

BUDGET ESTIMATES

2017



Prepared By:

Ministry of Budget and Planning



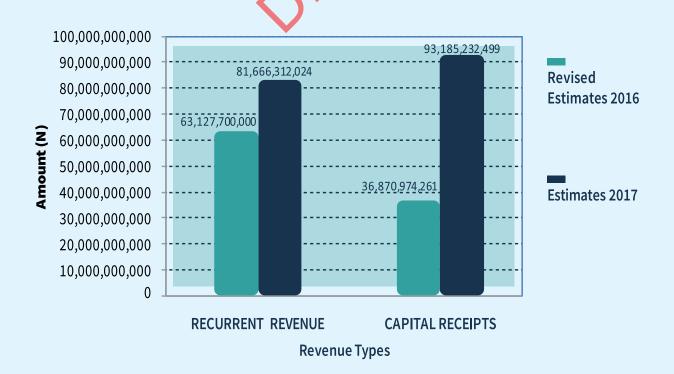


BUDGET ESTIMATES 2017

YEAR 2017 ESTIMATES SUMMARY

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

2016/2017 Revenue Chart

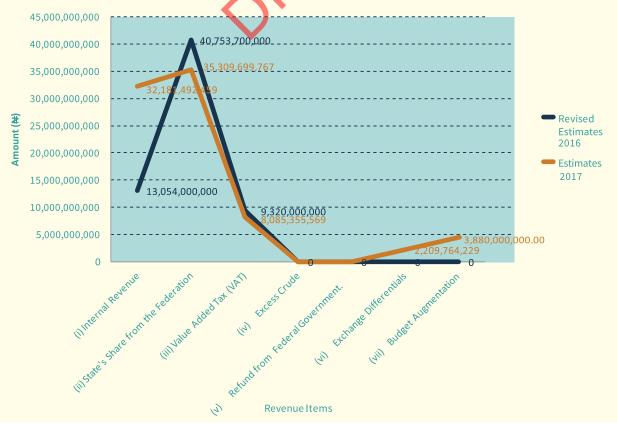


C.	RECURRENT EXPENDITURE (Less Transfer Surplus)	55,291,981,318	58,531,404,254		
D.	CAPITAL EXPENDITURE	44,706,692,943	116,320,140,269		
	TOTAL EXPENDITURE (C+D)	99,998,674,261	174,851,544,523		
E.	BALANCED BUDGET:	TOTAL REVENUE = T	TOTAL REVENUE = TOTAL EXPENDITURE		

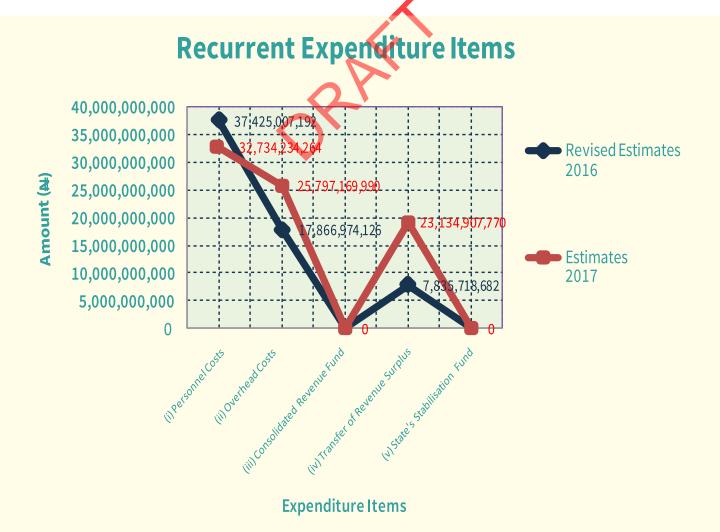


		Revised Estimates 2016 N	Estimates 2017 N
Α	RECURRENT ESTIMATES		
1	RECURRENT REVENUE		
	(i) Internal Revenue	13,054,000,000	32,181,492,459
	(ii) State's Share from the Federation Account	40,753,700,000	35,309,699,767
	(iii) Value Added Tax (VAT)	9,320,000,000	8,085,355,569
	(iv) Excess Crude(v) Refund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

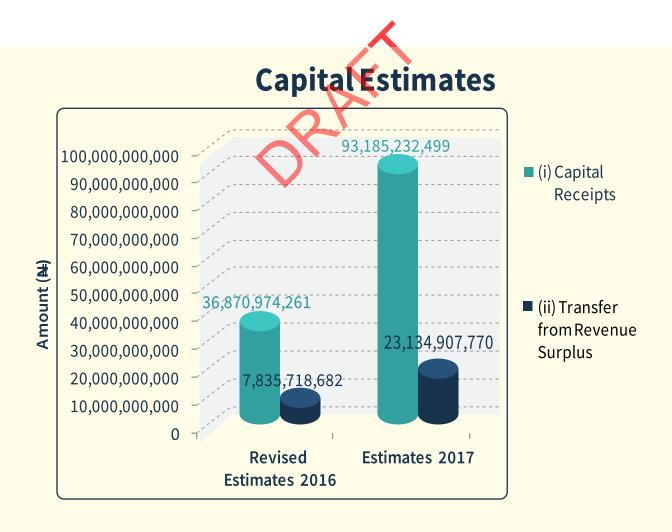




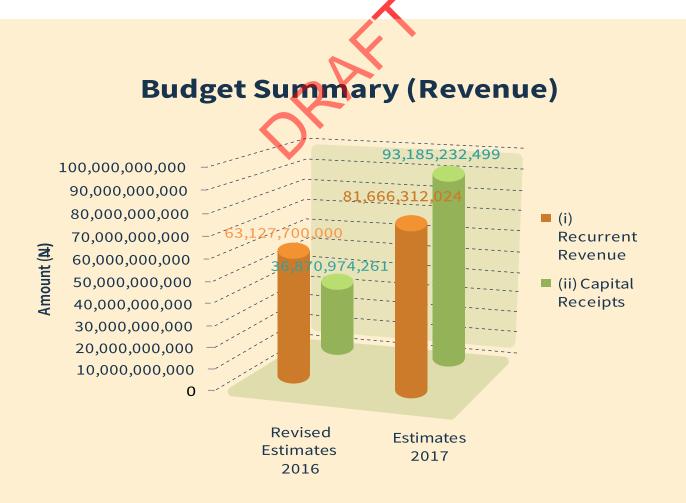
2	RECU	JRRENT EXPENDITURE:		
	(i)	Personnel Costs	37,425,007,192	32,734,234,264
	(ii)	Overhead Costs	17,866,974,126	25,797,169,990
	(iii)	Consolidated Revenue Fund Charges	-	-
	(iv)	Transfer of Revenue Surplus to Capital Development Fund	7,835,718,682	23,134,907,770
	(v)	State's Stabilisation Fund	10t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



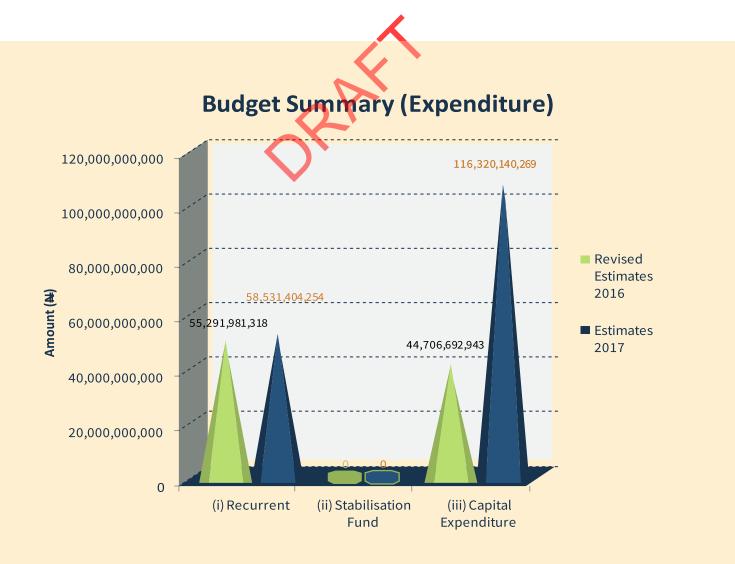
В	CAPITAL ESTIMATES		
1	(i) Capital Receipts	36,870,974,261	93,185,232,499
	(ii) Transfer from Revenue Surplus	7,835,718,682	23,134,907,770
2	Total Capital Expenditure	44,706,692,943	116,320,140,269



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



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



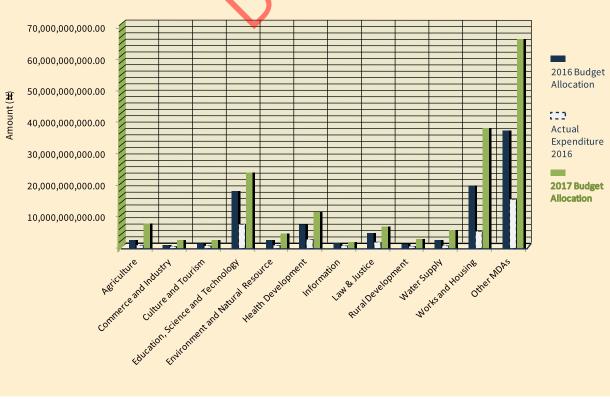
3	BUDGET PACKAGE		
	TOTAL ESTIMATED REVENUE (Recurrent & Capital)	99,998,674,261	174,851,544,523
	TOTAL ESTIMATED E XPENDITURE (Recurrent & Capital)	99,998,674,261	174,851,544,523
	SURPLUS	-	-
	DEFICIT	•	-

TOTAL BUDGET PACKAGE



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





EXPENDITURE YEAR 2016/2017 ADMINISTRATIVE DETAILS Budget 2017

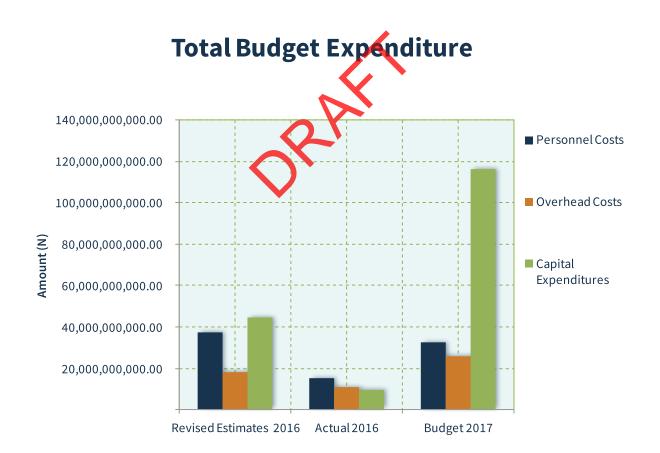
		2016			2017
	Revised Estimates	Budget			Budget
Description	2016	Percentage	Actual 2016	Budget 2017	Percentage
GOVERNMENT					
HOUSE	12,207,241,810.00	12.21	7,767,636,980.00	24,983,269,513.00	14.29
EMERGENCY MGT					
AGENCY	26,259,280.00	0.03	40,230,838.00	47,270,499.00	0.03
CHRISTIAN					
PILGRIMS					
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		7			
PROCUREMENT					
(BPP)	24,000,000.00	0.02	0.00	78,450,000.00	0.04
KOGI STATE					
HIV/AID 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	205 454 045 00	0.00	242 624 002 00	207 777 027 02	0.47
CORPORATION	286,164,916.00	0.29	212,631,883.00	297,777,837.00	0.17
KOGI STATE					
NEWSPAPER	02 262 046 62	0.00	FC 4F4 442 CC	04.055.050.50	0.05
CORPORATION	92,262,846.00	0.09	56,451,442.00	94,965,069.00	0.05
KOGI STATE FIRE	24 527 242 22	0.00	44 077 407 60	42,000,000,00	0.00
AGENCY	34,527,213.00	0.03	41,877,127.00	43,806,998.00	0.03
OFFICE OF THE					
HEAD OF CIVIL	2 772 650 000 00	2 7-	2 244 026 754 66	2 562 657 650 60	4 4-
SERVICE	2,772,658,930.00	2.77	3,244,036,751.00	2,563,857,059.00	1.47
OFFICE OF THE					
STATE AUDITOR-	225 000 000 00	224	06.240.204.60	202.040.540.00	0.00
GENERAL	235,090,968.00	0.24	86,248,284.00	392,018,549.00	0.22

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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.	,,	5.55	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	50,,.	
BOARD	20,170,074.00	0.02	11,115,760.00	17,263,087.00	0.01
MINISTRY OF	20,170,071.00	0.02	11,113,700.00	17,203,007.00	0.01
FINANCE-HQTRS	928,241,300.00	0.93	129,333,594.00	8,755,071,709.00	5.01
OFFICE OF THE	320,241,300.00	0.55	125,555,554.00	8,733,071,703.00	5.01
		_			
ACCOUNTANT	4 400 450 019 00	4.50	212 202 042 00	614 976 227 00	0.25
GENERAL	4,499,459,018.00	4.50	212,302,043.00	614,876,327.00	0.35
BOARD OF					
INTERNAL	4 474 524 200 00	1.17	004 502 220 00	2 062 007 670 00	4 75
REVENUE	1,174,531,290.00	1.17	801,502,238.00	3,063,087,679.00	1.75
KOGI INVESTMENT	50.454.000.00	0.07	25 706 244 22	65 007 040 00	2.24
& 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
	120,010,000.00	0.12	_ 1, 1, 3, 4, 4.00	220, 100,040.00	5.55

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MINISTRY OF					
WATER RESOURCES	2,220,092,346.00	2.22	335,475,841.00	5,377,366,351.00	3.08
KOGI STATE	2,220,092,346.00	2.22	335,475,841.00	5,377,300,351.00	3.08
WATER BOARD	201,283,398.00	0.20	111,709,026.00	177,971,415.00	0.10
RURAL WATER	201,283,398.00	0.20	111,709,020.00	177,971,415.00	0.10
AND SANITATION					
AGENCY					
(RUWASSA)	5,441,000.00	0.01	1,358,500.00	5,543,720.00	0.00
MINISTRY OF	5,112,000.00	5.02	_,	0,0 10,1 20100	
LANDS, HOUSING					
& URBAN DEV.	3,501,767,714.00	3.50	2,229,049,725.00	0.00	0.00
KOGI STATE TOWN					
PLANNING AND					
DEVELOPMENT					
BOARD	109,339,664.00	0.11	93,832,994.00	111,837,862.00	0.06
MINISTRY OF					
RURAL					
DEVELOPMENT	932,993,720.00	0.93	228,349,924.00	2,817,620,858.00	1.61
KOGI STATE					
JUDICIAL SERVICE			00 65 155 55	007 654 555 55	
COMMISSION	240,745,312.00	0.24	38,688,137.00	237,881,692.00	0.14
MINISTRY OF	002 000 524 00	0.00	100 704 527 62	2.042.265.202.00	4 74
JUSTICE	982,990,524.00	0.98	189,791,637.00	3,042,265,393.00	1.74
HIGH COURT OF	2 502 420 462 00	2.5	1 100 602 767 00	2 400 505 020 00	1 27
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	390,932,906.00	0.59	237,003,097.00	037,331,000.00	0.36
APPEAL	593,445,592.00	0.59	193,438,126.00	567,831,933.00	0.32
MINISTRY OF	333,443,332.00	0,55	133,438,120.00	307,831,333.00	0.32
YOUTH & SPORTS	726,061,730.00	0.73	56,303,744.00	766,119,279.00	0.44
KOGI STATE	. 20,002,7 00.00	V 0.70	20,200,71100	. 00,110,100	5
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	404 746 566 55		26 267 226 53	05 000 040 00	2.25
BOARD	104,716,566.00	0.10	36,305,886.00	85,396,246.00	0.05
KOGI STATE					
POLYTECHNIC, LOKOJA	2 100 004 414 00	3 10	100 410 255 00	2 524 406 220 00	2.02
	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
ANKEA	1,131,110,224.00	1./9	120,303,247.00	۷,111,334,133.UU	1.21

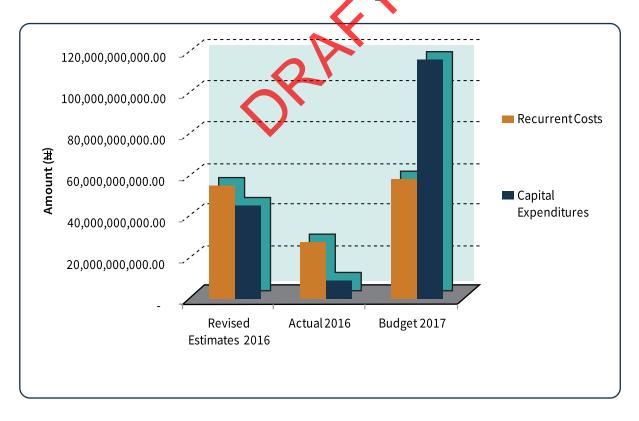
COLLEGE OF					
EDUCATION					
TECHNICAL, KABBA	727,105,836.00	0.73	50,267,941.00	1,650,057,781.00	0.94
KOGI STATE	, ,		, ,	, ,	
UNIVERSITY,					
ANYIGBA	3,476,088,597.00	3.48	1,737,572,918.00	4,301,251,687.00	2.46
KOGI STATE	, , ,		, , ,	, , ,	
TEACHING SERVICE					
COMMISSION	5,185,412,338.00	5.19	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	1,003,274,102.00	1.01	2,233,413,247.00	2,004,030,000.00	1.10
SCHOLARSHIP					
BOARD	16,113,104.00	0.02	11,281,308.00	20,413,124.00	0.01
NIGERIA-KOREA	10,113,104.00	0.02	11,201,300.00	20,413,124.00	0.01
FRIENDSHIP					
INSTITUTE	184,110,461.00	0.18	20,354,691.00	491,335,937.00	0.28
	164,110,461.00	0.16	20,334,031.00	491,333,937.00	0.26
MINISTRY OF	2 620 609 462 00	2 62	158,404,135.00	6 510 140 027 00	2 72
HEALTH	2,629,698,463.00	2.63	158,404,135.00	6,518,148,037.00	3.73
PRIMARY					
HEALTHCARE					
DEVELOPMENT	05 757 664 00	0.00	62 404 062 00	100 635 504 00	0.00
AGENCY	85,757,664.00	0.09	62,404,063.00	108,625,584.00	0.06
KOGI STATE					
UNIVERSITY					
TEACHING					
HOSPITAL,	550 007 006 00	0.55	242 624 442 22	454 475 070 00	0.00
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	102 506 401 00	293,452,107.00	0.17
VVASIL	301,102,972.00	0.30	192,596,481.00	293,432,107.00	0.17

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



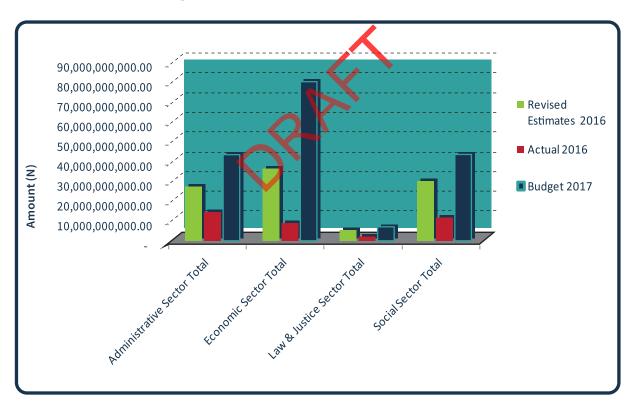
Grand Total	99,998,674,261.00	100.00	36,186,819,684.00	174,851,544,523.00	100.00
Expenditures	44,706,692,943.00	44.71	9,719,333,147.00	116,320,140,269.00	
Capital					66.53
	18,139,854,126.00	18.14	11,161,325,494.00	25,797,169,990.00	
Overhead Costs					14.75
	37,152,127,192.00	37.15	15,306,161,043.00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

Recurrent/Capital



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

Budget Estimates: Sectors



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



YEAR 2017 DRAFT ESTIMATES TABLE OF CONTENT FOR REVENUE ESTIMATES

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

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

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

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

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



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

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

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



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



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

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

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



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012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2017 REVENUE BUDGET DETAILS			
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	Actual 2016	Budget 2017
	2016		
12020472	200,000	234,000	500,000
REGISTRATION/ RENEWAL FEES OF			
ACCOUNTING AND AUDITING FIRMS			
Total	200,000	234,000	500,000



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

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



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

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

Kogi State Government | 2017 BUDGET

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

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



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

022000100100			
	Y OF FINANCE-H	•	
	EVENUE BUDGET	1	
Economic	Revised Budget	Actual 2016	Budget 2017
12020109	2016 15,000	5,000	15,300
AUCTIONEERS LICENSE	15,000	5,000	15,500
12020425	500,000	23,500	510,000
ADMIN. FEES FOR UNSERVICEABLE	300,000	23,300	310,000
PLANTS, VEHICLES AND MATERIALS			
12020427	120,000	20,000	122,400
ANNUAL RENEWAL OF AUCTIONEER			
PERMIT			
12020611	5,000,000	4,473,000	5,100,000
SALES OF UNSERVICEABLE VEHICLE,			
PLANTS AND EQUIPMENT			
12020801	0	0	0
RENT FROM STAFF QUARTERS (JUNIOR			
AND SENIOR)		_	
12021007	0	0	0
CAR LOAN REPAYMENT FROM CAR			
REFURBISHING LOAN.			
13020301	2,837,759,081	11,900,000,000	30,000,000,000
SPECIAL GRANTS/DONATIONS TO STATE			
GOVERNMENT/REFUNDS			

Kogi State Government	2017 BUDGET

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

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

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

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



Kogi State Government	2017 BUDGET
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12020401	2,000,000	1,373,728	15,000,000
STAMP DUTY FEES			
12020402	10,000,000	6,140,625	28,000,000
MOTOR VEHICLE REGISTRATION			
12020403	45,000,000	30,259,000	120,000,000
NEW NUMBER PLATE RATE			
12020404	23,000,000	17,262,750	92,000,000
CERTIFICATE OF ROAD WORTHINESS			
12020405	2,000,000	1,556,314	2,000,000
TAX CLEARANCE CERTIFICATE			
12020407	500,000,000	136,590,502	1,350,000,000
2% DEVELOPMENT LEVY			
12020786	500,000,000	0	7,481,000,000
EARNINGS FROM TRUCKS HAULAGE OF			
INDUSTRIAL GOODS			
Total	9,409,300,000	3,380,945,391	23,162,994,300

022001100100 KOGI INVESTMENT & PROPERTIES LTD				
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 RE	YEAR 2017 REVENUE BUDGET DETAILS
Economic	Revised Budget	Actual 2016	Budget 2017		
	2016				
12020437	100,000	0	10,000,000		
FEES FOR LOCAL FAIR IN THE STATE					
12020459	5,000,000	10,457,000	150,000,000		
REGISTRATION/RENEWAL OF BUSINESS					
PREMISES FEES					
12020460	200,000	44,560	400,000		
COOPERATIVE REGISTRATION, AUDIT AND					
SUPERVISION FEES					
12020627 SALES OF VOLUMETRIC	10,000,000	0	25,000,000		
MEASURES					
12020718	600,000	3,665,000	5,000,000		
EARNINGS FROM POOLS BETTINGS AND	X				
GAMING MACHINE					
13020319 CBN SME SCHEME	1,000,000,000	0	1,020,000,000		
Total	1,015,900,000	14,166,560	1,210,400,000		

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

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

022900300100				
ROAD MAINTENANCE AGENCY				
YEAR 2017 RE	EVENUE BUDGET	DETAILS		
Economic Revised Budget Actual 2016 Budget 201				
	2016			
12020789 EARNINGS FROM PLANT HIRING	350,000,000	0	350,000,000	
SERVICES				
Total	350,000,000	0	350,000,000	

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

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

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12020745 EARNINGS FROM RESEARCH AND	0	0	200,000,000
DOCUMENTATION			
12020788	0	0	5,000,000
EARNINGS FROM ADMINISTRATIVE			
CHARGES FOR CONVERSION OF TITLE			
Total	507,150,000	47,148,160	1,376,650,000

