,494,193
OVERHEAD COSTS			
22010103 DEATH BENEFITS	2,000,000	2,703,894	2,500,000
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	1,513,820	2,500,000
22020102 TRAVEL AND TRANSPORT	8,000,000	6,467,004	3,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,000,000	0	0
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	1,000,000	1,360,990	2,000,000
22020110	1,000,000	0	0



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



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



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



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



22020704 CONSULTANCY SERVICES	2,000,000	500,000	500,000
22020722 PUBLIC RELATIONS	1,000,000	0	500,000
22020763 CONVOCATION EXPENSES	2,000,000	0	4,000,000
22020764 STAFF SCHOOL EXPENSES	1,000,000	0	500,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	500,000	0	200,000
22020767 RESOURCES CENTRE EXPENSES	1,000,000	0	0
22020768 SPORTS GEN/NATCEGA GAMES	2,000,000	200,000	2,000,000
22020801 MOTOR VEHICLE FUEL COST	2,000,000	3,415,000	3,000,000
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000	0	3,000,000
22020803 PLANTS/GENERATOR FUEL COST	5,000,000	13,737,470	15,000,000
22020806 DIESEL EXPENSES	1,500,000	0	500,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	1,500,000	1,500,000	3,000,000
22020902 INSURANCE PREMIUM	2,000,000	1,263,785	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 HOSPITALITY	2,500,000	1,618,100	2,000,000
22021002 HONORARIUM & SITTING ALLOWANCE	500,000	230,700	500,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	0	500,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	979,370	1,000,000



22021015 BURIAL EXPENSES	500,000	645,500	800,000
22021016 AUDIT FEES AND EXPENSES	1,500,000	200,000	1,000,000
22021019 PART-TIME TEACHING EXPENSES	500,000	0	500,000
22021020 HIV/AIDS PROGRAMM	500,000	0	500,000
22021044 MATRICULATION EXPENSES	1,000,000	236,300	1,000,000
22021045 RESEARCH AND STUDIES	250,000	157,000	250,000
22020908 Subscription/ Donation	0	18,000	200,000
22021005 Postage and Courier Service	0	31,975	50,000
22021046 NON-ACCIDENT BONUS TO DRIVERS	200,000	0	100,000
22021086 EXAMINATION EXPENSES	5,500,000	7,633,170	8,500,000
Sub-Total	129,550,000	77,887,594	118,900,000
CAPITAL ESTIMATES			
00050000020112 Expansion of Facilities at College of Education, Ankpa	100,000,000	37,729,632	500,000,000
00050000020101 Accreditation of Courses in College of Education (COE), Ankpa	80,000,000	0	50,000,000
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			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	400,905,836	0	455,747,781
Sub-Total	400,905,836	0	455,747,781
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	6,000,000	0	3,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	2,000,000	0	1,000,000
22020110 TRAVELLING ALLOWANCES	3,000,000	0	2,000,000
22020203 WATER RATE	500,000	0	500,000
22020204 ELECTRICITY BILL/CHARGES	2,000,000	0	1,000,000
22020205 TELEPHONE CHARGES	1,000,000	0	500,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	500,000	0	500,000
22020207 HIRE OF PRIVATE HOUSES	2,000,000	0	1,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	0	5,000,000
22020303 NEWSPAPERS	500,000	0	500,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	500,000	0	500,000
22020307 DRUGS AND MEDICAL SUPPLIES	500,000	0	700,000