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

023600100100 MIN. OF CULTURE & TOURISM			
YEAR 2017 RE	EVENUE 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

7,600,000

270,000

1,000,050,000

Total

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

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

Total	3,412,886,067	148,024,902	2,300,231,788
YESSO NET (Mutilateral)			_
14030212	500,000,000	23,024,902	510,000,000
(KOSACA) (Mutilateral)			
WORLD BANK PROGRAMME ON HIV/AIDS			
14030211	278,250,000	0	283,815,000
REFORM & DEVELOPMENT PROJECT			
KOGI STATE PUBLIC SECTOR GOVERNANCE			
14030210	1,020,199,997	0	1,040,603,997
SOCIAL DEVELOPMENT (Mutilateral)			
WORLD BANK ASSISTED COMMUNITY AND		, ,	, ,
14030204	300,000,000	125,000,000	306,000,000
OPERATION (MBP)			
TRINIDAD AND TOBAGO MEDICAL CO-	, , , , , , , , , , , , , , , , , , , ,		
13020420	500,000,000	0	0
DEVELOPMENT PROJECTS			
UNDP GRANTS FOR UNDP SOCIAL	100,000,000		100,000,000
13020414	100,000,000	0	100,000,000
(IFAS)			
(ODA) FROM INTERNAL FIRST AID SOCIETY			
13020413 OVERSEAS DEVELOPMENT ASSISTANCE	48,836,070	U	49,812,791
COMMUNICATION (UNICEF)	40.026.070	0	40 012 701
SOCIAL POLICY ADVOCACY AND			
13020411	10,000,000	0	10,000,000

025200100100 MINISTRY OF WATER RESOURCES YEAR 2017 REVENUE BUDGET DETAILS					
Economic	EconomicRevised BudgetActual 2016Budget 201				
	2016				
12020407	3,000,000	384,311	5,000,000		
2% DEVELOPMENT LEVY					
12020408	100,000	0	250,000		
CONTRACT REGISTRATION/RENEWAL FEES					
12020421	500,000	0	1,250,000		
CONTRACT DOCUMENT NON-REFUNDABLE					
TENDER FEES					
12020424	100,000	80,000	250,000		
REGISTRATION OF CONTRACTORS					
Total	3,700,000	464.311	6.750.000		

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

Economic

12020120

12020412 **SURVEY FEES**

12020413

12020414

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MINISTRY OF LANDS, HOUSING & URBAN DEV. **YEAR 2017 REVENUE BUDGET DETAILS Revised Budget** Actual 2016 Budget 2017 2016 1,000,000 921,000 0 5,000,000 695,000 0 0 1,000,000 134,670 PROCESSING OF PRIVATE LAYOUT FEES 200,000 0 139,800 SITE ANALYSIS FEE 0 5,000,000 2,151,500 7,000,000 0 5,075,442 40,000,000 169,022,959 0 6,000,000 0 1,353,000 200,000 0 0

55,625,372

613,600,000

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Total

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

64,950,000

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

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

032605100100					
	HIGH COURT OF JUSTIC	E			
YE	AR 2017 REVENUE BUDGET	DETAILS			
Economic	Revised Budget	Actual 2016	Budget 2017		
	2016				
12020422	6,000,000	3,862,037	7,000,000		
COURT FEES					
12020423	2,500,000	1,033,978	2,500,000		
PROBATE FEE					
12020503	3,000,000	2,742,223	3,000,000		
COURT FINES					
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		150,000	33,270	150,000
COURT FEES	•			
Total		150,000	33,270	150,000

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

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

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

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

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

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

YEAR 2017 REVENUE BUDGET DETAILS				
Economic	Revised Budget	Actual 2016	Budget 2017	
	2016			
12020407	1,000,000	108,219	1,000,000	
2% DEVELOPMENT LEVY				
12020421	650,000	335,853	650,000	
CONTRACT DOCUMENT NON-REFUNDABLE				
TENDER FEES				
12020440	1,000,000	585,000	1,000,000	
RENEWAL FEES FOR PRIVATE INSTITUTION				
12020466	120,000,000	60,354,000	120,000,000	
JSS EXAMINATION FEES				
12020467	30,200,000	20,100,000	30,000,000	
COMMON ENTRANCE EXAM FEES				
12020468	700,000	380,000	700,000	
ESTABLISHMENT OF NURSERY/PRIMARY				
SCHOOL PROCESSING FEES				
12020469	2,000,000	562,500	2,000,000	
REGISTRATION OF PRIVATE INSTITUTION				
12020470	101,400,000	54,065,000	101,400,000	
TRANSITION EXAM FEES				
12020471	400,000	54,610	400,000	
2% EDUCATION DEVELOPMENT LEVY				
13020305	1,000,000,000	0	1,042,027,027	
SPECIAL GRANTS FOR PRIMARY SCHOOL				
FUNDING (UBEC)				
13020307	1,350,000,000	0	0	
TERTIARY EDUCATION TRUST FUND (TETF)				
13020407	10,000,000	0	0	
BASIC EDUCATION AND GENDER (UNICEF)	, ,			
12020650	0	0	200,000,000	
SALE OF IMPROVED PLANTLETS AND				
SEEDS TO FARMERS AND INDUSTRIES				
MAKING JUICE (DISEASES AND PESTS				
FREE).				
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12020651	0	0	260,000,000
SALE OF FISH AND FINGERLING, SNAIL,			
GRASS CUTTER, YOGHURT AND HONEY IN			
COMMERCIAL QUANTITIES.			
12020652	0	0	90,000,000
SALES OF HAND WASH AND SANITIZERS TO			
GOVERNMENT HOSPITALS AND SCHOOLS			
IN THE STATE AND BEYOND			
	2,617,350,000	136,545,182	1,849,177,027

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

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

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

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



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

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

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

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	Actual 2016	Budget 2017
	2016		
12020409	800,000,000	732,329,450	880,000,000
TUITION FEES			
12020410	15,000,000	10,588,450	15,000,000
TRANSCRIPT FEES			
12020411	3,000,000	336,600	24,000,000
POST UTME SCREENING FEES			
12020607	3,000,000	0	0
SALES OF FORMS			



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

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

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

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

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



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

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

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

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

YEAR 2017 REVENUE BUDGET DETAILS			
Economic	Revised Budget	Actual 2016	Budget 2017
42020404	2016	074 000	4 200 000
12020491	0	871,800	4,200,000
SURGICAL OPERATION FEES			2 222 222
12020493	0	0	3,000,000
SERVICES CHARGES (DRF)			2 - 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
12020494	0	1,369,340	6,500,000
HOSPITAL BED CHARGES			
12020620	0	3,112,950	8,000,000
SALES OF DRUGS			
12020731	0	140,870	3,000,000
EARNINGS FROM HDRF (DRUGS,			
REAGENTS & CONSUMABLE)			
12020732	0	12,200	3,800,000
EARNINGS FROM OPHTHALMIC SERVICES	\		
12020734	0	0	2,500,000
EARNINGS FROM AMBULANCE SERVICES			
(HIRING)			
12020735	0	665,300	2,500,000
EARNINGS FROM X-RAY SERVICES			
12020736	0	3,114,070	12,000,000
EARNINGS FROM LABORATING SERVICES			
12020737	0	164,150	2,000,000
EARNINGS FROM MORTUARY SERVICES			
12020781	0	186,065	6,000,000
EARNINGS FROM NHIS			
12021502	0	1,292,400	6,500,000
Stationeries and Consultation Fee			
Total	0	10,929,145	60,000,000

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052102700100			
KOGI STATE SPECIALIST HOSPITAL, LOKOJA			
YEAR 2017 RE	EVENUE BUDGET I	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	120,000	1,020,000	2,000,000
EARNINGS FROM KOGI STATE SPECIALIST HOSPITAL			
12020796 EARNINGS FROM NHIS	5,000,000	152,000	200,000
Total	107,818,721	70,365,464	109,926,029

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

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

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

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

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

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

053505300100 SANITATION & WASTE MANAGEMENT BOARD VEAR 2017 REVENUE BLIDGET DETAILS

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



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

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

	011100100100			
GOVERNMENT HOUSE				
YEAR 2017 EX	PENDITURE BUDGE	T DETAILS		
Economic	Revised Budget	Actual 2016	Budget 2017	
	2016			
21010101	165,541,810	121,812,095	132,569,513	
SALARY				
Sub-Total	165,541,810	121,812,095	132,569,513	
OVERHEAD COSTS				
22020101	8,000,000	104,000	8,000,000	
LOCAL TRAVELS AND TRANSPORT -				
TRAINING				
22020102	5,000,000	1,689,500	5,500,000	
TRAVEL AND TRANSPORT				
22020103	5,000,000	3,321,500	5,500,000	
INTERNATIONAL TRAVEL AND				
TRANSPORT - TRAINING				
22020104	500,000,000	431,820,192	650,000,000	
INTERNATIONAL TRAVEL AND				
TRANSPORT - OTHERS				
22020110	70,000,000	36,131,300	70,000,000	
TRAVELLING ALLOWANCES				
22020112	600,000,000	481,580,236	700,000,000	
EXPENSES INCIDENTAL TO GOVERNOR'S				
TOUR				
22020203	7,500,000	860,797	5,000,000	
WATER RATE				
22020204	47,500,000	37,019,761	50,000,000	
ELECTRICITY BILL/CHARGES				
22020205	5,660,000	0	5,660,000	
TELEPHONE CHARGES				
22020206	5,000,000	0	15,000,000	
SATELLITE BROADCASTING ACCESS				
CHARGES				
22020207	8,000,000	3,600,000	8,000,000	
HIRE OF PRIVATE HOUSES				
22020301	200,000,000	169,175,135	250,000,000	
OFFICE STATIONERY/COMPUTER				
CONSUMABLE				

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22020401	70,000,000	43,667,787	
	, ,	.5,551,151	60,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	100,000,000	88,395,984	100,000,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020403	10,000,000	245,000	5,000,000
MAINTENANCE OF OFFICE BUILDING /			
RESIDENTIAL QTRS			
22020404	130,000,000	98,202,500	150,000,000
MAINTENANCE OF PLANTS/GENERATORS			
22020405	10,000,000	552,000	20,000,000
MAINTENANCE OF OFFICE EQUIPMENT			
22020406	800,000	0	800,000
CATTLE DAM MAINTENANCE			
22020419	10,000,000	0	50,000,000
MAINTENANCE & REPLACEMENT OF			, ,
FURNITURE AND FITTINGS IN GOVT.			
QUARTERS			
22020439	120,000,000	106,981,356	150,000,000
UP-KEEP OF GOVERNMENT HOUSE	, ,	, ,	, ,
22020440	55,000,000	35,679,432	45,000,000
UP-KEEP OF GOVERNMENT LODGE			
22020501	20,000,000	3,317,000	20,000,000
LOCAL TRAINING			
22020502	150,000,000	116,989,700	100,000,000
INTERNATIONAL TRAINING	, ,	, ,	, ,
22020601	100,000,000	86,587,900	100,000,000
SECURITY SERVICES	, ,	, ,	, ,
	7,000,000,000	4,348,157,800	8,000,000,000
SECURITY VOTES (INCLUDING	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,5 .5,257,555	3,000,000,000
OPERATIONS)			
22020605	60,000,000	13,931,555	100,000,000
CLEANING AND FUNIGATION SERVICES	00,000,000	10,001,000	100,000,000
22020633	10,000,000	750,000	10,000,000
ASSISTANCE TO N.Y.S.C	10,000,000	750,000	10,000,000
22020668	5,000,000	0	10,000,000
ASSISTANCE TO THE LESS PRIVILEDGED	3,000,000	O	10,000,000
22020669	350,000,000	141,573,700	350,000,000
22020003	330,000,000	141,373,700	330,000,000

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EVDENCES INCIDENTAL TO LIED			
EXPENSES INCIDENTAL TO HER			
EXCELLENCY'S TOUR	45.000.000	44 225 222	45.000.000
22020673	15,000,000	11,225,000	15,000,000
GOVT. ASSISTANCE TO ORPHANAGE			
HOMES			
22020679	550,000,000	453,601,099	625,000,000
OFFICE AND GENERAL EXPENSES			
22020696	5,000,000	400,000	5,000,000
ASSISTANCE TO NIGERIA LEGION -EX			
SERVICEMEN			
22020707	150,000,000	69,400,000	235,000,000
KOGI UNITED/CONFLUENCE QUEENS FC			
MATCHES, TRANSFER, SIGN-ON AND			
REGIS. FEES OF KG4TB			
22020709	23,000,000	0	23,000,000
MONITORING OF YOUTH			
EMPOWERMENT			
22020766	10,000,000	0	10,000,000
INDUSTRIAL TRAINING/ATTACHMENT			
22020775	250,000,000	138,979,200	350,000,000
SPECIAL SECURITY EXPENSES			
22020907	10,000,000	4,505,130	20,000,000
REFUNDS OF VARIOUS EXPENSES			
22020908	42,240,000	10,250,000	22,240,000
SUBSCRIPTION (INVESTMENT)			
22020913	50,000,000	38,434,750	50,000,000
FINANCIAL ASSISTANCE			
22021001	364,000,000	327,672,766	400,000,000
REFRESHMENT, MEALS AND HOSPITALITY			
22021002	60,000,000	13,137,000	70,000,000
HONORARIUM & SITTING ALLOWANCE			
22021003	300,000,000	204,962,350	325,000,000
PUBLICITY AND ADVERTISEMENT			
22021004	50,000,000	16,628,794	50,000,000
MEDICAL EXPENSES/REFUND (LOCAL)	, ,	, ,	, ,
22021014	5,000,000	523,200	5,000,000
ANNUAL BUDGET EXPENSES AND	, , ,	-,	, = = -, = 7-
ADMINISTRATION			
22021015	12,000,000	1,600,000	12,000,000
	,,	,,,,,,,,,,	,,

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7,767,636,980

24,983,269,513

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

Total

12,207,241,810

011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2017 EXPENDITURE BUDGET DETAILS

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

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22020403	250,000	19,500	250,000
MAINTENANCE OF OFFICE BUILDING /			
RESIDENTIAL QTRS			
22020404	150,000	4,000	150,000
MAINTENANCE OF PLANTS/GENERATORS			
22020405	100,000	19,000	100,000
MAINTENANCE OF OFFICE EQUIPMENT			
22020425	380,000	0	380,000
MAINTENANCE OF PILGRIMS AT			
SCREENING GROUND			
22020426	1,000,000	0	1,000,000
PURCHASE OF DRUGS/INOCULATION/			
MAINTENANCE OF MEDICAL TEAM IN			
ISRAEL			
22020433	180,000	15,000	180,000
PROGRAMME (RADIO/TELEVISION			
EXPENSES)			
22020435	400,000	84,000	400,000
MAINTENANCE OF OFFICE PREMISES			
22020501	350,000	0	350,000
LOCAL TRAINING			,
22020601	200,000	200,000	200,000
SECURITY SERVICES	,	,	,
22020704	200,000	180,000	200,000
CONSULTANCY SERVICES	,	,	,
22020728	96,733,000	388,000	96,733,000
ARRANGEMENTS/ORGANIZATION OF	, ,	,	, ,
PILGRIMS/SPONSORSHIP OF OFFICIALS &			
GOVT. DELEGATION FOR			
HAJJ/PILGRIMAGE EXERCISE			
22020730	400,000	0	400,000
ENLIGHTENMENT CAMPAIGNS/	,	-	,
SCREENING EXERCISES AT SENATORIAL			
LEVELS			
22020731	600,000	0	600,000
BOARD MEETING EXPENSES	333,030		330,000
22020732	10,250,000	2,121,190	12,775,000
PRE-VISIT AND STATE OF READINESS TO	10,230,000	2,121,130	12,773,000
ISRAEL			
ISINALL			

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

011100100200 EMERGENCY MGT AGENCY YEAR 2017 EXPENDITURE BUDGET DETAILS

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

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



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

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

22020344	100,000	1,800,000	100,000
ENTERTAINMENT AND PUBLIC			
RELATIONS AND SALES PROMOTION			
22020401	400,000	3,300,000	400,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	500,000	1,000,000	500,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020422	1,000,000	7,200,000	1,000,000
PURCHASE OF			
DRUGS/INOCULATION/MAINTENANCE			
OF MEDICAL TEAM IN MECCA & MEDINA			
22020423	500,000	1,300,600	1,500,000
MAINTENANCE OF HAJJ CAMP AT			
GWAGWALADA/ABUJA			
22020433	1,720,000	3,800,000	1,720,000
PROGRAMME (RADIO/TELEVISION			
EXPENSES)			
22020449	1,750,000	2,500,000	1,750,000
PURCHASE OF ACCESSORIES FOR PUBLIC			
AND COMPUTER SYSTEMS			
22020501	500,000	900,000	500,000
LOCAL TRAINING			
22020656	500,000	3,000,000	500,000
WORKSHOPS, SEMINARS &	·	, ,	
CONFERENCES			
22020704	100,000	700,000	100,000
CONSULTANCY SERVICES	,	•	,
22020728	180,000,000	356,702,467	181,620,000
ARRANGEMENTS/ORGANIZATION OF	, ,	, , ,	- ,,
PILGRIMS/SPONSORSHIP OF OFFICIALS &			
GOVT. DELEGATION FOR			
HAJJ/PILGRIMAGE EXERCISE			
22020730	1,000,000	4,989,200	1,000,000
ENLIGHTENMENT CAMPAIGNS/	_,000,000	.,505,200	1,000,000
SCREENING EXERCISES AT SENATORIAL			
LEVELS			
22020731	1,000,000	2,000,000	1,000,000
BOARD MEETING EXPENSES	2,000,000	2,000,000	1,000,000
SO, ME MILLIMO LA LINGLE	I		

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

011100100500				
	STATE SECURITY TRUST FUND			
	XPENDITURE BUDG			
Economic	Revised	Actual 2016	Budget 2017	
21010101	Estimates 2016			
21010101	4,649,980	829,124	5,293,678	
SALARY	4.640.000	000 101	- ann c=n	
Sub-Total	4,649,980	829,124	5,293,678	
OVERHEAD COSTS				
22020101	5,300,000	465,000	5,300,000	
LOCAL TRAVELS AND TRANSPORT -				
TRAINING				
22020102	3,000,000	0	3,000,000	
TRAVEL AND TRANSPORT				
22020110	5,500,000	46,000	5,500,000	
TRAVELLING ALLOWANCES				
22020201	200,000	0	200,000	
INTERNET ACCESS CHARGES				
22020205	50,000	0	50,000	
TELEPHONE CHARGES				
22020301	1,500,000	600,000	1,500,000	
OFFICE STATIONERY/COMPUTER				
CONSUMABLE				

222222	120.000		120.000
22020303	120,000	0	120,000
NEWSPAPERS		_	
22020304	15,000	0	15,000
MAGAZINES, JOURNALS AND			
PERIODICALS			
22020333	200,000	0	200,000
PRINTING OF FILES JACKETS			
22020334	50,000	0	50,000
PRINTING OF RECEIPTS			
22020342	120,000	0	120,000
COMPUTER UPS			
22020343	5,000	0	5,000
COMPUTER MOUSE			
22020401	2,500,000	3,225,000	2,500,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	500,000	0	500,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020404	250,000	35,000	550,000
MAINTENANCE OF PLANTS/GENERATORS			
22020405	1,000,000	0	1,000,000
MAINTENANCE OF OFFICE EQUIPMENT			
22020430	2,000,000	0	2,000,000
VEHICLE REGISTRATIONS, LICENCING	, ,		
AND INSURANCE			
22020433	800,000	432,000	1,000,000
PROGRAMME (RADIO/TELEVISION	·	ŕ	, ,
EXPENSES)			
22020601	3,150,000	375,000	3,150,000
SECURITY SERVICES	, ,	,	, ,
22020603	500,000	0	500,000
RESIDENTIAL RENT	,		,
22020664	1,000,000	0	1,000,000
SUPPORT TO UNIFORMED/VOLUNTARY	_,555,555		_,555,566
AGENCIES			
22020676	50,000	10,975	50,000
SPECIAL CONVEYANCE & BANK CHARGES	30,000	10,575	30,000
S. ES. LE CONVETANCE & DANK CHANGES			

22020801	22020679	500,000	450,000	1,000,000
MOTOR VEHICLE FUEL COST 22020803	OFFICE AND GENERAL EXPENSES			
20202803	22020801	1,500,000	104,000	1,500,000
PLANTS/GENERATOR FUEL COST 22020806	MOTOR VEHICLE FUEL COST			
22020806 50,000 0 50,000 DIESEL EXPENSES 22020901 100,000 0 100,000 BANK CHARGES (OTHER THAN INTEREST) 22020905 3,000,000 1,455,000 3,000,000 EXTERNAL AUDITOR FEES 22020913 700,000 0 700,000 FINANCIAL ASSISTANCE 22021001 960,000 20,000 900,000 REFRESHMENT, MEALS AND HOSPITALITY 22021002 4,500,000 0 4,500,000 HONORARIUM & SITTING ALLOWANCE 22021003 4,000,000 608,800 4,000,000 PUBLICITY AND ADVERTISEMENT 22021004 500,000 60,000 500,000 MEDICAL EXPENSES/REFUND (LOCAL) 22021005 50,000 0 50,000 POSTAGES AND COURIER SERVICES 22021006 1,300,000 0 1,300,000 WELFARE PACKAGES 22021014 600,000 0 600,000 0 600,000 WELFARE PACKAGES 22021014 600,000 0 600,000 0 600,000 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021065 300,000 0 300,000 DONATIONS 300,000 7,886,775 47,210,000 Sub-Total 46,210,000 7,886,775 47,210,000	22020803	400,000	0	400,000
DIESEL EXPENSES 22020901	PLANTS/GENERATOR FUEL COST			
22020901	22020806	50,000	0	50,000
BANK CHARGES (OTHER THAN INTEREST) 22020905	DIESEL EXPENSES			
22020905 EXTERNAL AUDITOR FEES 22020913 700,000 FINANCIAL ASSISTANCE 22021001 REFRESHMENT, MEALS AND HOSPITALITY 22021002 HONORARIUM & SITTING ALLOWANCE 22021003 PUBLICITY AND ADVERTISEMENT 22021004 MEDICAL EXPENSES/REFUND (LOCAL) 22021005 POSTAGES AND COURIER SERVICES 22021006 WELFARE PACKAGES 22021014 ABO0,000 MEDICAL BUDGET EXPENSES AND ADMINISTRATION 22021065 BO0,000 DONATIONS Sub-Total 3,000,000 0 7,886,775 3,000,000 0 7,000,000 0 7,000,000 0 7,886,775 3,000,000 0 7,886,775 3,000,000 0 7,000,000 0 7,000,000 0 7,886,775 7,000,000 0 7,886,775 7,000,000 0 7,886,775 7,000,000 0 7,886,775 7,000,000 0 7,886,775 7,000,000 0 7,886,775 7,000,000 0 7,886,775 7,000,000 0 7,886,775 7,000,000 0 7,000,000 0 7,886,775 7,000,000 0 7,886,775 7,000,000 0 7,886,775 7,000,000 0 7,886,775 7,000,000 0 7,000,000 0 7,886,775 7,000,000 0 7,886,775 7,000,000 0 7,886,775 7,000,000 0 7,000,000 0 7,000,000 0 7,000,000	22020901	100,000	0	100,000
EXTERNAL AUDITOR FEES 22020913 700,000 0 700,000 FINANCIAL ASSISTANCE 22021001 900,000 20,000 900,000 REFRESHMENT, MEALS AND HOSPITALITY 22021002 4,500,000 0 4,500,000 HONORARIUM & SITTING ALLOWANCE 22021003 4,000,000 608,800 4,000,000 PUBLICITY AND ADVERTISEMENT 22021004 500,000 60,000 500,000 MEDICAL EXPENSES/REFUND (LOCAL) 22021005 50,000 0 50,000 POSTAGES AND COURIER SERVICES 22021006 1,300,000 0 1,300,000 WELFARE PACKAGES 22021014 600,000 0 600,000 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021065 300,000 0 300,000 DONATIONS Sub-Total 46,210,000 7,886,775 47,210,000	BANK CHARGES (OTHER THAN INTEREST)			
22020913 700,000 0 700,000 FINANCIAL ASSISTANCE 22021001 900,000 20,000 900,000 REFRESHMENT, MEALS AND HOSPITALITY 22021002 4,500,000 0 4,500,000 HONORARIUM & SITTING ALLOWANCE 22021003 4,000,000 608,800 4,000,000 PUBLICITY AND ADVERTISEMENT 22021004 500,000 60,000 500,000 MEDICAL EXPENSES/REFUND (LOCAL) 22021005 50,000 0 50,000 POSTAGES AND COURIER SERVICES 22021006 1,300,000 0 1,300,000 WELFARE PACKAGES 22021014 600,000 0 600,000 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021065 300,000 0 300,000 DONATIONS Sub-Total 46,210,000 7,886,775 47,210,000	22020905	3,000,000	1,455,000	3,000,000
FINANCIAL ASSISTANCE 22021001 900,000 20,000 900,000 REFRESHMENT, MEALS AND HOSPITALITY 22021002 4,500,000 0 4,500,000 HONORARIUM & SITTING ALLOWANCE 22021003 4,000,000 608,800 4,000,000 PUBLICITY AND ADVERTISEMENT 22021004 500,000 60,000 500,000 MEDICAL EXPENSES/REFUND (LOCAL) 22021005 50,000 0 50,000 POSTAGES AND COURIER SERVICES 22021006 1,300,000 0 1,300,000 WELFARE PACKAGES 22021014 600,000 0 600,000 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021065 300,000 0 300,000 DONATIONS Sub-Total 46,210,000 7,886,775 47,210,000	EXTERNAL AUDITOR FEES			
22021001 REFRESHMENT, MEALS AND HOSPITALITY 22021002 HONORARIUM & SITTING ALLOWANCE 22021003 PUBLICITY AND ADVERTISEMENT 22021004 MEDICAL EXPENSES/REFUND (LOCAL) 22021005 POSTAGES AND COURIER SERVICES 22021006	22020913	700,000	0	700,000
REFRESHMENT, MEALS AND HOSPITALITY 22021002 HONORARIUM & SITTING ALLOWANCE 22021003 PUBLICITY AND ADVERTISEMENT 22021004 SOURIER SERVICES 22021005 POSTAGES AND COURIER SERVICES 22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021065 DONATIONS Sub-Total 4,500,000 0 4,500,000 0 608,800 4,000,000 600,000 600,000 600,000 600,000 0 1,300,000 0 1,300,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FINANCIAL ASSISTANCE			
HOSPITALITY 22021002 HONORARIUM & SITTING ALLOWANCE 22021003 PUBLICITY AND ADVERTISEMENT 22021004 MEDICAL EXPENSES/REFUND (LOCAL) 22021005 POSTAGES AND COURIER SERVICES 22021006	22021001	900,000	20,000	900,000
22021002 HONORARIUM & SITTING ALLOWANCE 22021003 PUBLICITY AND ADVERTISEMENT 22021004 MEDICAL EXPENSES/REFUND (LOCAL) 22021005 POSTAGES AND COURIER SERVICES 22021006 WELFARE PACKAGES 22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021065 DONATIONS Sub-Total 4,500,000 0 4,500,000 0 608,800 4,000,000 500,000 500,000 0 500,000 0 1,300,000 0 0 1,300,000 0 0 300,000 0 300,000 0 4,500,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	REFRESHMENT, MEALS AND			
HONORARIUM & SITTING ALLOWANCE 22021003 PUBLICITY AND ADVERTISEMENT 22021004 S00,000 MEDICAL EXPENSES/REFUND (LOCAL) 22021005 POSTAGES AND COURIER SERVICES 22021006 RELFARE PACKAGES 22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021065 DONATIONS Sub-Total 4,000,000 608,800 4,000,000 500,000 500,000 500,000 600,000 600,000 600,000 600,000 600,000 7,886,775 47,210,000	HOSPITALITY			
22021003 PUBLICITY AND ADVERTISEMENT 22021004 S00,000 MEDICAL EXPENSES/REFUND (LOCAL) 22021005 POSTAGES AND COURIER SERVICES 22021006 WELFARE PACKAGES 22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021065 DONATIONS Sub-Total 4,000,000 608,800 4,000,000 500,000 500,000 500,000 600,000 600,000 600,000 600,000 7,886,775 47,210,000	22021002	4,500,000	0	4,500,000
PUBLICITY AND ADVERTISEMENT 22021004 500,000 60,000 500,000 MEDICAL EXPENSES/REFUND (LOCAL) 22021005 50,000 0 50,000 POSTAGES AND COURIER SERVICES 22021006 1,300,000 0 1,300,000 WELFARE PACKAGES 22021014 600,000 0 600,000 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021065 300,000 0 300,000 DONATIONS Sub-Total 46,210,000 7,886,775 47,210,000	HONORARIUM & SITTING ALLOWANCE	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		
22021004 500,000 60,000 500,000 MEDICAL EXPENSES/REFUND (LOCAL) 22021005 50,000 0 50,000 POSTAGES AND COURIER SERVICES 22021006 1,300,000 0 1,300,000 WELFARE PACKAGES 22021014 600,000 0 600,000 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021065 300,000 0 300,000 DONATIONS 500,000 7,886,775 47,210,000	22021003	4,000,000	608,800	4,000,000
MEDICAL EXPENSES/REFUND (LOCAL) 22021005	PUBLICITY AND ADVERTISEMENT			
22021005 50,000 0 50,000	22021004	500,000	60,000	500,000
POSTAGES AND COURIER SERVICES 22021006	MEDICAL EXPENSES/REFUND (LOCAL)			
22021006 1,300,000 0 1,300,000 WELFARE PACKAGES 600,000 0 600,000 22021014 600,000 0 600,000 ADMINISTRATION 300,000 0 300,000 DONATIONS 300,000 7,886,775 47,210,000	22021005	50,000	0	50,000
WELFARE PACKAGES 600,000 0 600,000 22021014 600,000 0 600,000 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 300,000 0 300,000 22021065 300,000 0 300,000 DONATIONS 46,210,000 7,886,775 47,210,000	POSTAGES AND COURIER SERVICES			
22021014 600,000 0 600,000 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021065 300,000 0 300,000 DONATIONS Sub-Total 46,210,000 7,886,775 47,210,000	22021006	1,300,000	0	1,300,000
ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021065 300,000 0 300,000 DONATIONS Sub-Total 46,210,000 7,886,775 47,210,000	WELFARE PACKAGES			
ADMINISTRATION 22021065 300,000 0 300,000 DONATIONS Sub-Total 46,210,000 7,886,775 47,210,000	22021014	600,000	0	600,000
22021065 300,000 0 300,000 DONATIONS 46,210,000 7,886,775 47,210,000	ANNUAL BUDGET EXPENSES AND			
DONATIONS 46,210,000 7,886,775 47,210,000	ADMINISTRATION			
Sub-Total 46,210,000 7,886,775 47,210,000	22021065	300,000	0	300,000
2, 2,222, 2, 2,222	DONATIONS			
Total 50,859,980 8,715,899 52,503,678	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

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

011100200100 DEPUTY GOVERNOR'S OFFICE YEAR 2017 EXPENDITURE BUDGET DETAILS

Revised Estimates 2016 Sudget 2017		PENDITURE BUD	r	
21010101	Economic	Revised	Actual 2016	Budget 2017
SALARY Sub-Total 79,696,890 67,313,094 77,275,722 OVERHEAD COSTS 22020102 121,500,000 117,610,337 120,500,000 TRAVEL AND TRANSPORT 22020110 1,900,000 1,650,000 2,500,000 EXPENSES INCIDENTAL TO GOVERNOR'S TOUR 22020203 1,000,000 400,000 1,000,000 ELECTRICITY BILL/CHARGES 22020205 500,000 400,000 500,000 ELECTRICITY BILL/CHARGES 22020301 2,000,000 240,000 500,000 FILEPHONE CHARGES 22020301 2,000,000 240,000 2,000,000 OFFICE STATIONERY/COMPUTER CONSUMABLE 22020304 200,000 0 240,000 0 200,000 OFFICE STATIONERY/COMPUTER CONSUMABLE 22020304 200,000 0 0 200,000 MAGAZINES, JOURNALS AND PERIODICALS 22020329 500,000 180,000 500,000 PURCHASE OF MOWER, CUTLASSES AND SHOVELS 22020333 1,000,000 800,000 1,000,000 PRINTING OF FILES JACKETS 22020336 300,000 100,000 300,000 PURCHASE OF RAIN BOOT 22020342 500,000 60,000 500,000		Estimates 2016		
Sub-Total 79,696,890 67,313,094 77,275,722	21010101	79,696,890	67,313,094	77,275,722
OVERHEAD COSTS 22020102 121,500,000 117,610,337 120,500,000 TRAVEL AND TRANSPORT 1,900,000 1,650,000 2,500,000 TRAVELLING ALLOWANCES 10,000,000 8,000,000 10,000,000 EXPENSES INCIDENTAL TO GOVERNOR'S TOUR 1,000,000 400,000 1,000,000 WATER RATE 22020204 500,000 500,000 500,000 ELECTRICITY BILL/CHARGES 22020205 500,000 400,000 500,000 TELEPHONE CHARGES 22020301 2,000,000 2,000,000 2,000,000 OFFICE STATIONERY/COMPUTER CONSUMABLE 22020304 200,000 0 200,000 PERIODICALS 22020339 500,000 180,000 500,000 PURCHASE OF MOWER, CUTLASSES AND SHOVELS 1,000,000 800,000 1,000,000 PRINTING OF FILES JACKETS 22020336 300,000 100,000 300,000 2020342 500,000 60,000 500,000	SALARY			
22020102	Sub-Total	79,696,890	67,313,094	77,275,722
TRAVEL AND TRANSPORT 22020110 1,900,000 1,650,000 2,500,000 TRAVELLING ALLOWANCES 22020112 10,000,000 EXPENSES INCIDENTAL TO GOVERNOR'S TOUR 22020203 1,000,000 WATER RATE 22020204 500,000 ELECTRICITY BILL/CHARGES 22020205 500,000 TELEPHONE CHARGES 22020301 2,000,000 OFFICE STATIONERY/COMPUTER CONSUMABLE 22020304 22020304 2020304 2020304 2020304 2020305 SO0,000 MAGAZINES, JOURNALS AND PERIODICALS 22020329 500,000 MAGAZINES, JOURNALS AND PERIODICALS 22020333 PIONO,000 PURCHASE OF MOWER, CUTLASSES AND SHOVELS 22020336 300,000 PURCHASE OF RAIN BOOT 22020342 500,000 60,000 500,000 1,000,000 PURCHASE OF RAIN BOOT 22020342 500,000 60,000 500,000 500,000	OVERHEAD COSTS			
22020110	22020102	121,500,000	117,610,337	120,500,000
TRAVELLING ALLOWANCES 22020112	TRAVEL AND TRANSPORT			
22020112	22020110	1,900,000	1,650,000	2,500,000
EXPENSES INCIDENTAL TO GOVERNOR'S TOUR 22020203	TRAVELLING ALLOWANCES			
TOUR 22020203	22020112	10,000,000	8,000,000	10,000,000
22020203	EXPENSES INCIDENTAL TO GOVERNOR'S			
WATER RATE 22020204 500,000 500,000 ELECTRICITY BILL/CHARGES 22020205 500,000 400,000 500,000 TELEPHONE CHARGES 22020301 2,000,000 240,000 2,000,000 OFFICE STATIONERY/COMPUTER CONSUMABLE 22020304 200,000 0 200,000 MAGAZINES, JOURNALS AND PERIODICALS 22020329 500,000 180,000 500,000 PURCHASE OF MOWER, CUTLASSES AND SHOVELS 22020333 1,000,000 800,000 1,000,000 PRINTING OF FILES JACKETS 22020336 300,000 100,000 300,000 PURCHASE OF RAIN BOOT 22020342 500,000 60,000 500,000	TOUR			
20202024 500,000 500,000	22020203	1,000,000	400,000	1,000,000
ELECTRICITY BILL/CHARGES 22020205	WATER RATE			
2020205	22020204	500,000		500,000
TELEPHONE CHARGES 22020301 2,000,000 240,000 2,000,000 OFFICE STATIONERY/COMPUTER CONSUMABLE 22020304 200,000 MAGAZINES, JOURNALS AND PERIODICALS 22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS 22020333 1,000,000 PRINTING OF FILES JACKETS 22020336 300,000 PURCHASE OF RAIN BOOT 22020342 500,000 60,000 500,000	ELECTRICITY BILL/CHARGES			
22020301	22020205	500,000	400,000	500,000
OFFICE STATIONERY/COMPUTER CONSUMABLE 22020304	TELEPHONE CHARGES			
CONSUMABLE 22020304 200,000 0 200,000 MAGAZINES, JOURNALS AND PERIODICALS 22020329 500,000 180,000 500,000 PURCHASE OF MOWER, CUTLASSES AND SHOVELS 22020333 1,000,000 800,000 1,000,000 PRINTING OF FILES JACKETS 22020336 300,000 100,000 300,000 PURCHASE OF RAIN BOOT 22020342 500,000 60,000 500,000	22020301	2,000,000	240,000	2,000,000
22020304 200,000 0 200,000 MAGAZINES, JOURNALS AND PERIODICALS 500,000 180,000 500,000 PURCHASE OF MOWER, CUTLASSES AND SHOVELS 1,000,000 800,000 1,000,000 PRINTING OF FILES JACKETS 300,000 100,000 300,000 PURCHASE OF RAIN BOOT 500,000 60,000 500,000	•			
MAGAZINES, JOURNALS AND PERIODICALS 22020329	CONSUMABLE			
PERIODICALS 22020329	22020304	200,000	0	200,000
22020329 500,000 180,000 500,000 PURCHASE OF MOWER, CUTLASSES AND SHOVELS 1,000,000 800,000 1,000,000 PRINTING OF FILES JACKETS 300,000 100,000 300,000 PURCHASE OF RAIN BOOT 500,000 60,000 500,000	MAGAZINES, JOURNALS AND			
PURCHASE OF MOWER, CUTLASSES AND SHOVELS 22020333 1,000,000 800,000 1,000,000 PRINTING OF FILES JACKETS 22020336 300,000 100,000 300,000 PURCHASE OF RAIN BOOT 22020342 500,000 60,000 500,000	PERIODICALS			
SHOVELS 1,000,000 800,000 1,000,000 PRINTING OF FILES JACKETS 300,000 100,000 300,000 PURCHASE OF RAIN BOOT 500,000 60,000 500,000	22020329	500,000	180,000	500,000
22020333 1,000,000 800,000 1,000,000 PRINTING OF FILES JACKETS 300,000 100,000 300,000 PURCHASE OF RAIN BOOT 500,000 60,000 500,000	PURCHASE OF MOWER, CUTLASSES AND			
PRINTING OF FILES JACKETS 300,000 100,000 300,000 PURCHASE OF RAIN BOOT 500,000 60,000 500,000	SHOVELS			
22020336 300,000 100,000 300,000 PURCHASE OF RAIN BOOT 500,000 60,000 500,000	22020333	1,000,000	800,000	1,000,000
PURCHASE OF RAIN BOOT 500,000 60,000 500,000	PRINTING OF FILES JACKETS			
22020342 500,000 60,000 500,000	22020336	300,000	100,000	300,000
	PURCHASE OF RAIN BOOT			
COMPUTER UPS	22020342	500,000	60,000	500,000
	COMPUTER UPS			

22020345	1,500,000	950,000	1,500,000
REPORTERS CASSETTES RECORDERS	1,300,000	330,000	1,500,000
22020401	10,000,000	4,178,000	10,000,000
MAINTENANCE OF MOTOR	2,222,222	, -,	2,222,222
VEHICLE/TRANSPORT EQUIPMENT			
22020402	6,000,000	5,300,000	6,000,000
MAINTENANCE OF OFFICE FURNITURE	, ,	, ,	, ,
AND FITTINGS			
22020403	20,000,000	14,308,000	20,500,000
MAINTENANCE OF OFFICE BUILDING /	, ,	, ,	, ,
RESIDENTIAL QTRS			
22020404	3,000,000	2,300,000	3,000,000
MAINTENANCE OF PLANTS/GENERATORS			
22020405	3,000,000	1,950,000	3,000,000
MAINTENANCE OF OFFICE EQUIPMENT			
22020419	2,000,000	1,350,000	2,000,000
MAINTENANCE & REPLACEMENT OF			
FURNITURE AND FITTINGS IN GOVT.			
QUARTERS			
22020435	1,300,000	700,000	1,300,000
MAINTENANCE OF OFFICE PREMISES			
22020442	30,000,000	28,760,000	100,000,000
UP-KEEP OF DEPUTY GOVERNOR'S			
OFFICE			
22020443	8,000,000	6,200,000	8,000,000
MAINTENANCE OF DEPUTY GOVERNOR'S			
LODGE			
22020444	3,000,000	1,100,000	5,000,000
BOUNDARY COMMITTEE EXPENSES			
22020501	1,000,000	70,000	5,000,000
LOCAL TRAINING			
22020502	1,000,000	-	25,000,000
INTERNATIONAL TRAINING			
22020633	1,000,000	400,000	1,000,000
ASSISTANCE TO N.Y.S.C			
22020656	1,000,000	-	5,000,000
WORKSHOPS, SEMINARS &			
CONFERENCES			

22020668	1,000,000	700,000	2,000,000
ASSISTANCE TO THE LESS PRIVILEDGED			
22020673	1,000,000	700,000	1,000,000
GOVT. ASSISTANCE TO ORPHANAGE			
HOMES			
22020679	1,000,000	800,000	1,000,000
OFFICE AND GENERAL EXPENSES			
22020683	700,000	450,000	3,000,000
OFFICIAL GIFTS & PROTOCOL			
22020722	500,000	200,000	500,000
PUBLIC RELATIONS			
22020753	500,000	306,000	2,000,000
PROTOCOL DEPARTMENT GENERAL			
EXPENSES			
22020766	200,000	150,000	200,165
INDUSTRIAL TRAINING/ATTACHMENT			
22020801	3,000,000	2,800,000	3,000,000
MOTOR VEHICLE FUEL COST			
22020802	500,000	300,000	500,000
OTHER TRANSPORT EQUIPMENT FUEL			
COST			
22020803	5,000,000	4,037,049	5,000,000
PLANTS/GENERATOR FUEL COST			
22020805	200,000	-	200,000
MOTOR CYCLE/BICYCLE			
22021001	2,000,000	1,800,000	6,000,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021003	1,000,000	600,000	1,000,000
PUBLICITY AND ADVERTISEMENT		,	
22021004	500,000	-	700,000
MEDICAL EXPENSES/REFUND (LOCAL)	,		,
22021005	200,000	180,000	400,000
POSTAGES AND COURIER SERVICES		,	,
22021006	500,000	480,000	500,000
WELFARE PACKAGES		/	222,200
22021013	200,000	150,000	200,000
PROMOTION EXPENSES		/	

Total	596,796,890	278,122,480	884,675,887
Sub-Total	265,000,000	0	440,000,000
Complex			
Extension of Deputy Governor's Office			
00130000030155	0	0	40,000,000
Office			
Car Park / Porch in Deputy Governor's			_0,000,000
00130000030127	0	0	10,000,000
and Off Loading)			
(Purchase of Relieve Materials Loading			
State Emergency Management Agency	100,000,000	U	200,000,000
00030000020123	100,000,000	0	200,000,000
Adding Electrical Installation	10,000,000	U	U
00060000030110	10,000,000	0	0
Rehabilitation/Repairs of Deputy Governor's Residential Building			
00060000030106	5,000,000	0	0
Deputy Governor's Office Premises	F 000 000	0	
Construction of Storm Water Drainage in			
00130000030166	10,000,000	0	5,000,000
Construction of SEMA Warehouse	10,000,000		
00130000030128	80,000,000	0	100,000,000
Generator House for Deputy Governor	V 222 255		100 000 000
00130000010149	10,000,000	0	5,000,000
Furnishing Of Deputy Governor's Office	10 6 - 25 -	_	
00130000030125	20,000,000	0	20,000,000
Governor's Lodge			
Renovation & Furnishing Of Deputy			
00130000030126	30,000,000	0	60,000,000
CAPITAL ESTIMATES			
	252,100,000	210,809,386	307,400,103
Cooking Gas/Fuel Costs Sub-Total	252,100,000	210 000 206	367,400,165
22020804	0	0	2,000,000
BURIAL EXPENSES		0	2,000,000
22021015	2,000,000	0	2,000,000
ADMINISTRATION	2 000 000		2 202 222
ANNUAL BUDGET EXPENSES AND			
22021014	400,000	150,000	400,000

011100300100 OFFICE OF THE SSG YEAR 2017 EXPENDITURE BUDGET DETAILS

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

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

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

00060000030111

and Landscaping

Sub-Total

Total

Construction of SSG's official Residence

11111111111

250,000,000

1,300,000,000

3,900,337,260

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

620,000,000

2,535,525,402

10,098,500

970,289,904

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

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

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

Est OVERHEAD COSTS 22020102 TRAVEL AND TRANSPORT 22020204 ELECTRICITY BILL/CHARGES 22020205 TELEPHONE CHARGES 22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE 22020303 NEWSPAPERS 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 22020402	Revised imates 2016 500,000 100,000 100,000	0 0 0	500,000 100,000
OVERHEAD COSTS 22020102 TRAVEL AND TRANSPORT 22020204 ELECTRICITY BILL/CHARGES 22020205 TELEPHONE CHARGES 22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE 22020303 NEWSPAPERS 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000 100,000 100,000	0	·
22020102 TRAVEL AND TRANSPORT 22020204 ELECTRICITY BILL/CHARGES 22020205 TELEPHONE CHARGES 22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE 22020303 NEWSPAPERS 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000	0	·
TRAVEL AND TRANSPORT 22020204 ELECTRICITY BILL/CHARGES 22020205 TELEPHONE CHARGES 22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE 22020303 NEWSPAPERS 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000	0	·
22020204 ELECTRICITY BILL/CHARGES 22020205 TELEPHONE CHARGES 22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE 22020303 NEWSPAPERS 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000		100,000
ELECTRICITY BILL/CHARGES 22020205 TELEPHONE CHARGES 22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE 22020303 NEWSPAPERS 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000		100,000
22020205 TELEPHONE CHARGES 22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE 22020303 NEWSPAPERS 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	·	0	
TELEPHONE CHARGES 22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE 22020303 NEWSPAPERS 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	·	0	
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE 22020303 NEWSPAPERS 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		U	100,000
OFFICE STATIONERY/COMPUTER CONSUMABLE 22020303 NEWSPAPERS 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT			
CONSUMABLE 22020303 NEWSPAPERS 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000	0	100,000
22020303 NEWSPAPERS 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT			
NEWSPAPERS 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT			
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	40,000	0	40,000
MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT			
VEHICLE/TRANSPORT EQUIPMENT	300,000	0	300,000
22020402			
22020402	150,000	0	150,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020501	400,000	0	400,000
LOCAL TRAINING			
22020704	200,000	0	200,000
CONSULTANCY SERVICES			
22020901	80,000	0	80,000
BANK CHARGES (OTHER THAN INTEREST)			
22021001 REFRESHMENT, MEALS AND	300,000	0	300,000
HOSPITALITY			
22021003	100,000	0	100,000
PUBLICITY AND ADVERTISEMENT			
22021004	80,000	0	80,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021096	80,000	0	80,000
PRINTING AND PUBLICATION			
Sub-Total	2,530,000		2.520.000
Total	2,330,000	0	2,530,000