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



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



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



22021019 PART-TIME TEACHING EXPENSES	7,500,000	0	5,000,000
22021020 HIV/AIDS PROGRAMM	200,000	0	200,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	1,500,000	0	1,000,000
22021044 MATRICULATION EXPENSES	1,500,000	0	2,000,000
22021045 RESEARCH AND STUDIES	2,000,000	0	1,000,000
22021086 EXAMINATION EXPENSES	5,000,000	0	5,500,000
22021096 PRINTING AND PUBLICATION	6,000,000	0	15,000,000
Sub-Total	106,200,000	0	94,310,000
CAPITAL ESTIMATES			
00050000020110 College of Education (Technical), Kabba Project	120,000,000	50,267,941	800,000,000
00050000020111 Accreditation of All Courses at COE Technical Kabba	100,000,000	0	300,000,000
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			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	2,549,243,636	1,449,270,090	2,099,351,687
21020114 BOARD MEMBERS/EARNED ALLOWANCES	377,600,000	0	620,900,000
Sub-Total	2,926,843,636	1,449,270,090	2,720,251,687
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	20,000,000	11,104,000	25,000,000
22020114 OPERATION AND LOGISTICS	20,000,000	8,235,340	22,000,000
22020203 WATER RATE	4,000,000	0	5,000,000
22020204 ELECTRICITY BILL/CHARGES	15,000,000	7,731,594	25,000,000
22020205 TELEPHONE CHARGES	5,000,000	3,500,885	2,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	15,000,000	3,794,300	20,000,000
22020303 NEWSPAPERS	1,500,000	462,600	15,000,000
22020307 DRUGS AND MEDICAL SUPPLIES	6,000,000	4,398,925	1,000,000
22020309 FOOD STUFF/CATERING MATERIALS SUPPLIES	1,500,000	0	2,000,000
22020318 PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	12,000,000	986,900	15,000,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	2,000,000	0	1,000,000



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



22020902 INSURANCE PREMIUM	53,000,000	41,375,893	45,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY	10,000,000	9,922,817	11,000,000
22021002 HONORARIUM & SITTING ALLOWANCE	1,000,000	0	6,000,000
22021003 PUBLICITY AND ADVERTISEMENT	8,000,000	6,778,680	3,000,000
22021006 WELFARE PACKAGES	21,400,000	16,534,202	1,500,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	330,000	0	500,000
22021015 BURIAL EXPENSES	600,000	564,500	1,000,000
22021016 AUDIT FEES AND EXPENSES	1,000,000	1,000,000	1,000,000
22021065 DONATIONS	3,000,000	2,522,755	2,000,000
22021086 EXAMINATION EXPENSES	7,000,000	6,155,000	6,000,000
22020404 Maintenance of Plants/Generators	600,000	532,900	1,000,000
22021014 Annual Budget Expenses	1,500,000	1,178,500	1,500,000
22020703 Legal Expenses	3,000,000	2,550,000	3,000,000
22020679 General Office Expenses	35,000,000	28,831,180	30,000,000
Sub-Total	429,244,961	288,302,828	581,000,000
CAPITAL ESTIMATES			
00050000020108 Construction of Student Hotels (KSU)	20,000,000	0	500,000,000
00050000020109 Accreditation of Courses at KSU, Anyigba	100,000,000	0	500,000,000
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			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
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 TRAVEL AND TRANSPORT	2,052,000	1,564,000	2,093,040
22020204 ELECTRICITY BILL/CHARGES	432,000	260,000	440,640
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	740,000	816,000
22020318 PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	800,000	770,000	816,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	890,000	1,020,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	890,000	1,020,000
22020447 REHABILITATION OF SCHOOL BUILDINGS	2,000,000	1,985,000	2,040,000
22020501 LOCAL TRAINING	500,000	390,000	510,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	800,000	760,000	808,000
22020679 OFFICE AND GENERAL EXPENSES	600,000	585,000	612,000
22020699 MEDICAL EXPENSES IN SCHOOLS	500,000	455,000	510,000
22020704 CONSULTANCY SERVICES	300,000	210,000	306,000