011103500100 BUREAU OF STATE PENSION YEAR 2017 EXPENDITURE BUDGET DETAILS

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

011104800100 BUREAU OF LOCAL GOVT PENSION YEAR 2017 EXPENDITURE BUDGET DETAILS

Economic	PENDITURE BUDG Revised	Actual 2016	Budget 2017
Leonomic	Estimates 2016	Actual 2010	budget 2017
21010101	29,510,166	36,691,072	58,446,911
SALARY		00,002,072	00, 110,011
Sub-Total	29,510,166	36,691,072	58,446,911
OVERHEAD COSTS			
22020102	50,000	80,000	100,000
TRAVEL AND TRANSPORT	,	,	,
22020110	50,000	0	50,000
TRAVELLING ALLOWANCES			
22020201	5 0,000	0	50,000
INTERNET ACCESS CHARGES			
22020205	50,000	0	50,000
TELEPHONE CHARGES			
22020301	100,000	60,000	200,000
OFFICE STATIONERY/COMPUTER	/ '		
CONSUMABLE			
22020304	100,000	120,000	200,000
MAGAZINES, JOURNALS AND			
PERIODICALS			
22020305	80,000	0	80,000
PRINTING OF NON SECURITY DOCUMENT			
22020333	50,000	0	50,000
PRINTING OF FILES JACKETS			
22020337	150,000	50,000	150,000
MOTOR VEHICLE/BICYCLE ADVANCE			
22020342	70,000	0	70,000
COMPUTER UPS			
22020401	150,000	0	150,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	100,000	0	100,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020404	150,000	0	250,000

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

011200100100 KOGI STATE HOUSE OF ASSEMBLY VEAR 2017 EXPENDITURE BUDGET DETAILS

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

22020240	1 000 000	1 000 000	1 000 000
22020349	1,000,000	1,000,000	1,000,000
NOMINAL ROLL	10,000,000	0.100.000	10,000,000
22020401	10,000,000	8,100,000	10,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	15,000,000	12,500,000	15,000,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020405	10,000,000	5,736,000	10,000,000
MAINTENANCE OF OFFICE EQUIPMENT			
22020435	30,000,000	24,833,716	30,000,000
MAINTENANCE OF OFFICE PREMISES			
22020448	7,000,000	0	7,000,000
UPKEEP OF PARLIAMENT VILLAGE	_		
22020501	28,000,000	27,400,000	28,000,000
LOCAL TRAINING			
22020502	100,000,000	0	100,000,000
INTERNATIONAL TRAINING			
22020617	30,000,000	0	30,000,000
ANNUAL FESTIVALS ATTENDANCE			
22020679	62,000,000	60,612,000	62,000,000
OFFICE AND GENERAL EXPENSES			
22020773	4,000,000	0	4,000,000
AGENCY AND FREIGHT CHARGES			
22020915	20,000,000	0	20,000,000
SUBSCRIPTION TO COMM. PARLIAMENT			
ASSOCIATION (ONLY APPLICABLE IN			
2013)			
22021001	15,000,000	1,062,000	15,000,000
REFRESHMENT, MEALS AND	, ,	, ,	, ,
HOSPITALITY			
22021003	10,000,000	1,287,000	10,000,000
PUBLICITY AND ADVERTISEMENT	, ,	, ,	, ,
22021004 MEDICAL EXPENSES/REFUND	20,000,000	150,000	20,000,000
(LOCAL)	,,	-,	, ,
22021009	112,000,000	0	112,000,000
MEDICAL EXPENSES/REFUND	,===,===		,,
(INTERNATIONAL)			

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

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

Provision of Central Communication System at the Complex 0011000010114 Computerization of Hon. Member's Office & Admin Offices 00130000010130 Car Refurbishing Loan for Assembly Staff 00140000010101 Street Light for Assembly Village & Complex 003000020134 Renovation of Speaker and Hon. Members Residential Quarters 0013000010134 Complete Renovation of Assembly Chamber 00130000010135 Furnishing of Assembly Complex both old & New 00130000010128 Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 00130000020106 Constituency Project 00130000030113 Landscaping of House of Assembly Quarters 00130000030115 Landscaping of Assembly Complex 00130000030116 For ovision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker 00110000010112 Speaker's Official Quarters & Deputy Speaker 00110000010112 Speaker's Official Quarters & Deputy Speaker 00110000010112 Step Stablishment of Assembly Printing Press 00130000010139				
System at the Complex	00110000010113	10,000,000	0	10,000,000
0011000010114 52,000,000 0 52,000,000 Office & Admin Offices 0 20,000,000 0 20,000,000 00130000010130 20,000,000 0 20,000,000 0 20,000,000 Street Light for Assembly Village & Complex 00030000020134 10,000,000 0 30,000,000 Renovation of Speaker and Hon. Members Residential Quarters 00130000010134 200,000,000 31,000,000 31,000,000 Complete Renovation of Assembly Chamber 00130000010135 105,000,000 30,000,000 105,000,000 Furnishing of Assembly Complex both old & New 48,000,000 0 48,000,000 Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 500,000,000 125,000,000 500,000,000 Constituency Project 0013000003013 24,000,000 0 24,000,000 24,000,000 Land Scaping of House of Assembly Quarters 00130000030115 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 00130000030116 5,000,000 0 5,000,000 Ornovision of Security Devices to Hon. Sp				
Computerization of Hon. Member's Office & Admin Offices Office & Admin Offices O130000010130 Car Refurbishing Loan for Assembly Staff O014000001011				
Office & Admin Offices 20,000,000 0 20,000,000 Car Refurbishing Loan for Assembly Staff 10,000,000 0 20,000,000 Street Light for Assembly Village & Complex 0030000020134 10,000,000 0 30,000,000 Renovation of Speaker and Hon. Members Residential Quarters 00130000010134 200,000,000 31,000,000 31,000,000 Complete Renovation of Assembly Chamber 00130000010135 105,000,000 30,000,000 105,000,000 Furnishing of Assembly Complex both old & New 48,000,000 0 48,000,000 105,000,000 Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 48,000,000 0 48,000,000 500,000,000 0013000030113 24,000,000 125,000,000 500,000,000 24,000,000 Land Scaping of House of Assembly Quarters 0013000030115 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 0013000030116 5,000,000 0 5,000,000 Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker 50,000,000 0 50,000,000		52,000,000	0	52,000,000
0013000010130	Computerization of Hon. Member's			
Car Refurbishing Loan for Assembly Staff 00140000010101 10,000,000 0 20,000,000 Street Light for Assembly Village & Complex 00030000020134 10,000,000 0 30,000,000 Renovation of Speaker and Hon. Members Residential Quarters 00130000010134 200,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 30,000,000 31	Office & Admin Offices			
0014000010101	00130000010130	20,000,000	0	20,000,000
Street Light for Assembly Village & Complex 10,000,000 0 30,000,000 0 30,000,000 0 30,000,000 0 30,000,000 0 30,000,000 0 30,000,000 0 30,000,000 0 30,000,000 0 31,000,000 31,000,000 31,000,000 31,000,000 0 31,000,000 0 31,000,000 0 0 0 0 0 0 0 0	Car Refurbishing Loan for Assembly Staff			
Complex	00140000010101	10,000,000	0	20,000,000
0003000020134 10,000,000 0 30,000,000 Renovation of Speaker and Hon. Members Residential Quarters 00130000010134 200,000,000 31,000,000 31,000,000 Complete Renovation of Assembly Chamber 0013000010135 105,000,000 30,000,000 105,000,000 Furnishing of Assembly Complex both old & New 48,000,000 0 48,000,000 Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 500,000,000 125,000,000 500,000,000 0013000020106 500,000,000 125,000,000 500,000,000 Constituency Project 0013000030113 24,000,000 0 24,000,000 Landscaping of House of Assembly Quarters 0013000030115 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 00130000030116 5,000,000 0 5,000,000 Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker 50,000,000 0 50,000,000 00110000010112 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 150,000,000 0 250,0	Street Light for Assembly Village &			
Renovation of Speaker and Hon. Members Residential Quarters 00130000010134	Complex			
Members Residential Quarters 200,000,000 31,000,000 31,000,000 Complete Renovation of Assembly Chamber 105,000,000 30,000,000 105,000,000 Furnishing of Assembly Complex both old & New 48,000,000 0 48,000,000 Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 500,000,000 125,000,000 500,000,000 Constituency Project 500,000,000 0 24,000,000 24,000,000 Landscaping of House of Assembly Quarters 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 5,000,000 0 5,000,000 0013000030115 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 0 5,000,000 0 5,000,000 Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy 5,000,000 0 50,000,000 O0110000010112 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 0013000,000 0 250,000,000	00030000020134	10,000,000	0	30,000,000
0013000010134 200,000,000 31,000,000 31,000,000 Complete Renovation of Assembly Chamber 105,000,000 30,000,000 105,000,000 Furnishing of Assembly Complex both old & New 48,000,000 0 48,000,000 Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 500,000,000 125,000,000 500,000,000 Constituency Project 24,000,000 0 24,000,000 24,000,000 Landscaping of House of Assembly Quarters 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 5,000,000 0 5,000,000 0013000030115 24,000,000 0 5,000,000 Land Scaping of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker 5,000,000 0 5,000,000 00110000010112 50,000,000 0 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 00130000010139 150,000,000 0 250,000,000	Renovation of Speaker and Hon.			
Complete Renovation of Assembly Chamber 00130000010135 Furnishing of Assembly Complex both old & New 00130000010128	Members Residential Quarters			
Complete Renovation of Assembly Chamber 00130000010135 Furnishing of Assembly Complex both old & New 00130000010128	00130000010134	200,000,000	31,000,000	31,000,000
Chamber 00130000010135 105,000,000 30,000,000 105,000,000 Furnishing of Assembly Complex both old & New 48,000,000 0 48,000,000 Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 500,000,000 125,000,000 500,000,000 Constituency Project 0013000030113 24,000,000 0 24,000,000 Landscaping of House of Assembly Quarters 0013000030115 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 0013000030116 5,000,000 0 5,000,000 Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy 59eaker 00110000010112 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 00130000010139 150,000,000 0 250,000,000	Complete Renovation of Assembly		, ,	
Furnishing of Assembly Complex both old & New 0013000010128	•			
Furnishing of Assembly Complex both old & New 0013000010128	00130000010135	105,000,000	30,000,000	105,000,000
& New 48,000,000 0 48,000,000 Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 500,000,000 125,000,000 500,000,000 Constituency Project 24,000,000 0 24,000,000 Constituency Project 0013000030113 24,000,000 0 24,000,000 Landscaping of House of Assembly Quarters 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 0013000030115 5,000,000 0 5,000,000 Provision of Security Devices to Hon. 5,000,000 0 5,000,000 Speaker's Official Quarters & Deputy 5peaker 00110000010112 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 00130000010139 150,000,000 0 250,000,000	Furnishing of Assembly Complex both old		, ,	
Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 500,000,000 125,000,000 500,000,000 0003000020106 500,000,000 125,000,000 500,000,000 Constituency Project 24,000,000 0 24,000,000 Landscaping of House of Assembly Quarters 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 0013000030116 5,000,000 0 5,000,000 Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker 50,000,000 0 50,000,000 00110000010112 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 00130000010139 150,000,000 0 250,000,000		L '		
Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 00030000020106 Constituency Project 0013000030113	00130000010128	48,000,000	0	48,000,000
Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters 00030000020106 Constituency Project 0013000030113	Maintenance of Generating Set at			
Lodge and Legislative Quarters 500,000,000 125,000,000 500,000,000 Constituency Project 24,000,000 0 24,000,000 0013000030113 24,000,000 0 24,000,000 Landscaping of House of Assembly Quarters 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 5,000,000 0 5,000,000 Provision of Security Devices to Hon. 5,000,000 0 5,000,000 Speaker's Official Quarters & Deputy 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 00130000010139 150,000,000 0 250,000,000	_			
00030000020106 500,000,000 125,000,000 500,000,000 Constituency Project 24,000,000 0 24,000,000 0013000030113 24,000,000 0 24,000,000 Landscaping of House of Assembly Quarters 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 0013000030116 5,000,000 0 5,000,000 Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 00130000010139 150,000,000 0 250,000,000				
Constituency Project 24,000,000 0 24,000,000 Landscaping of House of Assembly Quarters 24,000,000 20,000,000 24,000,000 100130000030115 24,000,000 20,000,000 24,000,000 20130000030116 5,000,000 0 5,000,000 Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 150,000,000 0 250,000,000		500,000,000	125,000,000	500,000,000
0013000030113 24,000,000 0 24,000,000 Landscaping of House of Assembly Quarters 24,000,000 20,000,000 24,000,000 100130000030115 24,000,000 20,000,000 24,000,000 2013000030116 5,000,000 0 5,000,000 20130000030116 5,000,000 0 5,000,000 20130000010112 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 150,000,000 0 250,000,000		, ,	, ,	, ,
Landscaping of House of Assembly Quarters Quarters 00130000030115 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 5,000,000 0 5,000,000 Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy 50,000,000 0 50,000,000 Speaker 50,000,000 0 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 00130000010139 150,000,000 0 250,000,000		24,000,000	0	24,000,000
Quarters 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 5,000,000 0 5,000,000 Provision of Security Devices to Hon. 5,000,000 0 5,000,000 Speaker's Official Quarters & Deputy 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 00130000010139 150,000,000 0 250,000,000		, ,		, ,
00130000030115 24,000,000 20,000,000 24,000,000 Land Scaping of Assembly Complex 5,000,000 0 5,000,000 0013000030116 5,000,000 0 5,000,000 Provision of Security Devices to Hon. 50,000,000 0 50,000,000 Speaker's Official Quarters & Deputy 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 00130000010139 150,000,000 0 250,000,000				
Land Scaping of Assembly Complex 5,000,000 0 5,000,000 0013000030116 5,000,000 0 5,000,000 Provision of Security Devices to Hon. 50,000,000 0 50,000,000 Speaker's Official Quarters & Deputy Speaker 00110000010112 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 00130000010139 150,000,000 0 250,000,000		24.000.000	20.000.000	24.000.000
0013000030116 5,000,000 Provision of Security Devices to Hon. 5,000,000 Speaker's Official Quarters & Deputy 00110000010112 Establishment of Assembly Printing Press 50,000,000 00130000010139 150,000,000 0 250,000,000		_ ',,,,,,,,		,,
Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker 00110000010112 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 00130000010139 150,000,000 0 250,000,000		5.000.000	0	5.000.000
Speaker's Official Quarters & Deputy 50,000,000 0 50,000,000 00110000010112 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 00130000010139 0 250,000,000		5,555,555		-,,
Speaker 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 150,000,000 0 250,000,000	•			
.00110000010112 50,000,000 0 50,000,000 Establishment of Assembly Printing Press 150,000,000 0 250,000,000				
Establishment of Assembly Printing Press 150,000,000 0 250,000,000	'	50,000,000	0	50 000 000
00130000010139 150,000,000 0 250,000,000		30,300,000	Ĭ	33,000,000
		150 000 000	0	250 000 000
	Life Assurance	130,000,000	9	230,000,000



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

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

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

22020404	120,000	0	250,000
MAINTENANCE OF PLANTS/GENERATORS	120,000	S	230,000
22020405	500,000	0	4,000,000
MAINTENANCE OF OFFICE EQUIPMENT	,		, ,
22020501	300,000	0	4,000,000
LOCAL TRAINING	·		
22020679	25,452	20,000	200,000
OFFICE AND GENERAL EXPENSES			
22020695	1,031,636	0	0
NATIONAL DAY CELEBRATION			
22020696	700,000	0	700,000
ASSISTANCE TO NIGERIA LEGION -EX			
SERVICEMEN			
22020704	300,000	0	300,000
CONSULTANCY SERVICES			
22020722	1,000,000	258,000	1,000,000
PUBLIC RELATIONS			
22020766	200,000	0	500,000
INDUSTRIAL TRAINING/ATTACHMENT	Y		
22020801	200,000	0	200,000
MOTOR VEHICLE FUEL COST			
22020803 PLANTS/GENERATOR FUEL	300,000	290,000	1,000,000
COST			
22020901	50,000	21,000	100,000
BANK CHARGES (OTHER THAN INTEREST)			
22021003	40,000,000	30,015,000	80,000,000
PUBLICITY AND ADVERTISEMENT			
22021004	44,636	0	44,636
MEDICAL EXPENSES/REFUND (LOCAL)			
22021021	1,600,000	0	0
GRANTS/CONTRIBUTION AND			
SUBVENTION			
22021024	800,000	0	1,000,000
ARMED FORCE REMEMBRANCE DAY			
22021076	285,000	0	1,500,000
ENVIRONMENTAL EDUCATION AND			
PUBLIC AWARENESS PROGRAMME			
22021096	589,229	110,000	589,229
PRINTING AND PUBLICATION			

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

Kogi State Government 2017 BUDGET		Kogi State G	overnment	2017 BUDGET
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00110000010103	3,000,000	0	3,000,000			
Internet Facilities for e-Compliance						
00020000010114	2,000,000	0	5,000,000			
Development of Film Studio, Archive						
Centre with Computers						
00020000030102	5,000,000	0	5,000,000			
Kogi Image Four (4): HIV/AIDS						
Breakthrough Initiative and Gender						
Project (Media Intervention)						
00060000030112	0	0	60,000,000			
Construction of befitting Admin Blocks						
for Graphic Newspaper						
00140000010117	0	0	4,000,000			
Purchase of 50kVA Generators (3Nos)						
Sub-Total	758,000,000	0	934,500,000			
TOTAL	935,747,590	74,301,477	1,171,861,824			
101AL 935,747,390 74,301,477 1,171,861,824						



011111100100						
BUREAU OF PUBLIC PRIVATE PARTNERSHIP						
YEAR 2017 EXPENDITURE BUDGET DETAILS						
Economic	Revised	Actual 2016	Budget 2017			
	Estimates 2016					
OVERHEAD COSTS						
22020679	100,000,000	0	318,973,358			
OFFICE AND GENERAL EXPENSES						
Sub-Total	100,000,000	0	318,973,358			
Total	100,000,000	0	318.973.358			



012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2017 EXPENDITURE BUDGET DETAILS

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

22020404	2 000 000	2 472 700	F 000 000
22020404	3,000,000	2,173,700	5,000,000
MAINTENANCE OF PLANTS/GENERATORS	2 500 000	224 000	0
22020405	2,500,000	234,000	U
MAINTENANCE OF OFFICE EQUIPMENT	900,000	1 042 500	2 000 000
22020501	800,000	1,043,500	3,000,000
LOCAL TRAINING	900,000		1 500 000
22020656	800,000	0	1,500,000
WORKSHOPS, SEMINARS & CONFERENCES			
	F00 000	0	1 000 000
22020679	500,000	0	1,000,000
OFFICE AND GENERAL EXPENSES	200,000		000 000
22020731	200,000	0	800,000
BOARD MEETING EXPENSES	100.000	0	350,000
22020738	100,000	0	250,000
I.D CARD PRODUCTION	70000	•	2 000 000
22020776	70,000	0	2,000,000
HOSPITAL EXPENSES	2000.000	1 000 070	2 222 222
22020801	2,000,000	1,082,870	3,000,000
MOTOR VEHICLE FUEL COST	40,000,000	44 204 400	50,000,000
22020803	40,000,000	11,304,400	60,000,000
PLANTS/GENERATOR FUEL COST	250,000	447.226	100.000
22020901	250,000	117,326	400,000
BANK CHARGES (OTHER THAN INTEREST)			
22020907	400,000	0	800,000
REFUNDS OF VARIOUS EXPENSES			
22021002	800,000	0	2,500,000
HONORARIUM & SITTING ALLOWANCE			
22021003	1,000,000	342,560	0
PUBLICITY AND ADVERTISEMENT			
22021004	300,000	0	2,500,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021016	200,000	99,500	0
AUDIT FEES AND EXPENSES			
22020912	0	0	0
MONTHLY RETURNS ON INVESTMENT			
22021001	0	534,565	3,000,000
REFRESHMENT, MEALS AND			
HOSPITALITY			

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

012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2017 EXPENDITURE BUDGET DETAILS

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

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KOGI STATE FIRE AGENCY						
YEAR 2017 EX	YEAR 2017 EXPENDITURE BUDGET DETAILS					
Economic	Revised	Actual 2016	Budget 2017			
	Estimates 2016					
21010101	30,972,878	40,192,127	39,856,998			
SALARY						
Sub-Total	30,972,878	40,192,127	39,856,998			
OVERHEAD COSTS						
22020102	200,000	435,000	500,000			
TRAVEL AND TRANSPORT						
22020205	50,000	30,000	50,000			
TELEPHONE CHARGES						
22020301	100,000	120,000	150,000			
OFFICE STATIONERY/COMPUTER						
CONSUMABLE	* * * * * * * * * * * * * * * * * * *					
22020308	1,354,335	0	500,000			
UNIFORMS AND OTHER CLOTHINGS						
22020341	500,000	0	500,000			
PURCHASE OF CHEMICAL FARM FOR						
EXTINGUISHING OIL FIRE/AUXILLARY						
22020401	300,000	1,100,000	700,000			
MAINTENANCE OF MOTOR						
VEHICLE/TRANSPORT EQUIPMENT						
22020402	500,000	0	500,000			
MAINTENANCE OF OFFICE FURNITURE						
AND FITTINGS						
22020501	200,000	0	200.000			

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2017 EXPENDITURE BUDGET DETAILS

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

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



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00110000010116	0	0	5,000,000
Installation of new PABX in the secretaiat			
complex			
00130000010181	0	10,000,000	10,000,000
Production of staff attendance register			
00060000030113	0		5,000,000
Renovation of state secretariat, phase 1			
conference Hall			
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



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

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

Kogi State	Government	2017	BUDGET

22020305	500,000	45,000	500,000
PRINTING OF NON SECURITY DOCUMENT	300,000	43,000	300,000
22020306	100,000	0	100,000
PRINTING OF SECURITY DOCUMENT	100,000	O	100,000
22020313	150,000	0	150,000
PURCHASE OF ELECTRICAL ADDING	130,000	0	130,000
MACHINE FOR THE INTERNAL AUDIT			
UNIT			
22020333	100,000	56,000	100,000
PRINTING OF FILES JACKETS	100,000	30,000	100,000
22020401	141,904	125,600	141,904
MAINTENANCE OF MOTOR	141,504	123,000	141,504
VEHICLE/TRANSPORT EQUIPMENT			
22020402	58,145	27,200	58,145
MAINTENANCE OF OFFICE FURNITURE	30,113	27,200	30,113
AND FITTINGS			
22020403	300,000	0	300,000
MAINTENANCE OF OFFICE BUILDING /	333,000		300,000
RESIDENTIAL QTRS			
22020404	150,000	81,700	150,000
MAINTENANCE OF		,-	
PLANTS/GENERATORS	•		
22020405	100,000	30,000	100,000
MAINTENANCE OF OFFICE EQUIPMENT	,	,	,
22020501 LOCAL TRAINING	800,000	0	800,000
22020653	100,000	0	100,000
MINOR WORK (ALL MINISTRRIES)		-	
22020656	800,000	0	800,000
WORKSHOPS, SEMINARS &	,		,
CONFERENCES			
22020658	3,000,000	988,915	3,000,000
PROJECT MONITORING AND			
EVALUATION			
22020679	1,000,000	341,000	1,000,000
OFFICE AND GENERAL EXPENSES			
22020801	200,000	178,275	200,000
MOTOR VEHICLE FUEL COST			•
22020803	150,000	100,000	150,000
PLANTS/GENERATOR FUEL COST			

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

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

111	Kogi	State	Government	2017	BUDGET
	11051	State	Government	#U1/	DUDGLI

Total	11,370,000 74,510,690	1,977,500 54,685,125	12,405,000 81,742,742
Posted Services & Telephone Charge Sub-Total	11 270 000	1 077 500	12 405 000
22021005			11,000
CONSULTANCY SERVICES			
22020704	0	0	2,000,000
SUBVENTION	•		
GRANTS/CONTRIBUTION AND	30,000		30,000
22021021	50,000	0	50,000
22021016 AUDIT FEES AND EXPENSES	8,000,000	0	0
PUBLICITY AND ADVERTISEMENT	2000 000		
22021003	100,000	71,000	300,000
HOSPITALITY			
22021001 REFRESHMENT, MEALS AND	300,000	246,000	500,000
CONFERENCES			
WORKSHOPS, SEMINARS &			
22020656	200,000	190,000	5,000,000
AND FITTINGS			
MAINTENANCE OF OFFICE FURNITURE	·	·	
22020402	350,000	254,400	500,000
VEHICLE/TRANSPORT EQUIPMENT			
MAINTENANCE OF MOTOR	400,000	157,700	300,000
22020401	400,000	154,400	500,000
NOMINAL ROLL	100,000	32,000	100,000
22020349	100,000	32,000	100,000
22020340 TOOLS AND EQUIPMENT	100,000	11,750	100,000