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



051705500100 SCIENCE TECHNICAL & TECHNOLOGY EDUCATION BOARD YEAR 201 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	1,800,235,182	2,252,983,247	2,050,000,000
Sub-Total	1,800,235,182	2,252,983,247	2,050,000,000
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	2,679,000	0	800,000
22020204 ELECTRICITY BILL/CHARGES	800,000	200,000	650,000
22020205 TELEPHONE CHARGES	160,000	120,000	600,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	300,000	840,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	220,000	850,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	220,000	1,220,000
22020501 LOCAL TRAINING	500,000	180,000	500,000
22020667 SCHOOL SOCIAL WORKS (COUNSELLING)	200,000	600,000	20,000
22020731 BOARD MEETING EXPENSES	500,000	120,000	1,600,000
22020785 SCIENCE & TECHNICAL EXHIBITION FOR E.I.	400,000	0	960,000
22020905 EXTERNAL AUDITOR FEES	400,000	110,000	60,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY	500,000	0	800,000



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

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



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



051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	43,910,461	20,354,691	34,585,937
Sub-Total	43,910,461	20,354,691	34,585,937
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	1,500,000	0	1,500,000
22020102 TRAVEL AND TRANSPORT	3,000,000	0	3,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	1,000,000	0	1,000,000
22020201 INTERNET ACCESS CHARGES	400,000	0	3,500,000
22020205 TELEPHONE CHARGES	100,000	0	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	0	500,000
22020303 NEWSPAPERS	100,000	0	0
22020304 MAGAZINES, JOURNALS AND PERIODICALS	500,000	0	500,000
22020305 PRINTING OF NON SECURITY DOCUMENT	100,000	0	500,000
22020306 PRINTING OF SECURITY DOCUMENT	100,000	0	100,000
22020308 UNIFORMS AND OTHER CLOTHINGS	2,150,000	0	2,150,000
22020333 PRINTING OF FILES JACKETS	250,000	0	250,000
22020334 PRINTING OF RECEIPTS	40,000	0	140,000



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



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



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

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052100100100 MINISTRY OF HEALTH YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	401,093,012	140,400,135	509,714,037
21020107 NYSC ALLOWANCES	20,000,000	15,960,000	36,864,000
Sub-Total	421,093,012	156,360,135	546,578,037
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	2,000,000	890,000	2,000,000
22020204 ELECTRICITY BILL/CHARGES	228,096	0	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,800,000	585,000	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	155,000	500,000
22020614 MONITORING OF SCHOOL & INSPECTORATE SERVICES	300,000	0	300,000
22020621 HEALTH EDUCATION SERVICES	1,500,000	0	1,500,000
22020679 OFFICE AND GENERAL EXPENSES	2,222,355	347,000	2,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY	130,000	67,000	130,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	1,000,000	0	1,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	300,000	0	300,000
State Council on Health			3,000,000



22021080 NATIONAL COUNCIL ON HEALTH MEETINGS	1,500,000	0	3,000,000
22021081 HUMAN RESOURCE FOR HEALTH	500,000	0	500,000
22020509 Conduct of Nursing and Midwifery Education			10,000,000
Sub-Total	11,980,451	2,044,000	26,530,000
CAPITAL ESTIMATES			
00040000010120 Incinerator 3Nos	10,000,000	0	45,000,000
00040000010123 Purchase of Medical Equipment for Other State Hospital(apart from specialist and zonal hospital)	50,000,000	0	390,000,000
00040000010127 Purchase of Mammography Machine With Autopsy Facilities	50,000,000	0	0
00040000010129 Procurement and Refurbishment of Ambulances for the State Hospitals (50 NO)	10,000,000	0	20,000,000
00040000010139 Env/Occupational Health Services	3,000,000	0	5,040,000
00040000010146 Procurement of four (4) Blood Banks	10,000,000	0	40,000,000
00040000010163 Bill and Melinda Gate GCCC (Provision in Min. of Budget & Planning)	30,000,000	0	0
00040000010166 Provision of Infrastructure and Equipment for Zonal Hospitals at Ankpa, Idah, Dekina, Kabba and Okene (BD)	150,000,000	0	200,000,000
00040000010175 Equipping of Kogi State Teaching Hospital Temporary Site (Anyigba)	100,000,000	0	100,000,000
00040000010136 NPI Office Complex	10,000,000	0	2,000,000