Economic	Revised	Actual 2016	Budget 2017
Leonomic	Estimates 2016	Actual 2010	budget 2017
21010101	48,056,628	35,036,446	58,865,408
SALARY			
Sub-Total	48,056,628	35,036,446	58,865,408
OVERHEAD COSTS			
22020102	400,000	360,000	408,000
TRAVEL AND TRANSPORT	,	,	,
22020204	100,000	9,000	102,000
ELECTRICITY BILL/CHARGES	,	,	,
22020205	30,000	0	30,600
TELEPHONE CHARGES	,		,
22020301	500,000	413,000	510,000
OFFICE STATIONERY/COMPUTER		,	,
CONSUMABLE			
22020302	100,000	15,000	102,000
PLANNING & STATISTIC BOOKS		,	,
22020303	100,000	15,000	102,000
NEWSPAPERS		ŕ	,
22020305	500,000	80,000	510,000
PRINTING OF NON SECURITY DOCUMENT	,	ŕ	,
22020333	200,000	105,000	204,000
PRINTING OF FILES JACKETS		·	
22020349	120,000	0	122,400
NOMINAL ROLL			
22020401	500,000	497,000	510,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	100,000	92,000	102,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020501	100,000	0	102,000
LOCAL TRAINING			
22020656	500,000	306,000	510,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020679	500,000	0	(
OFFICE AND GENERAL EXPENSES			

22020720	200,000	196,000	204,000
STATISTICAL INVESTIGATION/ACTIVITIES	,	,	,
22021001	100,000	65,000	102,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021003	100,000	55,000	102,000
PUBLICITY AND ADVERTISEMENT			
22021004	330,583	0	337,195
MEDICAL EXPENSES/REFUND (LOCAL)			
22021015	500,000	0	510,000
BURIAL EXPENSES			
22021021	100,000	0	102,000
GRANTS/CONTRIBUTION AND			
SUBVENTION			
22021096	519,417	409,000	529,805
PRINTING AND PUBLICATION			
Sub-Total	5,600,000	2,617,000	5,202,000
CAPITAL ESTIMATES			
00130000030139	50,000,000	0	0
Completion/Furnishing of Civil Service			
Commission Office Complex			
00110000010123	1,000,000	0	1,000,000
Intercom Communication Service for			
Civil Service Commission			
00130000010182	0	0	5,000,000
Purchase of Standby Generator			
00130000010149	0	0	2,000,000
Construction Generator House			
00110000010122	0	0	10,000,000
Computerization of State Civil Service			
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	Actual 2016	Budget 2017
	Estimates 2016		_
21010101	150,000	0	233,359
SALARY			
21010102	400,000	0	0
OVERTIME PAYMENT			
Sub-Total	550,000	0	233,359
OVERHEAD COSTS			
22020102	1,500,000	400,000	1,500,000
TRAVEL AND TRANSPORT		ŕ	, ,
22020110	350,000	0	350,000
TRAVELLING ALLOWANCES			
22020204	350,000	60,000	350,000
ELECTRICITY BILL/CHARGES			
22020205	300,000	6,000	300,000
TELEPHONE CHARGES			
22020301	500,000	35,400	1,500,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020401	1,060,000	216,000	1,060,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	340,000	69,200	340,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020501	500,000	27,000	500,000
LOCAL TRAINING			
22020602	1,300,000	2,300,000	1,300,000
OFFICE RENT		_	
22020656	500,000	0	1,500,000
WORKSHOPS, SEMINARS &			
CONFERENCES	4	=00.000	4
22020679	1,500,000	509,300	1,500,000
OFFICE AND GENERAL EXPENSES			

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

Economic	Revised Estimates 2016	Actual 2016	Budget 2017
21010101	30,443,332	42,070,256	72,919,576
SALARY	30,443,332	42,070,230	72,313,370
Sub-Total	30,443,332	42,070,256	72,919,576
OVERHEAD COSTS	30,443,332	42,070,230	72,313,370
22020101	200,000	146,000	200,000
LOCAL TRAVELS AND TRANSPORT -	200,000	140,000	200,000
TRAINING			
22020102	300,000	211,000	300,000
TRAVEL AND TRANSPORT	300,000	211,000	300,000
22020204	150,000	0	150,000
	150,000	0	150,000
ELECTRICITY BILL/CHARGES	150,000	40.000	150,000
22020205 TELEPHONE CHARGES	150,000	40,000	150,000
	200,000	255.000	C00 000
22020301	300,000	355,000	600,000
OFFICE STATIONERY/COMPUTER) Y		
CONSUMABLE	F0.000	0	F0.000
22020302	50,000	0	50,000
PLANNING & STATISTIC BOOKS	F0.000	0	F0 000
22020325	50,000	0	50,000
LIBRARY EXPENSES			100.000
22020333	0	0	100,000
Printing of File		211 222	
22020401	300,000	241,000	600,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	300,000	285,000	300,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020403	0	0	300,000
Maintenance of Office Building			
22020404	0	0	300,000
Maintenance of Office Plant/Generator			
22020501	250,000	200,000	250,000
LOCAL TRAINING			
22020679	200,000	150,000	200,000
OFFICE AND GENERAL EXPENSES			

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

Kogi State Government

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021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) YEAR 2017 EXPENDITURE **BUDGET DETAILS Economic** Revised Actual 2016 **Budget 2017** Estimates 2016 408,547,838 295,364,608 408,547,838 295,364,608 2,500,000 2,094,000 200,000 95,000 300,000 55,000 300,000 50,000 550,000 391,000 100,000 59,000 2,000,000 1,312,000 500,000 250,000

21010101 SALARY 380,637,509 380,637,509 Sub-Total **OVERHEAD COSTS** 22020102 TRAVEL AND TRANSPORT 2,500,000 22020201 INTERNET ACCESS CHARGES 200,000 22020204 ELECTRICITY BILL/CHARGES 300,000 22020205 TELEPHONE CHARGES 300,000 22020301 OFFICE 575,000 STATIONERY/COMPUTER CONSUMABLE 22020333 PRINTING OF FILES JACKETS 100,000 22020401 MAINTENANCE OF MOTOR 2,200,000 VEHICLE/TRANSPORT EQUIPMENT 22020402 MAINTENANCE OF OFFICE 500,000 **FURNITURE AND FITTINGS** 22020403 MAINTENANCE OF OFFICE 400.000 281,000 400,000 **BUILDING / RESIDENTIAL QTRS** 22020433 PROGRAMME 200,000 25,000 200,000 (RADIO/TELEVISION EXPENSES) 22020501 LOCAL TRAINING 500,000 200,000 500,000 22020704 CONSULTANCY SERVICES 100,000 150,000 22020786 SALARY ADMINISTRATION 50,000 50,000 100,000 22020901 BANK CHARGES (OTHER THAN 100,000 21,000 100,000 INTEREST) 22021001 REFRESHMENT, MEALS AND 450,000 450,000 335,000 **HOSPITALITY** 22021004 MEDICAL EXPENSES/REFUND 400,000 400,000 (LOCAL) 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 ENTERTAIMENT/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	

MAINTENANCE OF OFFICE BUILDING /

MAINTENANCE OF PLANTS/GENERATORS

HIDES AND SKINS MAINTENANCE

MAINTENANCE OF HEAVY DUTY

RESIDENTIAL QTRS

22020404

22020407

22020408

EQUIPMENT

200,000

0

0

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

200,000

67,758

128,096

180,000

180,000

0

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

South Color	00010000150102	2,000,000	0	2,000,000
0001000060104 100,000,000 0 300,000,000 3 Mega Cassava Milling Processing Machine (One in each Senatorial District) 00010000020101 10,000,000 0 100,000,000 0 300,000,000 300,000,000		2,000,000	U	2,000,000
3 Mega Cassava Milling Processing Machine (One in each Senatorial District)		100 000 000	0	300 000 000
Machine (One in each Senatorial District) 10,000,000 0 100,000,000 0 100,000,000 0 100,000,000 0 100,000,000 0 100,000,000 0 300,000,000 3 Mega Rice Milling Processing Machine (One in each senetorial Zone) 0 20,000,000 0 20,		100,000,000	O	300,000,000
0001000020101	1 -			
Kogi State Land Development Board 10,000,000 0 300,000,000 3 Mega Rice Milling Processing Machine (One in each senetorial Zone) 00010000100101 5,000,000 0 20,000,000 Strategic Grains Reserve Scheme 10,000,000 0 50,000,000 Guaranteed Minimum Price 00010000220101 20,000,000 0 100,000,000 0 100,000,000 Provision of Extension, Commercial, Technical Services and Infrastructural Development (ADB) 21 LGS 10,000,000 0 50,000,000 0 100,000,000		10,000,000	0	100 000 000
0001000060105 10,000,000 0 300,000,000 3 Mega Rice Milling Processing Machine (One in each senetorial Zone) 00010000100101 5,000,000 0 20,000,000 Strategic Grains Reserve Scheme 00010000220101 10,000,000 0 50,000,000 Guaranteed Minimum Price 00010000010101 20,000,000 0 100,000,000 Provision of Extension, Commercial, Technical Services and Infrastructural Development (ADB) 21 LGS 10,000,000 0 50,000,000 Fricing of Area Office in Idah and Kabba/Rehabilitation of Office Building 10,000,000 0 100,000,000		10,000,000	U	100,000,000
3 Mega Rice Milling Processing Machine (One in each senetorial Zone)		10,000,000	0	200 000 000
Cone in each senetorial Zone Cone in each senetorial Zone		10,000,000	U	300,000,000
00010000100101 5,000,000 0 20,000,000 Strategic Grains Reserve Scheme 0010000220101 10,000,000 0 50,000,000 Guaranteed Minimum Price 0001000010101 20,000,000 0 100,000,000 Provision of Extension, Commercial, Technical Services and Infrastructural Development (ADB) 21 LGs 0010000150101 0 50,000,000 Fencing of Area Office in Idah and Kabba/Rehabilitation of Office Building 10,000,000 0 100,000,000 Irrigation farming Scheme (Karara, Aiyetoro, Osara, Shintaku, Ejiba and Lower River Basin) 00010000010102 10,000,000 0 100,000,000 Procurement of Agricultural Inputs 3 Senatorial Districts 00010000040103 10,000,000 0 10,000,000 Rehabilitation of Mechanical Workshop and 2 Warehouses for Equipment 00010000180102 10,000,000 0 10,000,000 Construction of Fertilizer Store 00010000250101 10,000,000 0 100,000,000 Scheme in Lokoja 00010000270101 10,000,000 0 100,000,000 Uivestock Development Project 0001000,000 0 100,000,000				
Strategic Grains Reserve Scheme 10,000,000 0 50,000,000 0 50,000,000 0 50,000,000 0 50,000,000 0 50,000,000 0 50,000,000 0 100,000,000 0 1		F 000 000		20,000,000
00010000220101		5,000,000	U	20,000,000
Guaranteed Minimum Price 20,000,000 0 100,000,000 Provision of Extension, Commercial, Technical Services and Infrastructural Development (ADB) 21 LGs 10,000,000 0 50,000,000 Foncing of Area Office in Idah and Kabba/Rehabilitation of Office Building 10,000,000 0 100,000,000 Irrigation farming Scheme (Karara, Aiyetoro, Osara, Shintaku, Ejiba and Lower River Basin) 10,000,000 0 100,000,000 Procurement of Agricultural Inputs 3 Senatorial Districts 20010000040103 10,000,000 0 10,000,000 Rehabilitation of Mechanical Workshop and 2 Warehouses for Equipment 10,000,000 0 10,000,000 Construction of Fertilizer Store 00010000260101 10,000,000 10,000,000 Livestock/Veterinary Services one Pilot Scheme in Lokoja 00010000270101 10,000,000 0 10,000,000 Livestock Development Project 00010000280101 10,000,000 0 10,000,000 10,00		10.000.000	0	F0 000 000
0001000010101 20,000,000 0 100,000,000 Provision of Extension, Commercial, Technical Services and Infrastructural Development (ADB) 21 LGs 0 50,000,000 00010000150101 10,000,000 0 50,000,000 Fencing of Area Office in Idah and Kabba/Rehabilitation of Office Building 10,000,000 0 100,000,000 1rrigation farming Scheme (Karara, Aiyetoro, Osara, Shintaku, Ejiba and Lower River Basin) 0 0 100,000,000 Procurement of Agricultural Inputs 3 Senatorial Districts 3 0 0 10,000,000 0010000040103 Rehabilitation of Mechanical Workshop and 2 Warehouses for Equipment 10,000,000 0 10,000,000 Construction of Fertilizer Store 00010000260101 10,000,000 0 100,000,000 Livestock/Veterinary Services one Pilot Scheme in Lokoja 10,000,000 0 100,000,000 1vestock Development Project 00010000280101 10,000,000 0 100,000,000		10,000,000	0	50,000,000
Provision of Extension, Commercial, Technical Services and Infrastructural Development (ADB) 21 LGs 00010000150101				
Technical Services and Infrastructural Development (ADB) 21 LGs 00010000150101		20,000,000	0	100,000,000
Development (ADB) 21 LGS				
00010000150101 10,000,000 0 50,000,000 Fencing of Area Office in Idah and Kabba/Rehabilitation of Office Building 10,000,000 0 100,000,000 O001000050101 10,000,000 0 100,000,000 Irrigation farming Scheme (Karara, Aiyetoro, Osara, Shintaku, Ejiba and Lower River Basin) 0 0 100,000,000 Procurement of Agricultural Inputs 3 Senatorial Districts 3 0 10,000,000 0 100,000,000 Rehabilitation of Mechanical Workshop and 2 Warehouses for Equipment 10,000,000 0 10,000,000 Construction of Fertilizer Store 00010000260101 10,000,000 0 100,000,000 Livestock/Veterinary Services one Pilot Scheme in Lokoja 10,000,000 0 100,000,000 00010000270101 10,000,000 0 100,000,000 Livestock Development Project 0 10,000,000				
Fencing of Area Office in Idah and Kabba/Rehabilitation of Office Building	. , ,			
Kabba/Rehabilitation of Office Building 10,000,000 0 100,000,000 00010000050101 10,000,000 0 100,000,000 Irrigation farming Scheme (Karara, Aiyetoro, Osara, Shintaku, Ejiba and Lower River Basin) 0010000010102 10,000,000 0 100,000,000 Procurement of Agricultural Inputs 3 Senatorial Districts 5001000040103 10,000,000 0 10,000,000 Rehabilitation of Mechanical Workshop and 2 Warehouses for Equipment 10,000,000 0 10,000,000 Construction of Fertilizer Store 10,000,000 0 100,000,000 Livestock/Veterinary Services one Pilot Scheme in Lokoja 10,000,000 0 100,000,000 Livestock Development Project 10,000,000 0 100,000,000 00010000280101 10,000,000 0 10,000,000		10,000,000	0	50,000,000
00010000050101 10,000,000 0 100,000,000 Irrigation farming Scheme (Karara, Aiyetoro, Osara, Shintaku, Ejiba and Lower River Basin) 0010000010102 10,000,000 0 100,000,000 Procurement of Agricultural Inputs 3 Senatorial Districts 0010000040103 10,000,000 0 10,000,000 Rehabilitation of Mechanical Workshop and 2 Warehouses for Equipment 10,000,000 0 10,000,000 Construction of Fertilizer Store 00010000260101 10,000,000 0 100,000,000 Livestock/Veterinary Services one Pilot Scheme in Lokoja 10,000,000 0 100,000,000 00010000270101 10,000,000 0 100,000,000 Livestock Development Project 0 10,000,000 00010000280101 10,000,000 0 10,000,000	_			
Irrigation farming Scheme (Karara, Aiyetoro, Osara, Shintaku, Ejiba and Lower River Basin)				
Aiyetoro, Osara, Shintaku, Ejiba and Lower River Basin) 00010000010102 10,000,000 0 100,000,000 Procurement of Agricultural Inputs 3 Senatorial Districts 0001000040103 10,000,000 0 10,000,000 Rehabilitation of Mechanical Workshop and 2 Warehouses for Equipment 00010000180102 10,000,000 0 10,000,000 Construction of Fertilizer Store 00010000260101 10,000,000 0 100,000,000 Livestock/Veterinary Services one Pilot Scheme in Lokoja 00010000270101 10,000,000 0 100,000,000 Livestock Development Project 00010000280101 10,000,000 0 10,000,000		10,000,000	0	100,000,000
Lower River Basin) 10,000,000 0 100,000,000 Procurement of Agricultural Inputs 3 Senatorial Districts 10,000,000 0 100,000,000 0001000040103 Rehabilitation of Mechanical Workshop and 2 Warehouses for Equipment 10,000,000 0 10,000,000 00010000180102 Construction of Fertilizer Store 10,000,000 0 100,000,000 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 10,000,000 0 10,000,000				
00010000010102 10,000,000 0 100,000,000 Procurement of Agricultural Inputs 3 10,000,000 0 10,000,000 Senatorial Districts 10,000,000 0 10,000,000 Rehabilitation of Mechanical Workshop and 2 Warehouses for Equipment 10,000,000 0 10,000,000 Construction of Fertilizer Store 00010000260101 10,000,000 0 100,000,000 Livestock/Veterinary Services one Pilot Scheme in Lokoja 10,000,000 0 100,000,000 Livestock Development Project 10,000,000 0 100,000,000 00010000280101 10,000,000 0 10,000,000	, , , , , , , , , , , , , , , , , , , ,			
Procurement of Agricultural Inputs 3 Senatorial Districts 00010000040103 10,000,000 0 10,000,000 Rehabilitation of Mechanical Workshop and 2 Warehouses for Equipment 10,000,000 0 10,000,000 Construction of Fertilizer Store 00010000260101 10,000,000 0 100,000,000 Livestock/Veterinary Services one Pilot Scheme in Lokoja 10,000,000 0 100,000,000 Livestock Development Project 00010000280101 10,000,000 0 10,000,000	·			
Senatorial Districts 10,000,000 0 10,000,000 Rehabilitation of Mechanical Workshop and 2 Warehouses for Equipment 10,000,000 0 10,000,000 Construction of Fertilizer Store 00010000260101 10,000,000 0 100,000,000 Livestock/Veterinary Services one Pilot Scheme in Lokoja 00010000270101 10,000,000 0 100,000,000 Livestock Development Project 00010000280101 10,000,000 0 10,000,000	00010000010102	10,000,000	0	100,000,000
0001000040103 10,000,000 0 10,000,000 Rehabilitation of Mechanical Workshop and 2 Warehouses for Equipment 10,000,000 0 10,000,000 00010000180102 10,000,000 0 10,000,000 Construction of Fertilizer Store 00010000260101 10,000,000 0 100,000,000 Livestock/Veterinary Services one Pilot Scheme in Lokoja 10,000,000 0 100,000,000 Livestock Development Project 10,000,000 0 100,000,000 00010000280101 10,000,000 0 10,000,000	Procurement of Agricultural Inputs 3			
Rehabilitation of Mechanical Workshop and 2 Warehouses for Equipment 10,000,000 0 10,000,000 00010000180102 10,000,000 0 10,000,000 Construction of Fertilizer Store 00010000260101 10,000,000 0 100,000,000 Livestock/Veterinary Services one Pilot Scheme in Lokoja 10,000,000 0 100,000,000 Livestock Development Project 00010000280101 10,000,000 0 10,000,000	Senatorial Districts			
and 2 Warehouses for Equipment 10,000,000 0 10,000,000 Construction of Fertilizer Store 10,000,000 0 100,000,000 00010000260101 10,000,000 0 100,000,000 Livestock/Veterinary Services one Pilot 50,000,000 0 100,000,000 Scheme in Lokoja 10,000,000 0 100,000,000 Livestock Development Project 10,000,000 0 10,000,000	00010000040103	10,000,000	0	10,000,000
00010000180102 10,000,000 0 10,000,000 Construction of Fertilizer Store 10,000,000 0 100,000,000 00010000260101 10,000,000 0 100,000,000 Scheme in Lokoja 10,000,000 0 100,000,000 Livestock Development Project 10,000,000 0 10,000,000 00010000280101 10,000,000 0 10,000,000	Rehabilitation of Mechanical Workshop			
Construction of Fertilizer Store 00010000260101 10,000,000 0 100,000,000 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 10,000,000 0 10,000,000	and 2 Warehouses for Equipment			
00010000260101 10,000,000 0 100,000,000 Livestock/Veterinary Services one Pilot 5cheme in Lokoja 00010000270101 10,000,000 0 100,000,000 Livestock Development Project 10,000,000 0 10,000,000	00010000180102	10,000,000	0	10,000,000
Livestock/Veterinary Services one Pilot Scheme in Lokoja 00010000270101 10,000,000 0 100,000,000 Livestock Development Project 10,000,000 0 10,000,000 00010000280101 10,000,000 0 10,000,000	Construction of Fertilizer Store			
Scheme in Lokoja 10,000,000 0 100,000,000 Livestock Development Project 10,000,000 0 10,000,000 00010000280101 10,000,000 0 10,000,000	00010000260101	10,000,000	0	100,000,000
00010000270101 10,000,000 0 100,000,000 Livestock Development Project 10,000,000 0 10,000,000 00010000280101 10,000,000 0 10,000,000	Livestock/Veterinary Services one Pilot			
Livestock Development Project 10,000,000 0 10,000,000	Scheme in Lokoja			
Livestock Development Project 10,000,000 0 10,000,000	00010000270101	10,000,000	0	100,000,000
00010000280101 10,000,000 0 10,000,000	Livestock Development Project			
		10,000,000	0	10,000,000
	Grazing Reserve Development	,		

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

00010000240101	10,000,000	0	10,000,000
FAO & Partner Programme	10,000,000	0	10,000,000
(UNDP/ADB/World Bank)			
00010000250101	10,000,000	0	30,000,000
General Vet.Services/Construction of	10,000,000	0	30,000,000
· · · · · · · · · · · · · · · · · · ·			
Abattoir, Slaughtering slab 00010000300101	10,000,000	0	100 000 000
	10,000,000	0	100,000,000
Fishering (One Pilot Scheme in Lokoja) 00010000310101	2 000 000	0	F0 000 000
	3,000,000	0	50,000,000
ECOWAS Funds Accerelated Fish			
Production Project	100 000 000	0	450,000,000
00010000010105	100,000,000	0	150,000,000
Kogi State Agricultural Development			
Project (ADP)	40.000.000		400 000 000
00010000060103	10,000,000	0	100,000,000
Kogi State Food for All Programme.			
Government Initiative (School Farm,			
Political & Civil Servant, Corpers Farm)			
00010000170101	10,000,000	0	400,000,000
Provision of Funds to Farmers in the			
form of Loans			
00010000290101	5,000,000	0	5,000,000
National Bovine Tuberculosis Programme		_	
0001000030101	50,000,000	0	100,000,000
Establishment of Oil Palm Plantation			
00010000160101	10,000,000	0	50,000,000
Cocoa Rehabilitation and Regeneration			
00010000190101	5,000,000	0	50,000,000
Presidential Initiative on Fruit Tree Crops			
(Functional and Effective)			
00010000230102	3,000,000	0	100,000,000
Staple Crop Processing Zone			
00120000030132	300,000,000	0	200,000,000
Establishment of Cassava Ethanol Micro			
Distillary Plants (4 Pilot Schemes)			
00010000010104	0	0	200,000,000
Purchase of Fertilizer			
00010000110102	0	0	20,000,000
State Partnership on Agriculture (Bill			
Gate and Others)			

Mini Milling Dungassing Machine for		0	E0 000 000
Mini Milling Processing Machine for	U	U	50,000,000
Rural Farmers(5 Pilot Schemes per 3			
Senetorial Districts)			
Establishment of Kogi State College of	0	0	200,000,000
Agricultre (Bassa)			
Construction of Office Complex in	0	0	150,000,000
Ministry of Agriculture			
Sub-Total	1,730,500,000	0	7,022,000,000
Total	2,246,871,262	344,094,794	7,591,798,628