00040000010109 Rehabilitation of some General and Cottage Hospitals in the State.	150,000,000	0	200,000,000
00040000010110 Completion of General Hospital Icheke	100,000,000	0	75,000,000
00040000010113 Maintenance of World Bank Assisted-Health System Dev. Project II in 21 LGA.	14,000,000	0	10,000,000
00040000010125 Specialist Hospital Projects (Admin block)	70,000,000	0	150,000,000
00040000010130 Completion and Equipping of Cottage Hospital Ekin Ade	10,000,000	0	0
00040000010133 Completion of (9 NO) Comprehensive Health Centre	50,000,000	0	0
00040000010143 Construction of Public Health Laboratory and equipping in Lokoja.	5,000,000	0	26,000,000
00040000010161 Construction of modern Medical Diagnostic and Imaging centre including Equipment	150,000,000	0	1,700,000,000
00040000030101 Construction of additional Facilities at College of Nursing, Obangede	180,000,000	0	420,000,000
00040000030104 Construction/upgrading of Facilities at College of Health Tech Idah including Accreditation	20,000,000	0	126,000,000
00040000010111 Construction of 40 Bed Cottage Hospital Odu Ogboyaga including Equipment (BD)/Construction and Equipping of 65 No. Bed General Hospital, Odu Ogboyaga	100,000,000	0	60,000,000
00040000010131 Renovation of Mortuaries in the State (1 per Senatorial District)	10,000,000	0	10,000,000



00040000010134 Renovation of Ministry of Health (Landscaping and Finishing)	5,000,000	0	5,000,000
00040000010165 Rehabilitation of State Medical Central Store	5,000,000	0	5,000,000
00040000010144 Health System Research	5,000,000	0	5,000,000
00040000010121 Health Management Information System	5,000,000	0	10,000,000
00040000010145 National Health Account	5,000,000	0	5,000,000
00040000020101 State Health Insurance Scheme	10,000,000	0	150,000,000
00040000010149 CSM Programme	10,000,000	0	10,000,000
00040000010168 Inspectorate Services	5,000,000	0	5,000,000
00040000010170 Integrated Supportive Supervision (Monitoring & Evaluation)	5,000,000	0	5,000,000
00040000010160 State Medical Board (Reform of Medical Bill)	10,000,000	0	20,000,000
00040000030102 Accreditation of Courses in College of Nursing, Obangede	20,000,000	0	5,000,000
00040000010115 Blindness Prevention Programme (State Intervention)	10,000,000	0	5,000,000
00040000010122 Eradication of Polio (WHO)	10,000,000	0	10,000,000
00040000010103 Procurement of Drugs(State Medical Store)	20,000,000	0	100,000,000
00040000010124 Emergency Medical Services/ Trauma Centre	20,000,000	0	80,000,000
00040000010135 Measels Surveillance and MNCH	10,000,000	0	5,000,000



00040000010137 Roll Back Malaria/Malaria Eradication Programme	20,000,000	0	10,000,000
00040000010140 Emergency Preparedness Response (EPR)	10,000,000	0	15,000,000
00040000010174 Vaccine Cold Chain Store Maintenance	10,000,000	0	10,000,000
00040000010172 Routine Immunization	20,000,000	0	10,000,000
00040000010114 Onchocerciasis and Neglected Tropical Disease	10,000,000	0	10,000,000
00040000010117 National Leprosy and TB Control Prog..(GCCC) (Provision in Min. of Budget & Planning)	10,000,000	0	0
00040000050101 Adolescent Reproductive Health and Development	5,000,000	0	5,000,000
00040000010128 Family Planning and Population Control	5,000,000	0	5,000,000
00040000010138 Women in Health	5,000,000	0	5,000,000
00040000010141 Safe Motherhood Prog.	10,000,000	0	10,000,000
00040000010142 Primary Ear Care in Kogi State	5,000,000	0	5,000,000
00040000010147 State Blood Transfusion Services	10,000,000	0	10,000,000
00040000010148 Health Investment Plan	5,000,000	0	10,000,000
00040000010152 Support for faith based Health Training Institution	10,000,000	0	50,000,000
00040000010153 Control of Emerging Public Health Disease	10,000,000	0	10,000,000



00040000010154 State Primary Health care Development Agency	65,625,000	0	100,000,000
00040000010159 Free Rural Medical Outreach	50,000,000	0	50,000,000
00040000010162 Kogi State University Teaching Hospital, Anyigba (BD)	400,000,000	0	700,000,000
00040000010167 School Health Services	2,000,000	0	10,000,000
00040000050102 Zoonotic Diseases Control	20,000,000	0	5,000,000
00040000050103 Guinea Worm Eradication	2,000,000	0	0
00040000010171 Climate Change	5,000,000	0	1,000,000
00040000010119 (I.M.C.I) Integrated Management of Child-Hood illnesses	10,000,000	0	5,000,000
00040000010155 State Aids /STI Control Programme (SASCP)	20,000,000	0	3,000,000
00040000010157 Food, Nutrition and child Survival	10,000,000	0	2,000,000
00040000010169 Health Promotion and Education	10,000,000	0	10,000,000
00040000010173 Maternal Newborn and Child Health Week (MNCHW)	20,000,000	0	20,000,000
Renovation of 3 Primary Health Care Centres	0	0	60,000,000
0004000003010 7 Logistics management coordinating unit (LMCU)	0	0	10,000,000
00040000030109 Health Care Plus	0	0	450,000,000
00040000030110 Specialized Health Professional Training	0	0	50,000,000



00040000030111 E - Health	0	0	300,000,000
Sub-Total	2,196,625,000	0	5,945,040,000
Total	2,629,698,463	158,404,135	6,518,148,037

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052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	57,357,664	61,204,063	80,177,584
Sub-Total	57,357,664	61,204,063	80,177,584
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	1,500,000	110,000	2,000,000
22020102 TRAVEL AND TRANSPORT	1,000,000	53,000	500,000
22020111 VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT	500,000	0	500,000
22021080 National Council on Health	0	0	400,000
22020201 INTERNET ACCESS CHARGES	200,000	25,000	200,000
22020301 Office Stationary/Computer Consumable	0	0	500,000
22020333 PRINTING OF FILES JACKETS	500,000	66,500	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	137,000	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	32,000	300,000
22020404 MAINTENANCE OF PLANTS/GENERATORS	300,000	157,000	300,000
22020435 MAINTENANCE OF OFFICE PREMISES	200,000	0	200,000
22020501 LOCAL TRAINING	2,000,000	0	2,000,000



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



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

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052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	500,587,006	250,348,742	391,319,273
Sub-Total	500,587,006	250,348,742	391,319,273
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,500,000	600,000	2,000,000
22020201 Electricity Charges	2,000,000	0	3,000,000
22020201 INTERNET ACCESS CHARGES	200,000	620,000	1,000,000
22020205 TELEPHONE CHARGES	200,000	720,000	1,000,000
22020204 Satellite Broadcasting Charges	0	216,000	256,000
22020301 Drugs and Medical Supplies	11,500,000	2,680,000	10,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	1,180,000	3,500,000
22020303 NEWSPAPERS	200,000	208,400	1,000,000
22020324 PROVISION OF LABORATORY CHEMICALS	2,500,000	0	0
22020333 PRINTING OF FILES JACKETS	1,500,000	280,000	1,000,000
22020334 PRINTING OF RECEIPTS	1,000,000	0	0
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	0	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,500,000	620,000	2,000,000



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



22021001 REFRESHMENT, MEALS AND HOSPITALITY	300,000	148,000	300,000
22021002 HONORARIUM & SITTING ALLOWANCE	0	120,000	1,000,000
22021003 PUBLICITY AND ADVERTISEMENT	200,000	150,000	250,000
22021005 POSTAGES AND COURIER SERVICES	0	0	50,000
22021011 RECRUITMENT AND APPOINTMENT COST	0	0	700,000
22021013 PROMOTION EXPENSES	300,000	0	500,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	50,000,000	1,000,000
22021015 BURIAL EXPENSES	300,000	200,000	1,000,000
Sub-Total	58,500,000	62,272,400	60,156,000
Total	559,087,006	312,621,142	451,475,273