022000100100 MINISTRY OF FINANCE-HQTRS YEAR 2017 EXPENDITURE BUDGET DETAILS

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

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

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



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



022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2017 EXPENDITURE BUDGET DETAILS

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

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

022000800100 BOARD OF INTERNAL REVENUE YEAR 2017 EXPENDITURE BUDGET DETAILS

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

801,502,238

3,063,087,679

Total

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

1,174,531,290

022001100100 KOGI INVESTMENT & PROPERTIES LTD YEAR 2017 EXPENDITURE BUDGET DETAILS

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

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



Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	94,891,682	60,975,922	104,530,152
SALARY			
Sub-Total	94,891,682	60,975,922	104,530,152
OVERHEAD COSTS			
22020101	100,000	0	500,000
LOCAL TRAVELS AND TRANSPORT -	,		,
TRAINING			
22020102	600,000	120,000	400,000
TRAVEL AND TRANSPORT			
22020301	100,000	75,000	900,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020303	100,000	0	230,000
NEWSPAPERS/subscritions			
22020333	200,000	0	200,000
PRINTING OF FILES JACKETS	と		
22020342	100,000	0	50,000
COMPUTER UPS			
22020401	500,000	420,000	500,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	200,000	0	500,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020501	100,000	0	50,000
LOCAL TRAINING			
22020656	100,000	0	1,000,000
WORKSHOPS, SEMINARS &			
CONFERENCES	640.000	100 000	4 000 000
22020681	640,000	480,000	1,000,000
KOPECS	F.CO. 000	400.000	4 000 000
22020682	560,000	480,000	1,000,000
SMALL AND MEDIUM SCALE			
ENTERPRISES	120,000	0	200.000
22020685 INDUSTRIAL PROMOTION	130,000	0	300,000

22020686	200,000	0	2,520,000
REGISTRATION OF BUSINESS Monitoring			
Committee	400,000	0	F0 000
22020687	100,000	0	50,000
TRADE MISSION	200.000		255.000
22020688	200,000	0	255,000
STATE EXPORT PROMOTION	2.000.000	1 620 000	2 240 000
22020689	3,000,000	1,620,000	3,240,000
PETROLEUM PRODUCT MONITORING COMMITTEE			
22020690	200,000	0	1 000 000
VOLUMETRIC MEASURE	200,000	U	1,000,000
22020801	1,500,000	675,000	1,500,000
MOTOR VEHICLE FUEL COST	1,300,000	075,000	1,300,000
22020803	200,000	90,000	400,000
PLANTS/GENERATOR FUEL COST	200,000	90,000	400,000
22020806	100,000	0	50,000
DIESEL EXPENSES	100,000		30,000
22020807	100,000	78,000	100,000
FUEL EXPENSES	200,000	7 5,555	100,000
22020904	50,000	18,000	50,000
CHARGE ON TURN OVER		2,222	
22020908	200,000	0	100,000
SUBSCRIPTION (INVESTMENT)	,		,
22021014	100,000	0	200,000
ANNUAL BUDGET EXPENSES AND			
ADMINISTRATION			
22020704	0	0	1,000,000
Consultancy Service			
22020758	0	0	500,000
Tender and Advertisement			
MARKET DEVELOPMENT BOARD	0	0	8,000,000
RUNNING EXPENSES			
Sub-Total	9,380,000	4,056,000	25,595,000
CAPITAL ESTIMATES			
00120000010113	5,000,000	0	0
Confluence Fertilizer Company at			
Anyingba: Procurement of Equipment			

Neem & Jatropha Seed Plantation 00120000030102 5,000,000 0 0 0 0 0 0 0 0	00120000030119	1,000,000	0	0
00120000030102 5,000,000 0 0 0 0 0 0 0 0		1,000,000	O	U
Industrial Layouts		5,000,000		0
0012000010112		3,000,000		O .
Renovation of Fast Food Restaurant at Obasanjo Square 0012000030111		1 000 000	0	0
Obasanjo Square		1,000,000	O	O .
10,000,000				
Confluence Sugar Company Ltd.(PPP)		10 000 000	566 666	50 000 000
0012000010111 5,000,000 0 10,000,000 Phase II of Lokoja Modern Market (Abattoir) 40,000,000 0 400,000,000 00120000010120 40,000,000 0 400,000,000 Market Development in (Okene, Kabba and Ankpa). 10,000,000 0 0 00120000010129 10,000,000 0 0 Industrial Cluster 2,000,000 566,667 2,000,000 Sanitary Ware Industry Limited, Idah (Consultancy Services) 2,000,000 566,666 2,000,000 New Nigeria Timber Company, Okura Olafia (Consultancy Services) 0012000030103 2,000,000 566,666 2,000,000 Small & Medium Scale Industry (PPP) 100,000,000 3,100,000 750,000,000 SME Credit Scheme 390,000,000 3,100,000 750,000,000 ME Credit Scheme 0012000010117 70,000,000 0 3,000,000 Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 0 0 0 0004000050104 Modern Market Abattoir 10,000,000 0		10,000,000	300,000	30,000,000
Phase of Lokoja Modern Market (Abattoir)		5 000 000	0	10 000 000
(Abattoir) 00120000010120 40,000,000 0 400,000,000 Market Development in (Okene, Kabba and Ankpa). 10,000,000 0 0 0 00120000010129 10,000,000 0 0 0 Industrial Cluster 2,000,000 566,667 2,000,000 Sanitary Ware Industry Limited, Idah (Consultancy Services) 2,000,000 566,666 2,000,000 New Nigeria Timber Company, Okura Olafia (Consultancy Services) 0012000030109 100,000,000 0 300,000,000 Small & Medium Scale Industry (PPP) 390,000,000 3,100,000 750,000,000 SME Credit Scheme 00120000010117 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 00120000010126 1,000,000 0 3,000,000 Conomic Raw Materials Sample Display Centre 00040000050104 10,000,000 0 0 0 00030000010104 0 1,500,000 3,000,000		3,000,000	O	10,000,000
00120000010120 40,000,000 0 400,000,000 Market Development in (Okene, Kabba and Ankpa). 10,000,000 0 0 00120000010129 Industrial Cluster 2,000,000 566,667 2,000,000 0012000030101 Sanitary Ware Industry Limited, Idah (Consultancy Services) 2,000,000 566,666 2,000,000 0012000030103 New Nigeria Timber Company, Okura Olafia (Consultancy Services) 100,000,000 0 300,000,000 0012000030109 Small & Medium Scale Industry (PPP) 390,000,000 3,100,000 750,000,000 SME Credit Scheme 00120000010117 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 00120000010126 Economic Raw Materials Sample Display Centre 10,000,000 0 0 00040000050104 Modern Market Abattoir 0 1,500,000 3,000,000				
Market Development in (Okene, Kabba and Ankpa). 10,000,000 0 0 0	,	40,000,000	0	400 000 000
and Ankpa). 00120000010129		40,000,000	0	400,000,000
00120000010129 10,000,000 0 0 10120000030101 2,000,000 566,667 2,000,000 Sanitary Ware Industry Limited, Idah (Consultancy Services) 2,000,000 566,666 2,000,000 New Nigeria Timber Company, Okura Olafia (Consultancy Services) 0012000030109 100,000,000 0 300,000,000 Small & Medium Scale Industry (PPP) 390,000,000 3,100,000 750,000,000 SME Credit Scheme 0012000030117 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 10,000,000 0 0 0 00040000050104 10,000,000 0 0 0 Modern Market Abattoir 0 1,500,000 3,000,000				
Industrial Cluster	. ,	10,000,000	0	0
00120000030101 2,000,000 566,667 2,000,000 Sanitary Ware Industry Limited, Idah (Consultancy Services) 2,000,000 566,666 2,000,000 New Nigeria Timber Company, Okura Olafia (Consultancy Services) 0012000030109 100,000,000 0 300,000,000 Small & Medium Scale Industry (PPP) 390,000,000 3,100,000 750,000,000 SME Credit Scheme 00120000010117 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 0040000050104 10,000,000 0 0 Modern Market Abattoir 0 1,500,000 3,000,000		10,000,000	O	O
Sanitary Ware Industry Limited, Idah (Consultancy Services) 00120000030103		2,000,000	566 667	2 000 000
(Consultancy Services) 2,000,000 566,666 2,000,000 New Nigeria Timber Company, Okura Olafia (Consultancy Services) 100,000,000 0 300,000,000 00120000030109 100,000,000 0 300,000,000 Small & Medium Scale Industry (PPP) 390,000,000 3,100,000 750,000,000 SME Credit Scheme 00120000010117 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 00040000050104 10,000,000 0 0 Modern Market Abattoir 0 1,500,000 3,000,000		2,000,000	300,007	2,000,000
00120000030103 2,000,000 566,666 2,000,000 New Nigeria Timber Company, Okura Olafia (Consultancy Services) 00120000030109 100,000,000 0 300,000,000 Small & Medium Scale Industry (PPP) 390,000,000 3,100,000 750,000,000 SME Credit Scheme 00120000010117 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 10,000,000 0 0 0004000050104 Modern Market Abattoir 10,000,000 0 1,500,000 3,000,000 00030000010104 0 1,500,000 3,000,000	· · · · · · / / / / / / / / / / / / / /	2		
New Nigeria Timber Company, Okura Olafia (Consultancy Services) 100,000,000 300,000,000 00120000030109 Small & Medium Scale Industry (PPP) 390,000,000 3,100,000 750,000,000 SME Credit Scheme 00120000010117 70,000,000 0 200,000,000 200,000,000 Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 0004000050104 10,000,000 0 0 Modern Market Abattoir 0 1,500,000 3,000,000		2 000 000	566 666	2 000 000
Olafia (Consultancy Services) 00120000030109 100,000,000 0 300,000,000 Small & Medium Scale Industry (PPP) 390,000,000 3,100,000 750,000,000 SME Credit Scheme 00120000010117 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 0040000050104 10,000,000 0 0 Modern Market Abattoir 0 1,500,000 3,000,000			300,000	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 Economic Raw Materials Sample Display Centre 10,000,000 0 3,000,000 Modern Market Abattoir 0 1,500,000 3,000,000				
Small & Medium Scale Industry (PPP) 390,000,000 3,100,000 750,000,000 SME Credit Scheme 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 10,000,000 0 0 Modern Market Abattoir 0 1,500,000 3,000,000		100.000.000	0	300.000.000
00120000030110 390,000,000 3,100,000 750,000,000 SME Credit Scheme 70,000,000 0 200,000,000 00120000010117 70,000,000 0 3,000,000 Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 0004000050104 10,000,000 0 0 Modern Market Abattoir 0 1,500,000 3,000,000				333,333,333
SME Credit Scheme 70,000,000 00120000010117 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 0004000050104 10,000,000 0 0 Modern Market Abattoir 0 1,500,000 3,000,000		390.000.000	3.100.000	750.000.000
00120000010117 70,000,000 0 200,000,000 Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 0004000050104 10,000,000 0 0 Modern Market Abattoir 0 1,500,000 3,000,000		330,000,000	3,100,000	730,000,000
Free Trade Zones/ Industrial City 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 10,000,000 0 0 0004000050104 Modern Market Abattoir 10,000,000 0 0 00030000010104 0 1,500,000 3,000,000		70.000.000	0	200.000.000
00120000010126 1,000,000 0 3,000,000 Economic Raw Materials Sample Display Centre 10,000,000 0 0 0004000050104 Modern Market Abattoir 10,000,000 0 0 00030000010104 0 1,500,000 3,000,000		,,	-	
Economic Raw Materials Sample Display 00040000050104 10,000,000 0 0 Modern Market Abattoir 0 1,500,000 3,000,000		1.000.000	0	3.000.000
Centre 10,000,000 0 0 0004000050104 10,000,000 0 0 Modern Market Abattoir 0 1,500,000 3,000,000		_,,,		2,222,223
0004000050104 10,000,000 0 0 Modern Market Abattoir 0 1,500,000 3,000,000				
Modern Market Abattoir 0003000010104 0 1,500,000 3,000,000		10,000,000	0	0
0003000010104 0 1,500,000 3,000,000		, ,		
		0	1,500,000	3,000,000
Kogi people Consumer Snop	Kogi people Consumer Shop		,,-	-,,-
Capitalization				
00120000010122		0	0	50,000,000
Trade Fair Complex				• •

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

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

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

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

022900100100 MINISTRY OF TRANSPORT YEAR 2017 EXPENDITURE BUDGET DETAILS

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

22020658	700,000	0	500,000
PROJECT MONITORING AND		-	
EVALUATION			
22020801	800,000	480,000	1,000,000
MOTOR VEHICLE FUEL COST			
22020802	500,000	0	1,000,000
OTHER TRANSPORT EQUIPMENT FUEL			
COST			
22021001	800,000	147,000	700,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
Sub-Total	9,950,000	2,544,000	9,350,000
CAPITAL ESTIMATES			
00130000010158	10,000,000	0	140,000,000
Procurement of Towing Van			
00130000010156	700,000	0	3,000,000
Purchase of Motor Cycle for Surveillance	X		
00130000030172	10,000,000	0	50,000,000
Provision of Office Accommodation and			
Standard Testing Ground for VIO in			
Lokoja	*		
00170000010212	10,000,000	0	0
Construction of Vehicle Testing Ground			
in 3 Senatorial District		_	
00170000010213	10,000,000	0	0
Bus Shelters & Lay-bys (Along Murtala			
Muhammed Corridor 20 Units)	10.000.000		
00170000010214	10,000,000	0	0
Park Bay (Along Murtala Muhammed			
Corridor 20 Units)	10.000.000		22.222.222
00170000020102	10,000,000	0	30,000,000
Marine Service			
Development/Consultancy	10.000.000		
0017000030102	10,000,000	0	0
Air Transport Project Consultancy	10.000.000		500.000.000
00170000010135	10,000,000	0	500,000,000
Mass Transit Scheme			

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



022900300100 ROAD MAINTENANCE AGENCY YEAR 2017 EXPENDITURE BUDGET DETAILS

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

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

Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	308,096,720	124,404,568	481,848,014
SALARY			
Sub-Total	308,096,720	124,404,568	481,848,014
OVERHEAD COSTS			
22020101	400,000	296,000	400,000
LOCAL TRAVELS AND TRANSPORT -			
TRAINING			
22020102	3,200,000	1,650,000	4,200,000
TRAVEL AND TRANSPORT			
22020204	300,000	200,000	300,000
ELECTRICITY BILL/CHARGES			
22020205	500,000	450,000	500,000
TELEPHONE CHARGES	X		
22020301	1,000,000	950,000	1,400,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020308 UNIFORMS AND OTHER	500,000	0	500,000
CLOTHINGS			
22020310 DRAWING OFFICE AND	500,000	0	500,000
SURVEY MATERIALS			
22020315	100,000	0	100,000
PHOTOGRAPHIC MATERIALS			
22020319	100,000	0	100,000
PRINTING OF BUDGET STATISTICS AND			
PLANNING DOCUMENTS	400.000		400.000
22020333	100,000	0	100,000
PRINTING OF FILES JACKETS	50,000	40.000	50.000
22020334	50,000	40,000	50,000
PRINTING OF RECEIPTS	100 000	0	100.000
22020350	100,000	0	100,000
PRINTING OF FORMS	2 000 000	1 246 000	2 000 000
22020401 MAINTENANCE OF MOTOR	2,800,000	1,246,000	3,000,000
VEHICLE/TRANSPORT EQUIPMENT			

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

22020729	300,000	0	300,000
HOSTING OF NATIONAL/STATE	300,000	U	300,000
MEETINGS			
22020758	300,000	0	300,000
TENDER AND ADVERTISEMENT	300,000	o	300,000
22020801	100,000	0	100,000
MOTOR VEHICLE FUEL COST	100,000	U	100,000
22020803	900,000	650,000	900 000
	800,000	650,000	800,000
PLANTS/GENERATOR FUEL COST	200,000	0	200,000
22020907	200,000	0	200,000
REFUNDS OF VARIOUS EXPENSES	F00 000	200.000	F00.000
22021001	500,000	200,000	500,000
REFRESHMENT, MEALS AND			
HOSPITALITY	200 000	2	200.000
22021004	300,000	0	300,000
MEDICAL EXPENSES/REFUND (LOCAL)	400,000	_	100 000
22021006	100,000	0	100,000
WELFARE PACKAGES		_	
22021009	300,000	0	300,000
MEDICAL EXPENSES/REFUND			
(INTERNATIONAL)		_	
22021013	100,000	0	100,000
PROMOTION EXPENSES			
22021015	400,000	0	400,000
BURIAL EXPENSES			
22021020	350,000	0	350,000
HIV/AIDS PROGRAMM			
22021021	0	0	100,000
GRANTS/CONTRIBUTION AND			
SUBVENTION			
22021098	0	0	200,000
STAFF WELFARE			
Sub-Total	18,400,000	6,830,000	23,800,000
CAPITAL ESTIMATES			
00130000030143	50,000,000	0	252,800,000
Purchase of 6 Nos. Fire Engines and			, , ==
Firefighting Equipment			
00130000030144	6,000,000	0	6,000,000
			2,222,200

Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja		T		
In Lokoja				
00030000020126				
Fire Extinguisher/Fire Fighting Equipment				_
Equipment		10,000,000	0	0
10,000,000 0 100,000,000 0 100,000,000 0 100,000,000 100				
Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja 00140000010105 50,000,000 0 400,000,000 Electrification of Urban Areas (Lokoja LGA and LGEA Head Qtrs.) 00140000010107 70,000,000 0 200,000,000 Lokoja-Banda-Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme 00170000010192 50,000,000 0 100,000,000 Establishment of Material Building/Testing Laboratory in Lokoja 00170000010235 150,000,000 0 150,0				
Survey/Design Unit of M.O.W, Lokoja 00140000010105 50,000,000 0 400,000,000 Electrification of Urban Areas (Lokoja LGA and LGEA Head Qtrs.) 0014000010107 70,000,000 0 200,000,000 Lokoja-Banda-Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme 00170000010192 50,000,000 0 100,000,000 Establishment of Material /Building/Testing Laboratory in Lokoja 00170000010104 100,000,000 0 200,000,00		10,000,000	0	100,000,000
0014000010105	Provision of Basic Equipment For The			
Electrification of Urban Areas (Lokoja LGA and LGEA Head Qtrs.) 00140000010107 70,000,000 0 200,000,000	Survey/Design Unit of M.O.W, Lokoja			
LGA and LGEA Head Qtrs.) 00140000010107 70,000,000 0 200,000,000 Lokoja-Banda-Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme 00170000010192 50,000,000 0 100,000,000 Establishment of Material /Building/Testing Laboratory in Lokoja 750,000,000 0 150,000,000 Construction/Beautification of Lokoja Round About 100,000,000 0 200,000,000 0017000010104 100,000,000 0 200,000,000 On-going Const. of Ankpa /Imane /Ibana Okpo Road (30km) 100,000,000 0 200,000,000 0017000010105 100,000,000 0 200,000,000 Construction of Ankpa/Ogodo/Akwu Acharane Road 1,000,000 0 500,000,000 Construction of Otokiti Ganaja By pass multli-Lane carriage way (BD) 16km 100,000,000 0 400,000,000 Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km) 150,000,000 0 200,000,000 00170000010109 150,000,000 0 200,000,000 Rehabilitation of Idah/Onyedega Road (32km) 0 300,000,000 0 300,000,000	00140000010105	50,000,000	0	400,000,000
0014000010107 70,000,000 0 200,000,000 Lokoja-Banda-Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme 00170000010192 50,000,000 0 100,000,000 Stablishment of Material /Building/Testing Laboratory in Lokoja 150,000,000 0 150,000,000 Construction/Beautification of Lokoja Round About 100,000,000 0 200,000,000 0017000010104 On-going Const. of Ankpa /Imane /Ibana Okpo Road (30km) 100,000,000 0 200,000,000 Construction of Ankpa/Ogodo/Akwu Acharane Road 100,000,000 0 200,000,000 Construction of Otokiti Ganaja By pass multi-Lane carriage way (BD) 16km 100,000,000 0 500,000,000 Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km) 150,000,000 0 200,000,000 0017000010109 Rehabilitation of Idah/Onyedega Road (32km) 150,000,000 0 300,000,000 00170000010113 Construction of 50,000,000 0 300,000,000	Electrification of Urban Areas (Lokoja			
Lokoja-Banda-Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme 0017000010192 50,000,000 0 100,000,000 Establishment of Material /Building/Testing Laboratory in Lokoja 00170000010235 150,000,000 0 150,000,000 Construction/Beautification of Lokoja Round About 100,000,000 0 200,000,000 On-going Const. of Ankpa /Imane /Ibana Okpo Road (30km) 0017000010105 100,000,000 0 200,000,000 Construction of Ankpa/Ogodo/Akwu Acharane Road 0017000010106 1,000,000 0 500,000,000 Construction of Otokiti Ganaja By pass multi-Lane carriage way (BD) 16km 00170000010108 100,000,000 0 400,000,000 Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km) 00170000010109 150,000,000 0 200,000,000 Rehabilitation of Idah/Onyedega Road (32km) 00170000010113 Construction of 50,000,000 0 300,000,000	LGA and LGEA Head Qtrs.)			
Koton-Karfe Electrification Scheme 0017000010192 50,000,000 0 100,000,000 Stablishment of Material /Building/Testing Laboratory in Lokoja 150,000,000 0 150,000,000 Construction/Beautification of Lokoja Round About 100,000,000 0 200,000,000 On-going Const. of Ankpa /Imane /Ibana Okpo Road (30km) 100,000,000 0 200,000,000 Construction of Ankpa/Ogodo/Akwu Acharane Road 100,000,000 0 200,000,000 Construction of Otokiti Ganaja By pass multi-Lane carriage way (BD) 16km 1,000,000 0 500,000,000 Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km) 150,000,000 0 400,000,000 Oo17000010109 Rehabilitation of Idah/Onyedega Road (32km) 150,000,000 0 300,000,000 Oo170000010113 Construction of 50,000,000 0 300,000,000	00140000010107	70,000,000	0	200,000,000
0017000010192 50,000,000 0 100,000,000 Establishment of Material /Building/Testing Laboratory in Lokoja 0017000010235 Construction/Beautification of Lokoja Round About 150,000,000 0 150,000,000 0017000010104 On-going Const. of Ankpa /Imane /Ibana Okpo Road (30km) 100,000,000 0 200,000,000 0017000010105 Construction of Ankpa/Ogodo/Akwu Acharane Road 100,000,000 0 200,000,000 Construction of Otokiti Ganaja By pass multi-Lane carriage way (BD) 16km 1,000,000 0 500,000,000 Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km) 150,000,000 0 400,000,000 0017000010109 Rehabilitation of Idah/Onyedega Road (32km) 150,000,000 0 300,000,000 00170000010113 Construction of 50,000,000 0 300,000,000	Lokoja-Banda-Karara-Izih Ohono-Jamata-			
Establishment of Material /Building/Testing Laboratory in Lokoja	Koton-Karfe Electrification Scheme			
Building/Testing Laboratory in Lokoja 150,000,000 0 150,000,000	00170000010192	50,000,000	0	100,000,000
00170000010235 150,000,000 0 150,000,000 Construction/Beautification of Lokoja Round About 100,000,000 0 200,000,000 00170000010104 100,000,000 0 200,000,000 On-going Const. of Ankpa /Imane /Ibana Okpo Road (30km) 100,000,000 0 200,000,000 00170000010105 100,000,000 0 200,000,000 Construction of Ankpa/Ogodo/Akwu Acharane Road 1,000,000 0 500,000,000 Construction of Otokiti Ganaja By pass mutlti-Lane carriage way (BD) 16km 100,000,000 0 400,000,000 Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km) 150,000,000 0 200,000,000 00170000010109 150,000,000 0 200,000,000 Rehabilitation of Idah/Onyedega Road (32km) 0 300,000,000 00170000010113 Construction of 50,000,000 0 300,000,000	Establishment of Material			
Construction/Beautification of Lokoja Round About 00170000010104	/Building/Testing Laboratory in Lokoja			
Round About	00170000010235	150,000,000	0	150,000,000
00170000010104 100,000,000 0 200,000,000 On-going Const. of Ankpa /Imane /Ibana 0kpo Road (30km) 0 200,000,000 00170000010105 100,000,000 0 200,000,000 Construction of Ankpa/Ogodo/Akwu Acharane Road 1,000,000 0 500,000,000 Construction of Otokiti Ganaja By pass mutlti-Lane carriage way (BD) 16km 100,000,000 0 400,000,000 Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km) 150,000,000 0 200,000,000 Rehabilitation of Idah/Onyedega Road (32km) 150,000,000 0 300,000,000 00170000010113 Construction of 50,000,000 0 300,000,000	Construction/Beautification of Lokoja	/		
On-going Const. of Ankpa /Imane /Ibana Okpo Road (30km) 00170000010105	Round About			
Okpo Road (30km) 100,000,000 0 200,000,000 Construction of Ankpa/Ogodo/Akwu Acharane Road 1,000,000 0 500,000,000 Construction of Otokiti Ganaja By pass mutlti-Lane carriage way (BD) 16km 1,000,000 0 500,000,000 Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km) 100,000,000 0 400,000,000 Construction of Idah/Onyedega Road (32km) 150,000,000 0 200,000,000 0017000001013 Construction of 50,000,000 0 300,000,000	00170000010104	100,000,000	0	200,000,000
00170000010105 100,000,000 0 200,000,000 Construction of Ankpa/Ogodo/Akwu Acharane Road 0 500,000,000 00170000010106 1,000,000 0 500,000,000 Construction of Otokiti Ganaja By pass mutlti-Lane carriage way (BD) 16km 00170000010108 0 400,000,000 Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km) 00170000010109 150,000,000 0 200,000,000 Rehabilitation of Idah/Onyedega Road (32km) 00170000010113 Construction of 50,000,000 0 300,000,000	On-going Const. of Ankpa /Imane /Ibana			
Construction of Ankpa/Ogodo/Akwu Acharane Road 00170000010106 1,000,000 0 500,000,000 Construction of Otokiti Ganaja By pass mutlti-Lane carriage way (BD) 16km 00170000010108 0 400,000,000 Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km) 00170000010109 150,000,000 0 200,000,000 Rehabilitation of Idah/Onyedega Road (32km) 00170000010113 Construction of 50,000,000 0 300,000,000	Okpo Road (30km)			
Acharane Road 0017000010106	00170000010105	100,000,000	0	200,000,000
00170000010106 1,000,000 0 500,000,000 Construction of Otokiti Ganaja By pass mutlti-Lane carriage way (BD) 16km 100,000,000 0 400,000,000 Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km) 150,000,000 0 200,000,000 Rehabilitation of Idah/Onyedega Road (32km) 00170000010113 Construction of 50,000,000 0 300,000,000	Construction of Ankpa/Ogodo/Akwu			
Construction of Otokiti Ganaja By pass mutlti-Lane carriage way (BD) 16km 00170000010108	Acharane Road			
mutlti-Lane carriage way (BD) 16km 00170000010108 100,000,000 0 400,000,000 Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km) 00170000010109 150,000,000 0 200,000,000 Rehabilitation of Idah/Onyedega Road (32km) 00170000010113 Construction of 50,000,000 0 300,000,000	00170000010106	1,000,000	0	500,000,000
00170000010108 100,000,000 0 400,000,000 Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km) 0 200,000,000 00170000010109 150,000,000 0 200,000,000 Rehabilitation of Idah/Onyedega Road (32km) 0 300,000,000 00170000010113 Construction of 50,000,000 0 300,000,000	Construction of Otokiti Ganaja By pass			
00170000010108 100,000,000 0 400,000,000 Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km) 0 200,000,000 00170000010109 150,000,000 0 200,000,000 Rehabilitation of Idah/Onyedega Road (32km) 0 300,000,000 00170000010113 Construction of 50,000,000 0 300,000,000	mutlti-Lane carriage way (BD) 16km			
- Including Culverts & Bridges (17km) 00170000010109 Rehabilitation of Idah/Onyedega Road (32km) 00170000010113 Construction of 50,000,000 0 300,000,000		100,000,000	0	400,000,000
00170000010109 150,000,000 0 200,000,000 Rehabilitation of Idah/Onyedega Road (32km) 00170000010113 Construction of 50,000,000 0 300,000,000	Construction of Ayere/Ogidi-Kabba Road			
00170000010109 150,000,000 0 200,000,000 Rehabilitation of Idah/Onyedega Road (32km) 00170000010113 Construction of 50,000,000 0 300,000,000	- Including Culverts & Bridges (17km)			
Rehabilitation of Idah/Onyedega Road (32km) 00170000010113 Construction of 50,000,000 0 300,000,000		150,000,000	0	200,000,000
(32km) 50,000,000 0 300,000,000				, ,
00170000010113 Construction of 50,000,000 0 300,000,000	, , ,			
		50,000,000	0	300,000,000
	Effo/Takete-Ide/Ahara Otafun Road			