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



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



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



052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	3,054,439,396	1,325,836,339	3,205,819,612
Sub-Total	3,054,439,396	1,325,836,339	3,205,819,612
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	500,000	100,000	1,000,000
22020203 WATER RATE	200,000	0	200,000
22020204 ELECTRICITY BILL/CHARGES	200,000	0	2,000,000
22020205 TELEPHONE CHARGES	200,000	0	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	36,000	2,000,000
22020303 NEWSPAPERS	400,000	24,000	400,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	200,000	0	200,000
22020305 PRINTING OF NON SECURITY DOCUMENT	300,000	0	1,000,000
22020333 PRINTING OF FILES JACKETS	200,000	0	2,000,000
22020334 PRINTING OF RECEIPTS	300,000	0	2,000,000
22020342 COMPUTER UPS	100,000	0	500,000
22020343 COMPUTER MOUSE	50,000	0	200,000
22020350 PRINTING OF FORMS	200,000	0	2,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	100,000	2,000,000



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



PLANTS/GENERATOR FUEL COST			
22020806 DIESEL EXPENSES	300,000	0	3,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	200,000	0	500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY	300,000	0	200,000
22021002 Honorarium and Sitting Allowance			1,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	400,000	0	4,000,000
22021021 Recruitment and appointment Cost			500,000
22021020 HIV/AIDS PROGRAMM	200,000	0	200,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	100,000	0	1,000,000
Sub-Total	12,600,000	560,000	48,700,000
Total	3,067,039,396	1,326,396,339	3,254,519,612



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



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



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



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

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



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



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



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

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053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	88,551,176	60,800,406	122,069,899
Sub-Total	88,551,176	60,800,406	122,069,899
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,111,000	1,211,000	5,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	0	0	50,000,000
22020204 ELECTRICITY BILL/CHARGES	200,000	120,000	300,000
22020205 TELEPHONE CHARGES	50,000	36,000	110,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	400,000	242,000	5,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	1,694,500	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	3,471,000	24,000,000
22020501 LOCAL TRAINING	500,000	165,000	20,500,000
22020658 PROJECT MONITORING AND EVALUATION	0	0	10,000,000
22020679 OFFICE AND GENERAL EXPENSES	1,000,000	828,500	1,500,000
22020704 CONSULTANCY SERVICES	1,000,000	525,000	50,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY	800,000	175,000	0



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 ENVIRONMENTAL LAWS	0	0	10,000,000
Sub-Total	7,961,000	44,393,500	365,720,000
CAPITAL ESTIMATES			
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	26,000,000	0	50,000,000
Procurement of one 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 NO Refuse Trollies/10 Number Compactor			
00060000010110	31,000,000	0	50,000,000
Completion of Laboratory, Furnishing & Purchase Of Reagents			



00120000030127 Extension of Lab. Building at KOSEPA, Lokoja and Equipment	13,000,000	0	15,000,000
00130000030150 Construction of 5 No. Prototype Office Blocks for Min. of Environment & Natural Resources including Area Offices	10,000,000	0	50,000,000
00030000020108 Construction of Public Toilets in Selected Areas across the State	50,000,000	0	150,000,000
00030000020110 Construction of sanitary Land Fills (Dump Site)	50,000,000	0	50,000,000
00120000030106 Detailed Geological Exploration of (7) Selected Minerals Deposits; Coal-East, Limestone-Central & Cust/Vesper in West	50,000,000	0	90,000,000
00120000030128 Establishment of Green Parks in the 3 Senatorial Districts (Public Open Space)	5,000,000	0	45,000,000
00060000030108 Beautification of Lokoja Township and Other Towns	30,000,000	0	150,000,000
00130000030152 Construction Of Office Accommodation for Sanitation & Waste Management Board and Utility Vehicle Park	25,000,000	0	50,000,000
00090000030101 Forest Mapping (Gazzeted Forest resources)	32,500,000	0	200,000,000
00090000010102 Tree Planting Programme (Afforestation)	5,000,000	0	25,000,000
00090000040101 National Forestry Development Project (NFD) GCCC (Provision in Min. of Budget & Planning)	10,000,000	0	0
00090000010101 Erosion Control	200,000,000	0	300,000,000