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

00170000010137				
Abeju-Kolo Road(60km)	00170000010137	31,000,000	0	100,000,000
0017000010138	Construction of Oguma-Kpanche Ikende-			
Construction/Maintenance Of Internal Roads within Housing Estates in Lokoja& House of Assembly/Quarters	Abeju-Kolo Road(60km)			
Roads within Housing Estates in Lokoja& House of Assembly/Quarters	00170000010138	50,000,000	0	800,000,000
House of Assembly/Quarters	Construction/Maintenance Of Internal			
0017000010194	Roads within Housing Estates in Lokoja&			
Construction of Abejukolo Township Road and Dualization(3.6km)	House of Assembly/Quarters			
Road and Dualization(3.6km)	00170000010194	100,000,000	0	100,500,000
0017000010140 50,000,000 0 800,000,000 Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road(19.5km) 00170000010142 50,000,000 0 0 0 Counterpart Contribution for the Construction of Guto/Bagana Bridge 00170000010141 120,000,000 0 250,000,000 0 250,000,000 Construction and Dualization of Ankpa Township Rd phase 1&III(6.5km) 50,000,000 0 90,000,000 0 90,000,000 Shintaku-Odugbo-Mozum Road including 3-Span &4-Span Bridges(27km) 00170000010144 100,000,000 0 300,000,000 Ashpalt overlay of Ageva-Ogori Road(12km) 0017000010145 0 0 100,000,000 Construction of Odo-Ere-Akata Oke-Ere-Ogbe Road 00170000010146 100,000,000 0 100,000,000 0 100,000,000 0 00170000010149 00170000010149 250,000,000 0 250,000,000 0 00170000010152 0 0 0 90,000,000 Construction of Ibado - Ogodu - Olla Road. (20km) 00170000010153 0 0 100,000,000 Construction of Okoro Gbede-Aye	Construction of Abejukolo Township			
Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road(19.5km)	Road and Dualization(3.6km)			
Ajokpachi Road(19.5km)	00170000010140	50,000,000	0	800,000,000
0017000010142	Construction of Idrisu-Okpotala-Bagaji-			
Counterpart Contribution for the Construction of Guto/Bagana Bridge	Ajokpachi Road(19.5km)			
Construction of Guto/Bagana Bridge	00170000010142	50,000,000	0	0
0017000010141 120,000,000 0 250,000,000 Construction and Dualization of Ankpa Township Rd phase 1&II(6.5km) 50,000,000 0 90,000,000 Shintaku-Odugbo-Mozum Road including 3-Span &4-Span Bridges(27km) 50,000,000 0 300,000,000 0017000010144 100,000,000 0 300,000,000 Ashpalt overlay of Ageva-Ogori Road(12km) 0 0 100,000,000 0017000010145 0 0 100,000,000 Construction of Odo-Ere-Akata Oke-Ere-Ogbe Road 0 0170000010146 0 100,000,000 On-going Const. of Idi-Oro – Ogale Road 103,000,000 0 250,000,000 0 250,000,000 On-going Construction of Idah Ugwolawo Ejule Anyigba Road (55.5km) 0 0 90,000,000 0 90,000,000 Construction of Ibado – Ogodu – Olla Road. (20km) 0 0 0 100,000,000 0 100,000,000 Construction of Okoro Gbede-Aye 0 0 100,000,000 0 100,000,000 0 100,000,000 0 0 0 0 0 0 0 <td>Counterpart Contribution for the</td> <td></td> <td></td> <td></td>	Counterpart Contribution for the			
Construction and Dualization of Ankpa Township Rd phase 1&II(6.5km) 0017000010143 Shintaku-Odugbo-Mozum Road including 3-Span &4-Span Bridges(27km) 0017000010144 Ashpalt overlay of Ageva-Ogori Road(12km) 0017000010145 Construction of Odo-Ere-Akata Oke-Ere-Ogbe Road 00170000010146 On-going Const. of Idi-Oro – Ogale Road (13km) 00170000010149 On-going Construction of Idah Ugwolawo Ejule Anyigba Road (55.5km) 00170000010152 Construction of Ibado – Ogodu – Olla Road. (20km) 00170000010153 Construction of Okoro Gbede-Aye	Construction of Guto/Bagana Bridge			
Township Rd phase 1&II(6.5km) 00170000010143 Shintaku-Odugbo-Mozum Road inclading 3-Span &4-Span Bridges(27km) 00170000010144 Ashpalt overlay of Ageva-Ogori Road(12km) 00170000010145 Construction of Odo-Ere-Akata Oke-Ere-Ogbe Road 00170000010146 On-going Const. of Idi-Oro – Ogale Road (13km) 00170000010149 On-going Construction of Idah Ugwolawo Ejule Anyigba Road (55.5km) 00170000010152 Construction of Ibado – Ogodu – Olla Road. (20km) 00170000010153 Construction of Okoro Gbede-Aye	00170000010141	120,000,000	0	250,000,000
00170000010143 50,000,000 0 90,000,000 Shintaku-Odugbo-Mozum Road including 3-Span &4-Span Bridges(27km) 100,000,000 0 300,000,000 00170000010144 100,000,000 0 300,000,000 Ashpalt overlay of Ageva-Ogori Road(12km) 0 0 100,000,000 Construction of Odo-Ere-Akata Oke-Ere-Ogbe Road 0 0 100,000,000 On-going Const. of Idi-Oro – Ogale Road (13km) 100,000,000 0 100,000,000 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 0 0 100,000,000	Construction and Dualization of Ankpa			
Shintaku-Odugbo-Mozum Road including 3-Span &4-Span Bridges(27km) 00170000010144	Township Rd phase 1&II(6.5km)			
3-Span &4-Span Bridges(27km) 0017000010144 Ashpalt overlay of Ageva-Ogori Road(12km) 00170000010145 Construction of Odo-Ere-Akata Oke-Ere-Ogbe Road 00170000010146 On-going Const. of Idi-Oro – Ogale Road (13km) 00170000010149 On-going Construction of Idah Ugwolawo Ejule Anyigba Road (55.5km) 0017000010152 Construction of Ibado – Ogodu – Olla Road. (20km) 00170000010153 Construction of Okoro Gbede-Aye	00170000010143	50,000,000	0	90,000,000
0017000010144 100,000,000 0 300,000,000 Ashpalt overlay of Ageva-Ogori Road(12km) 0 0 100,000,000 00170000010145 0 0 100,000,000 Construction of Odo-Ere-Akata Oke-Ere-Ogbe Road 0 0 100,000,000 On-going Const. of Idi-Oro – Ogale Road (13km) 0 0 100,000,000 On-going Construction of Idah Ugwolawo Ejule Anyigba Road (55.5km) 250,000,000 0 250,000,000 O0170000010152 Construction of Ibado – Ogodu – Olla Road. (20km) 0 0 90,000,000 Construction of Okoro Gbede-Aye 0 0 100,000,000	Shintaku-Odugbo-Mozum Road including			
Ashpalt overlay of Ageva-Ogori Road(12km) 00170000010145 Construction of Odo-Ere-Akata Oke-Ere-Ogbe Road 0017000010146 On-going Const. of Idi-Oro — Ogale Road (13km) 00170000010149 Construction of Idah Ugwolawo Ejule Anyigba Road (55.5km) 00170000010152 Construction of Ibado — Ogodu — Olla Road. (20km) 00170000010153 Construction of Okoro Gbede-Aye	3-Span &4-Span Bridges(27km)			
Road(12km)	00170000010144	100,000,000	0	300,000,000
00170000010145 0 0 100,000,000 Construction of Odo-Ere-Akata Oke-Ere-Ogbe Road 00170000010146 100,000,000 0 100,000,000 On-going Const. of Idi-Oro – Ogale Road (13km) 250,000,000 0 250,000,000 On-going Construction of Idah Ugwolawo Ejule Anyigba Road (55.5km) 0 0 90,000,000 Construction of Ibado – Ogodu – Olla Road. (20km) 0 0 100,000,000 Construction of Okoro Gbede-Aye 0 0 100,000,000	Ashpalt overlay of Ageva-Ogori			
Construction of Odo-Ere-Akata Oke-Ere-Ogbe Road 100,000,000 0 100,000,000 0017000010146 100,000,000 0 100,000,000 On-going Const. of Idi-Oro – Ogale Road (13km) 250,000,000 0 250,000,000 On-going Construction of Idah Ugwolawo Ejule Anyigba Road (55.5km) 0 0 90,000,000 Construction of Ibado – Ogodu – Olla Road. (20km) 0 0 100,000,000 Construction of Okoro Gbede-Aye 0 0 100,000,000	Road(12km)			
Ogbe Road 100,000,000 0 100,000,000 On-going Const. of Idi-Oro – Ogale Road (13km) 250,000,000 0 250,000,000 On-going Construction of Idah Ugwolawo Ejule Anyigba Road (55.5km) 0 0 90,000,000 Construction of Ibado – Ogodu – Olla Road. (20km) 0 0 100,000,000 Construction of Okoro Gbede-Aye 0 0 100,000,000	00170000010145	0	0	100,000,000
00170000010146 100,000,000 0 100,000,000 On-going Const. of Idi-Oro – Ogale Road (13km) 250,000,000 0 250,000,000 O0170000010149 250,000,000 0 250,000,000 On-going Construction of Idah Ugwolawo Ejule Anyigba Road (55.5km) 0 0 90,000,000 Construction of Ibado – Ogodu – Olla Road. (20km) 0 0 100,000,000 Construction of Okoro Gbede-Aye 0 0 100,000,000	Construction of Odo-Ere-Akata Oke-Ere-			
On-going Const. of Idi-Oro – Ogale Road (13km) 250,000,000 00170000010149 250,000,000 On-going Construction of Idah Ugwolawo Ejule Anyigba Road (55.5km) 0 00170000010152 0 90,000,000 Construction of Ibado – Ogodu – Olla Road. (20km) 0 0 100,000,000 Construction of Okoro Gbede-Aye 0 0 100,000,000	Ogbe Road			
(13km) 250,000,000 0 250,000,000 On-going Construction of Idah Ugwolawo Ejule Anyigba Road (55.5km) 0 0 90,000,000 Construction of Ibado – Ogodu – Olla Road. (20km) 0 0 100,000,000 Construction of Okoro Gbede-Aye 0 0 100,000,000	00170000010146	100,000,000	0	100,000,000
00170000010149 250,000,000 0 250,000,000 On-going Construction of Idah Ugwolawo Ejule Anyigba Road (55.5km) 0 0 90,000,000 Construction of Ibado – Ogodu – Olla Road. (20km) 0 0 100,000,000 Construction of Okoro Gbede-Aye 0 0 100,000,000	On-going Const. of Idi-Oro – Ogale Road			
On-going Construction of Idah Ugwolawo Ejule Anyigba Road (55.5km) 00170000010152 0 90,000,000 Construction of Ibado – Ogodu – Olla 80,000,000 0 100,000,000 Road. (20km) 0 0 100,000,000 Construction of Okoro Gbede-Aye 0 0 100,000,000	(13km)			
On-going Construction of Idah Ugwolawo Ejule Anyigba Road (55.5km) 00170000010152 0 0 90,000,000 Construction of Ibado – Ogodu – Olla 0 0 100,000,000 Road. (20km) 0 0 100,000,000 Construction of Okoro Gbede-Aye 0 100,000,000	00170000010149	250,000,000	0	250,000,000
Ejule Anyigba Road (55.5km) 00170000010152 0 0 90,000,000 Construction of Ibado – Ogodu – Olla Road. (20km) 00170000010153 0 0 100,000,000 Construction of Okoro Gbede-Aye	On-going Construction of Idah Ugwolawo			
00170000010152 0 90,000,000 Construction of Ibado – Ogodu – Olla Road. (20km) 0 100,000,000 00170000010153 0 0 100,000,000 Construction of Okoro Gbede-Aye 0 0 100,000,000				
Construction of Ibado – Ogodu – Olla Road. (20km) 00170000010153 0 0 100,000,000 Construction of Okoro Gbede-Aye 0 0 100,000,000		0	0	90,000,000
Road. (20km) 00170000010153 Construction of Okoro Gbede-Aye 0 100,000,000	Construction of Ibado – Ogodu – Olla			, ,
00170000010153				
Construction of Okoro Gbede-Aye		0	0	100,000,000
·				, ,
	•			

00170000010155	1,200,000,000	1,073,704,659	900,000,000
Construction of Agassa Upogoro – Okene	1,200,000,000	1,073,704,033	300,000,000
Road(805km)			
00170000010161	150,000,000	0	400,000,000
17No. Selected Road From Eastern	130,000,000	O	400,000,000
Senatorial Districts			
00170000010162	150,000,000	0	400,000,000
Some Selected Road From Western	130,000,000	U	400,000,000
Senatorial Districts			
00170000010163	200,000,000	0	400,000,000
Selected Road From central senatorial	200,000,000	U	400,000,000
Districts.			
00170000010164	260,000,000	0	200,000,000
Construction/ Rehabilitation of Lokoja	200,000,000	U	200,000,000
Township Roads			
00170000010165	1,200,000,000	0	900,000,000
	1,200,000,000	U	800,000,000
Construction of Ogaminana Ebogogo			
Ipaku-Kuroko Juction(4km)			100 000 000
00170000010166 Construction of Iduka-Ahanche Okeneba	0	0	100,000,000
Road(5km)	0		100,000,000
00170000010167	0	0	100,000,000
Construction Ahanche – Eyinare (1.3km)		0	100 000 000
00170000010168	0	0	100,000,000
Construction Idukoroko(1.5km)			50 000 000
00170000010174	0	0	52,000,000
Construction of Ejule- Ajojeju Igoti			
Road(15km)			
00170000010177	50,000,000	0	300,000,000
Construction of Hassan Katsina Road			
(House of Assembly) (112km)			
00170000010178	50,000,000	0	100,000,000
Construction of Ofugo-ika Iloni Ichala			
Icheke Road (35km)			
00170000010179 Construction of Felele	100,000,000	0	300,000,000
Agbaja Road (28km)			
00170000010181	30,000,000	0	30,000,000
Construction of Access road to School of			
Disable Iyale (2.5km)			