00060000030105 Ecological Problem (Climate Change)	20,000,000	5,000,000	800,000,000
00120000030126 Feasibilities Studies	10,000,000	0	10,000,000
00120000010131 Construction of Lokoja Beach Embankment	300,000,000	121,845,178	750,000,000
00090000010103 State Contribution to New Map (Provision in Budget and Planning)	700,000,000	100,000,000	0
00120000030105 Geological Investigation of Solid Mineral Resources in Kogi State	10,000,000	0	100,000,000
00090000010104 Establishment of Mineral Procurement and Buying Centre	0	0	30,000,000
00120000030104 Provision of 300 Communal Been	0	0	301,500,000
00090000010105 Establishment of Kogi State Solid Mineral Museum	0	0	10,000,000
00090000010106 Relocation of Communities on Water Channel/Flood Prone Areas	0	0	200,000,000
00090000010107 Desilting of Tributing Rivers-Meme River and Others	0	0	250,000,000
00090000010108 Establishment of Kogi State Solid Mineral Processing Company	0	0	10,000,000
00090000010109 Public Places/Street Cleaning in 4 Cities- UN Habibtat Contribution (Lokoja, Okene, Kabba, Dekina)	0	0	150,000,000
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



053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	32,798,038	29,908,083	44,290,416
Sub-Total	32,798,038	29,908,083	44,290,416
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	226,160	320,000	646,000
22020204 ELECTRICITY BILL/CHARGES	144,240	0	50,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	301,600	250,000	300,000
22020308 UNIFORMS AND OTHER CLOTHINGS	90,000	0	50,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	338,000	250,000	282,000
22020501 LOCAL TRAINING	150,000	0	250,000
22020638 UNDP/NSIS PROGRAMMES	50,000	0	50,000
22020704 CONSULTANCY SERVICES	50,000	50,000	50,000
22020733 FEASIBILITY STUDY FOR WATER	50,000	0	50,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	50,000	0	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY	80,000	400,000	250,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	50,000	0	200,000
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			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	296,302,972	185,668,481	263,382,107
Sub-Total	296,302,972	185,668,481	263,382,107
OVERHEAD COSTS			
22020205 TELEPHONE CHARGES	50,000	0	10,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	250,000	124,000	200,000
22020303 NEWSPAPERS	100,000	32,000	50,000
22020336 PURCHASE OF RAIN BOOT	50,000	0	0
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	1,391,500	2,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000	0	200,000
22020801 MOTOR VEHICLE FUEL COST	2,000,000	5,354,500	8,760,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	50,000	26,000	50,000
22021014 Preparation of Budget			100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY	50,000	0	0
22021002 HONORARIUM & SITTING ALLOWANCE	50,000	0	200,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	50,000	0	100,000



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

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055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101 SALARY	403,147,246	307,870,813	432,689,245
Sub-Total	403,147,246	307,870,813	432,689,245
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,500,000	2,857,500	10,000,000
22020204 ELECTRICITY BILL/CHARGES	200,000	124,485	15,000,000
22020205 TELEPHONE CHARGES	50,000	1,183,000	5,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	3,641,300	10,000,000
22020303 NEWSPAPERS	250,000	698,500	2,000,000
22020333 PRINTING OF FILES JACKETS	200,000	0	0
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	27,098,905	30,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	5,813,953	20,000,000
22020501 LOCAL TRAINING	120,000	9,614,000	10,300,000
22020658 PROJECT MONITORING AND EVALUATION	300,000	2,751,900	15,000,000
22020704 CONSULTANCY SERVICES	200,000	0	20,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	300,645	0



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



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