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

Construction of Banda Road				1
Construction of Internal Road Network of Kogi Poly & phase II Gate II 00170000010103	Construction of Banda Road			
of Kogi Poly & phase II Gate II 00170000010103 40,000,000 0 100,000,000 Completion of Idah/Okpachala/Ajegwu Road 00170000010102 0 0 150,000,000 D0170000010136 100,000,000 0 150,000,000 Assembly Complex 0 0 150,000,000 Asphat overlay of Anyigba-lyale-Abejukolo Road 0 0 200,000,000 Asphat overlay of Anyigba-lyale-Abejukolo Road 0 0 200,000,000 Onstruction of Oziokutu Ihima-Obangede Road 0 0 200,000,000 Oonstruction of Egume Elubi-Ogodu/Ofugo Road 0 0 100,000,000 Oontool 1217 Reconstruction of Oge-Ere/Okunran/Okoloke/Isanlu Esa Road 0 0 200,000,000 Anyigba-Dekina Road 0 0 200,000,000 Ol170000010219 0 0 100,000,000 Odgwu-Odeke-Echono-Omabo Road (48km) 0 100,000,000 Onyedega-Ujeh Road (42km) 0 0 100,000,000 Ontro000010221 Stadium Road and 0 0 100,000,000 Orskirchi F	00170000010111	17,000,000	0	100,000,000
0017000010103	Construction of Internal Road Network			
Completion of Idah/Okpachala/Ajegwu Road	of Kogi Poly & phase II Gate II			
Road O017000010102	00170000010103	40,000,000	0	100,000,000
00170000010102 0 150,000,000 Dualization of Access Road to the Assembly Complex 0017000001036 100,000,000 0 150,000,000 Asphat overlay of Anyigba-lyale-Abejukolo Road 00170000010127 150,000,000 0 200,000,000 Construction of Oziokutu Ihima-Obangede Road 00170000010123 0 100,000,000 0 100,000,000 Completion of Egume Elubi-Ogodu/Ofugo Road 0 0 200,000,000 0 200,000,000 Anyigba-Dekina Road 0 0 200,000,000 0 0 200,000,000 14km) 0 0 0 100,000,000 0 100,000,000 0dogwu-Odeke-Echono-Omabo Road 0 0 100,000,000 0 100,000,000 0arific Offejikpi Road Anyigba (20km) 0 <td< td=""><td>Completion of Idah/Okpachala/Ajegwu</td><td></td><td></td><td></td></td<>	Completion of Idah/Okpachala/Ajegwu			
Dualization of Access Road to the Assembly Complex 00170000010136 Asphat overlay of Anyigba-lyale- Abejukolo Road 00170000010127 150,000,000 0 200,000,000 Construction of Oziokutu Ihima- Obangede Road 0017000010123 Completion of Egume Elubi- Ogodu/Ofugo Road 0017000001217 Reconstruction of 0 0 200,000,000 Anyigba-Dekina Road 00170000010218 Construction of Oto- Ere/Okunran/Okoloke/Isanlu Esa Road (14km) 00170000010219 0 0 0 100,000,000 Odogwu-Odeke-Echono-Omabo Road (48km) 00170000010220 0 0 0 100,000,000 Pacific Offejikpi Road Anyigba (20km) 00170000010223 Cogodu Township Road (15km) 00170000010223 0 0 100,000,000 Construction of Okete/Ochipu/Agodo Road (15km) 0017000001023 0 0 150,000,000	Road			
Assembly Complex 00170000010136	00170000010102	0	0	150,000,000
0017000010136 100,000,000 0 150,000,000 Asphat overlay of Anyigba-lyale-Abejukolo Road 00170000010127 150,000,000 0 200,000,000 Construction of Oziokutu Ihima-Obangede Road 0017000010123 0 100,000,000 Completion of Egume Elubi-Ogodu/Ofugo Road 0 0 200,000,000 Anyigba-Dekina Road 0 0 200,000,000 Anyigba-Dekina Road 0 0 200,000,000 Ere/Okunran/Okoloke/Isanlu Esa Road 0 0 200,000,000 Olo7000010219 0 0 100,000,000 Odogwu-Odeke-Echono-Omabo Road 0 0 100,000,000 Onyedega-Ujeh Road (42km) 0 0 100,000,000 Pacific Offejikpi Road Anyigba (20km) 0 0 100,000,000 015km) 0 0 100,000,000 Construction of Okete/Ochipu/Agodo 0 0 150,000,000 00170000010196 0 0 150,000,000	Dualization of Access Road to the			
Asphat overlay of Anyigba-Iyale- Abejukolo Road 00170000010127	Assembly Complex			
Abejukolo Road 0017000010127	00170000010136	100,000,000	0	150,000,000
0017000010127	Asphat overlay of Anyigba-Iyale-			
Construction of Oziokutu Ihima-Obangede Road 00170000010123	Abejukolo Road			
Obangede Road 0017000010123 50,000,000 0 100,000,000 Completion of Egume Elubi- Ogodu/Ofugo Road 0 200,000,000 0 200,000,000 On17000010217 Reconstruction of Odo- Ere/Okunran/Okoloke/Isanlu Esa Road (14km) 0 0 200,000,000 0017000010219 0 0 100,000,000 Odogwu-Odeke-Echono-Omabo Road (48km) 0 0 100,000,000 Onyedega-Ujeh Road (42km) 0 0 100,000,000 Pacific Offejikpi Road Anyigba (20km) 0 0 100,000,000 0170000010222 Ogodu Township Road (15km) 0 0 100,000,000 Construction of Okete/Ochipu/Agodo Road (15km) 0 0 150,000,000 00170000010196 0 0 150,000,000	00170000010127	150,000,000	0	200,000,000
0017000010123 50,000,000 0 100,000,000 Completion of Egume Elubi- Ogodu/Ofugo Road 0 200,000,000 0017000010217 Reconstruction of Anyigba-Dekina Road 0 0 200,000,000 Ere/Okunran/Okoloke/Isanlu Esa Road (14km) 0 0 200,000,000 D017000010219 0 0 100,000,000 Odogwu-Odeke-Echono-Omabo Road (48km) 0 0 100,000,000 Onyedega-Ujeh Road (42km) 0 0 100,000,000 Pacific Offejikpi Road Anyigba (20km) 0 100,000,000 0017000010222 Ogodu Township Road (15km) 0 0 100,000,000 Construction of Okete/Ochipu/Agodo Road (15km) 0 0 150,000,000 00170000010196 0 0 150,000,000	Construction of Oziokutu Ihima-			
Completion of Egume Elubi- Ogodu/Ofugo Road 0017000010217 Reconstruction of 0 0 200,000,000 Anyigba-Dekina Road 0017000010218 Construction of Odo- Ere/Okunran/Okoloke/Isanlu Esa Road (14km) 0017000010219 0 0 0 100,000,000 Odogwu-Odeke-Echono-Omabo Road (48km) 0017000010220 0 0 0 100,000,000 Onyedega-Ujeh Road (42km) 0017000010221 Stadium Road and Pacific Offejikpi Road Anyigba (20km) 0017000010222 Ogodu Township Road (15km) 0017000010223 0 0 0 100,000,000 Construction of Okete/Ochipu/Agodo Road (15km) 00170000010196 0 0 150,000,000	Obangede Road			
Ogodu/Ofugo Road 0 200,000,000 00170000010217 Reconstruction of Anyigba-Dekina Road 0 0 200,000,000 00170000010218 Construction of Ode-Ere/Okunran/Okoloke/Isanlu Esa Road (14km) 0 0 200,000,000 00170000010219 0 0 100,000,000 Odogwu-Odeke-Echono-Omabo Road (48km) 0 0 100,000,000 Onyedega-Ujeh Road (42km) 0 0 100,000,000 Onyedega-Ujeh Road Anyigba (20km) 0 0 100,000,000 Pacific Offejikpi Road Anyigba (20km) 0 0 100,000,000 00170000010223 0 0 100,000,000 Construction of Okete/Ochipu/Agodo Road (15km) 0 0 150,000,000 00170000010196 0 0 150,000,000	00170000010123	50,000,000	0	100,000,000
00170000010217 Reconstruction of Anyigba-Dekina Road 0 200,000,000 00170000010218 Construction of Ode-Ere/Okunran/Okoloke/Isanlu Esa Road (14km) 0 0 200,000,000 00170000010219 0 0 100,000,000 00170000010220 0 0 100,000,000 0nyedega-Ujeh Road (42km) 0 0 100,000,000 0acific Offejikpi Road Anyigba (20km) 0 0 100,000,000 0acific Offejikpi Road (15km) 0 0 100,000,000 0acific Offejikpi Road (15km) 0 0 150,000,000 0acific Offejikpi Road (15km) 0 0 150,000,000	Completion of Egume Elubi-			
Anyigba-Dekina Road 00170000010218 Construction of Odo- Ere/Okunran/Okoloke/Isanlu Esa Road (14km) 00170000010219 0 0 100,000,000 Odogwu-Odeke-Echono-Omabo Road (48km) 00170000010220 0 0 0 100,000,000 Onyedega-Ujeh Road (42km) 00170000010221 Stadium Road and Pacific Offejikpi Road Anyigba (20km) 00170000010222 Ogodu Township Road (15km) 00170000010223 Construction of Okete/Ochipu/Agodo Road (15km) 00170000010106 0 0 150,000,000	Ogodu/Ofugo Road			
00170000010218 Construction of Ode- Ere/Okunran/Okoloke/Isanlu Esa Road (14km) 0 200,000,000 00170000010219 0 0 100,000,000 0dogwu-Odeke-Echono-Omabo Road (48km) 0 0 100,000,000 0nyedega-Ujeh Road (42km) 0 0 100,000,000 0ntro000010221 Stadium Road and Pacific Offejikpi Road Anyigba (20km) 0 100,000,000 00170000010222 Ogodu Township Road (15km) 0 0 100,000,000 0ntruction of Okete/Ochipu/Agodo Road (15km) 0 0 150,000,000 00170000010196 0 0 150,000,000	00170000010217 Reconstruction of	0	0	200,000,000
Ere/Okunran/Okoloke/Isanlu Esa Road (14km)	Anyigba-Dekina Road			
(14km) 00170000010219 0 0 100,000,000 Odogwu-Odeke-Echono-Omabo Road (48km) 0 0 100,000,000 00170000010220 0 0 100,000,000 Onyedega-Ujeh Road (42km) 0 0 100,000,000 Pacific Offejikpi Road Anyigba (20km) 0 0 100,000,000 (15km) 0 0 100,000,000 Construction of Okete/Ochipu/Agodo Road (15km) 0 0 150,000,000 00170000010196 0 0 150,000,000	00170000010218 Construction of Odo-	0	0	200,000,000
00170000010219 0 100,000,000 Odogwu-Odeke-Echono-Omabo Road (48km) 0 0 100,000,000 00170000010220 0 0 100,000,000 Onyedega-Ujeh Road (42km) 0 0 100,000,000 Pacific Offejikpi Road Anyigba (20km) 0 0 100,000,000 (15km) 0 0 100,000,000 Construction of Okete/Ochipu/Agodo Road (15km) 0 0 150,000,000 00170000010196 0 0 150,000,000	Ere/Okunran/Okoloke/Isanlu Esa Road			
Odogwu-Odeke-Echono-Omabo Road (48km) 0 100,000,000 00170000010220 Onyedega-Ujeh Road (42km) 0 100,000,000 00170000010221 Stadium Road and Pacific Offejikpi Road Anyigba (20km) 0 100,000,000 00170000010222 Ogodu Township Road (15km) 0 0 100,000,000 Construction of Okete/Ochipu/Agodo Road (15km) 0 0 150,000,000 00170000010196 0 0 150,000,000	(14km)			
(48km) 00170000010220 0 0 100,000,000 Onyedega-Ujeh Road (42km) 0 0 100,000,000 Pacific Offejikpi Road Anyigba (20km) 0 100,000,000 00170000010222 Ogodu Township Road (15km) 0 0 100,000,000 Construction of Okete/Ochipu/Agodo Road (15km) 0 0 150,000,000 00170000010196 0 0 150,000,000	00170000010219	0	0	100,000,000
00170000010220 0 0 100,000,000 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 Construction of Okete/Ochipu/Agodo Road (15km) 0 0 150,000,000 00170000010196 0 0 150,000,000	Odogwu-Odeke-Echono-Omabo Road			
Onyedega-Ujeh Road (42km) 0 0 100,000,000 Pacific Offejikpi Road Anyigba (20km) 0 0 100,000,000 00170000010222 Ogodu Township Road (15km) 0 0 100,000,000 Construction of Okete/Ochipu/Agodo Road (15km) 0 0 150,000,000 00170000010196 0 0 150,000,000	(48km)			
00170000010221 Stadium Road and Pacific Offejikpi Road Anyigba (20km) 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 0 0 150,000,000	00170000010220	0	0	100,000,000
Pacific Offejikpi Road Anyigba (20km) 0 100,000,000 00170000010222 Ogodu Township Road (15km) 0 0 100,000,000 Construction of Okete/Ochipu/Agodo Road (15km) 0 0 100,000,000 00170000010196 0 0 150,000,000	Onyedega-Ujeh Road (42km)			
00170000010222 Ogodu Township Road 0 0 100,000,000 (15km) 0 0 100,000,000 00170000010223 0 0 100,000,000 Construction of Okete/Ochipu/Agodo 0 0 0 150,000,000 Road (15km) 0 0 150,000,000	00170000010221 Stadium Road and	0	0	100,000,000
(15km) 0 0 100,000,000 00170000010223 0 0 100,000,000 Construction of Okete/Ochipu/Agodo Road (15km) 0 0 150,000,000 00170000010196 0 0 150,000,000	Pacific Offejikpi Road Anyigba (20km)			
00170000010223 0 100,000,000 Construction of Okete/Ochipu/Agodo Road (15km) 0 0 150,000,000 00170000010196 0 0 150,000,000	00170000010222 Ogodu Township Road	0	0	100,000,000
Construction of Okete/Ochipu/Agodo Road (15km) 00170000010196 0 0 150,000,000	(15km)			
Road (15km) 00170000010196 0 150,000,000	00170000010223	0	0	100,000,000
Road (15km) 00170000010196 0 150,000,000	Construction of Okete/Ochipu/Agodo			
	Road (15km)			
Construction of GRA Extention Road	00170000010196	0	0	150,000,000
	Construction of GRA Extention Road			

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

Upgrading of Ajaokuta-Anyigba Transmission Line & Distribution to LGAs/Communities 00170000010147 200,000,000 On-going Reconstruction of Kabba Township Road phase I
LGAs/Communities 200,000,000 0 300,000,000 On-going Reconstruction of Kabba 200,000,000 0 300,000,000
00170000010147 200,000,000 0 300,000,000 On-going Reconstruction of Kabba 0 300,000,000 0
On-going Reconstruction of Kabba
Township Road phase I
00170000010195 50,000,000 0 400,000,000
Reconstruction of Alh. Adamu Atta Road
Okene(1.5km)
00170000010169 200,000,000 0 200,000,000
Asphalt Overay of Egbe Township
Road(4.8km)
00170000010170 20,000,000 0 50,000,000
Rehabilitation of Bagido Irunda
Road(5.4km)
00170000010171 0 0 300,000,000
Rehabilitation of Takete-Ide Orokere
Road(5km)
00170000010172 0 0 30,000,000
Rehabilitation of Olla-Ogbayan
Road(20km)
00170000010175 100,000,000 0 100,000,000
Rehabilitation of Kotonkarfe Township
Road II(4.46km)
00170000010176
Asphalt Overlay of Iyamoye-Jege-Ijowa
Road to Isanlu (71km)
00170000010180 Rehabilitation of 50,000,000 0 0
Ijowa-Jege Road
0014000010116 35,000,000 35,000,000 35,000,000
Construction of Fuel Deport in Kogi State
Government House
00170000010151 0 0 100,000,000
Construction of Access road to Ochaja-
Ewune
00170000010190
Fly-over Bridge at Ganaja Junction,
Lokoja

	T		
00170000010170	0	0	50,000,000
Rehabilitation of Bagido Irunda Road			
00170000010112	0	0	0
Monumental Round About At Zone 8			
Junction With 2 Arms Of Government			
Symbols (Mace & Judiciary)			
00010000040101	0	0	50,000,000
Rehabilitation /Equipping of Central	0	U	30,000,000
Mechanical Workshop			
00060000030116	0	0	50,000,000
Rehabilitation And Asphalt Overlay And	0	U	30,000,000
Street Light Of Chari-Maigumeri Barracks			
Ring Road 00170000010199	0	0	E00 000 000
Construction of Ekinrin Ade/Ohun/Ife-	0	U	500,000,000
Olukotun Road/Ekinrin-Ade Township Road			
00170000010236	0	0	800,000,000
Rehabilitation of Ibana Junction	U	U	800,000,000
/lkeje/Ogugu/Ette Road			
Idoji/Ahache/Agassa Roasd	0	0	400,000,000
Adavi-Eba/Ikuchi/Obeiba	0	0	500,000,000
	0	0	
Karaworo/Patrick Adava	0	0	400,000,000
Inoziomi/Iresuha/Etahi			500,000,000
Ekuku/Idoma/Obehira	0	0	500,000,000
Adavi-Eba/Egge/Irivochinomi/Okunchi	0	0	500,000,000
Land scaping/Renovation of Civil Service	0	0	100,000,000
Commission Compound and Office			
Furniture	0	0	200 000 000
Construction of Mountain of Fire/Old	0	0	300,000,000
poly Qtrs. Road Bridge inclusive			
Construction Of Government House	0	0	200,000,000
Junction /Kasua Guest inn/Abundant Life			
Church/ Tioluwanile/Barrack Road	_	_	
Construction of Shintaku to Dekina	0	0	400,000,000
(Bassa LGA)			
Construction of KupaKakanda-Igbaja	0	0	400,000,000

Construction of Abejukolo to the Benue	0	0	400,000,000
Boundary			400,000,000
Shuku-Akutupa-Ike Road	0	0	500,000,000
Infrastructural Development in All the	0	0	2,500,000,000
LGAs of the State (Constituency			2,300,000,000
Development)			
Construction of Ike-Taki-Iluke Road	0	0	150,000,000
Construction of Igori-Ighun-Tata Road	0	0	150,000,000
00030000020109	0	0	10,000,000
Purchase of patrol Vehicles with			
PAS/Monitoring Vehicles			
00130000010152	0	0	50,000,000
Building of Land Registry			
00130000030169	0	0	126,000,000
Construction of Office Complex for Town			
Planning and Development Board			
0006000010104	0	0	200,000,000
Construction of 500 Nos Residential			
Housing Scheme in Lokoja (BD)			
00060000010111	0	0	60,000,000
Construction of New & Maintenance of			
Old Building at Ministry of Land, Housing			
and Urban Development Head Quarters,			
Lokoja			
00060000010108	0	0	15,000,000
Completion of 1,2&3. Bedroom Housing			
Estate In LGA H/quarters 20 units each			
00060000030103	0	0	200,000,000
Post Flood Housing Estate including its			
Social Amenities (Roads, Electricity and			
Infrastructures)			
Renovation of Government lodges across	0	0	700,000,000
the State			
Completion of open Air Theatre of Arts	0	0	73,000,000
&Culture			
Renovation of head Services Office	0	0	184,000,000
Landscaping of Arts and Culture	0	0	90,000,000
Premises			

Construction of office Annex for Civil	0	0	36,000,000
Engineering Dept. M.O.W			
Construction of SSG Official Residential	0	0	120,000,000
Quarters			
Review of Development plan for Lokoja,	0	0	100,000,000
and Design of New layouts.			
Counterpart fund for GIS	0	0	100,000,000
(Computerization of Land administration			
in Kogi State)			
Maintenance of Government	0	0	500,000,000
Quarters/Offices across the State			
Purchase of earth moving Equipment of	0	0	295,000,000
Bulldozers, lowbird, Excavator, Tippers			
and Graders for the Board (TPDB)			
Urban renewal Projects (Sarki-noma,	0	0	160,000,000
Kabawa, Adankolo, Karaworo,			
Cantonment, Gadumo, Ganaja,			
Lokongoma			
00060000030104	0	0	200,000,000
Site and Services	~ '		
00060000020105	0	0	200,000,000
Land Compensation			
00090000020105	0	0	250,000,000
Survey Control, Establishment and			
Control and Project Survey Area			
Delineation			
Additional equipment for Kogi State	0	0	600,000,000
Road Maintenance Agency			
Sub-Total	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	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

MANINETNANCE OF A DELEACEC			
MAINTENANCE OF ARTIFACTS		0	4 000 000
22020401	0	0	1,000,000
Maintenance of Motor Vehicle/Transport			
Equipment			_
22020416	1,000,000	1,000,000	0
MAINTENANCE OF HISTORICAL RELICS			
22020501	500,000	0	200,000
LOCAL TRAINING			
22021096	0	0	30,000,000
Printing and Publication (Compendium)			
22020615	300,000	0	5,000,000
TOURISM PROMOTION			
22020616	65,000	10,000	500,000
PERIODICAL VISIT TO TOURISM			
ATTRACTIONS			
22020617	15,000,000	15,000,000	30,000,000
ANNUAL FESTIVALS ATTENDANCE			
22020618	400,000	0	10,000,000
CULTURAL SHOWS,	Y		
ORGANIZATION/ATTENDANCE			
22020619	200,000	0	5,000,000
ART EXHIBITIONS			
22020620	200,000	0	200,000
PROMOTION OF CULTURAL SHOWS			
22020656	300,000	0	2,000,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020704	50,000	0	0
CONSULTANCY SERVICES			
22021004	10,000	0	0
MEDICAL EXPENSES/REFUND (LOCAL)			
22021020	40,000	0	0
HIV/AIDS PROGRAMM			
22021021	1,000,000	180,000	250,000
GRANTS/CONTRIBUTION AND			
SUBVENTION			
22021087	0	0	4,500,000
Celebration of World Tourism Day			, ,
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	40,000,000	0	0
Rehabilitation of Commssioner's Club			
00120000010115	10,000,000	0	0
Up-grading and Modernizing Pottery,			
Weaving, Soap and Kernel Oil Industry			
00020000010115	0	0	10,000,000
Musical Equipment for life band			
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			
	Estimates 2016		
21010101	77,949,628	21,516,302	61,402,350
SALARY			
Sub-Total	77,949,628	21,516,302	61,402,350
OVERHEAD COSTS			
22020102	87,000	0	125,097
TRAVEL AND TRANSPORT			
22020204	90,000	0	90,000
ELECTRICITY BILL/CHARGES			
22020205	60,000	0	60,000
TELEPHONE CHARGES			
22020301	150,000	0	150,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020303	98,000	0	98,000
NEWSPAPERS			
22020308	70,000	0	70,000
UNIFORMS AND OTHER CLOTHINGS			
22020339	45,000	0	45,000
MUSEUM RESEARCH PUBLICATION			
22020401	100,000	0	100,000

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

023605200100 HOTEL AND TOURISM BOARD YEAR 2017 EXPENDITURE BUDGET DETAILS

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

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

200,000

15,000

204,000

PRINTING OF BUDGET STATISTICS AND

PLANNING DOCUMENTS

PRINTING OF FILES JACKETS

22020333

22020244	200.000	200 600	206.000
22020344 ENTERTAINMENT AND PUBLIC	300,000	309,600	306,000
RELATIONS AND SALES PROMOTION			
22020356	500,000	570,000	510,000
COMPUTER AND COMPUTER	300,000	370,000	310,000
ACCESSORIES			
22020401	2 500 000	067 200	2 550 000
MAINTENANCE OF MOTOR	2,500,000	967,200	2,550,000
VEHICLE/TRANSPORT EQUIPMENT	2 000 000	2.045.000	2.060.000
22020402	3,000,000	3,045,000	3,060,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS	1 000 000	02.000	1 020 000
22020404	1,000,000	82,000	1,020,000
MAINTENANCE OF PLANTS/GENERATORS	F 60 000	F00 000	F40.000
22020405	500,000	500,000	510,000
MAINTENANCE OF OFFICE EQUIPMENT	A 22.222	500.000	10.510.000
22020501	500,000	500,000	10,510,000
LOCAL TRAINING			
22020605 CLEANING AND FUNIGATION	100,000	0	102,000
SERVICES			
22020641	1,000,000	0	1,020,000
STATISTICAL INVESTIGATION AND DATA			
COLLECTION ON UNICEF ASSISTED			
WATER & AND SANI. PRJ. & OTHER			
GOVT. AGENCIES & NGOs			
22020656	1,000,000	338,400	1,020,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020658	2,000,000	0	100,000,000
PROJECT MONITORING AND			
EVALUATION			
22020660	2,000,000	0	0
UNDP PROGRAMME MANAGEMENT			
22020704	2,754,000	0	2,809,080
CONSULTANCY SERVICES			
22020720	800,000	0	0
STATISTICAL			
INVESTIGATION/ACTIVITIES			

22020742	800,000	0	0
ADVOCACY, MONITORING &	,,,,,,,		
SENSITIZATION IN THE LGAS			
22020776	800,000	0	816,000
HOSPITAL EXPENSES	,		,
22020791	1,000,000	0	0
PUBLICATION OF KOGI STATE	, ,		
STATISTICAL YEAR BOOK			
22020793	4,000,000	480,000	7,000,000
NEPAD (OVERHEAD)	, ,		,,
22020794	140,000,000	0	100,000,000
KOGI COMMUNITY AND SOCIAL	_ : 0,000,000		
DEVELOPMENT AGENCY (KGCSDA)			
OVERHEAD			
22020795	5,000,000	0	0
KOGI PUBLIC SECTOR GOVERNANCE	3,000		· ·
REFORM AND DEVELOPMENT PROJECT			
(KGPSGRDP) OVERHEAD			
22020796	5,000,000	9,632,020	101,000,000
YESSO OVERHEAD	2,000,000	3,002,020	
22020797	6,000,000	0	250,000,000
MILLENIUM DEVELOPMENT GOALS	0,000,000		200,000,000
(MDG) OVERHEAD			
22020798	3,000,000	0	3,000,000
DEVELOPMENT PARTNER OVERHEAD	3,000,000		2,000,000
22020799	10,000,000	240,000	20,000,000
UNDP OVERHEAD		0,000	_0,000,000
22020803	1,000,000	0	1,020,000
PLANTS/GENERATOR FUEL COST	_,,,,,,,,		_,0_0,000
22020806	500,000	108,000	510,000
DIESEL EXPENSES	333,333		0_0,000
22020807	300,000	22,100	306,000
FUEL EXPENSES	200,000		223,200
22020901	150,000	27,800	153,000
BANK CHARGES (OTHER THAN	130,000	27,000	133,300
INTEREST)			
22021003	500,000	15,000	510,000
PUBLICITY AND ADVERTISEMENT	200,000	13,000	310,000
. Comment of the comm			

22021005	100,000	120,000	102,000
POSTAGES AND COURIER SERVICES	100,000	120,000	102,000
22021014	50,000,000	1,817,100	50,000,000
ANNUAL BUDGET EXPENSES AND	30,000,000	1,817,100	30,000,000
ADMINISTRATION			
22021020	500,000	0	0
HIV/AIDS PROGRAMM	300,000	O	U
22020923	0	0	7,070,000
PURCHASE OF OFFICE FURNITURE AND		O	7,070,000
FITTINGS			
Sub-Total	263,814,000	20,040,820	692,458,280
CAPITAL ESTIMATES			
	7,000,000	0	
00130000030122	7,000,000	0	0
Furnishing and Equipping New Office for			
Ministry of Budget & Planning (CS & CA)	F 000 000	0	450,000,000
00130000030176	15,000,000	0	150,000,000
Construction of Office Complex for Kogi			
State Community and Social			
Development Agency (KSCDA)/Other	人		
Projects including GCCC 00060000020108	10 000 000	0	10,000,000
	10,000,000	0	10,000,000
State Integrated Infrastructure Master			
Plan (SIIMP) 00120000030130	20,000,000	0	20,000,000
Kogi State Collaboration with Dangote	20,000,000	O	20,000,000
Automobile Skill.			
00130000020107	5,000,000	0	10,000,000
Data Collection and Analysis	3,000,000	o	10,000,000
00130000020109	50,000,000	0	60,000,000
Monitoring & Evaluation System)	30,000,000	o	00,000,000
00030000010101	100,000,000	0	100,000,000
State's Financial Assistance to Kogi	100,000,000		100,000,000
Community & Social Development			
Agency			
00080000010102	10,000,000	0	0
Support for Youth Entrepreneurship			•
Development (EDC) (CBN Initiative			
Scheme) (YESSO)			

	T		
00130000010145	18,000,000	0	200,000,000
YESSO Conditional Cash Transfer	18,000,000	O	200,000,000
00130000020110	5,000,000	0	0
Gross Domestic Product (GDP) project in	3,000,000	o l	0
Nigeria			
00130000030124	50,000,000	0	50,000,000
Full Computerization & IPSAS	30,000,000	0	30,000,000
Implementation in the State.			
00130000010147	20,000,000	0	0
NEPAD		Ç	
00130000030179	370,000,000	0	3,000,000,000
Sustainable Development Goals (GCCC)			2,000,000,000
00130000030153	80,000,000	0	100,000,000
GCCC for UNDP-Assisted Programmes			, ,
00130000030165	30,000,000	0	0
Kogi State Support to World Bank Public			
Sector Governance Reform &			
Development Project			
00130000030154	50,000,000	0	50,000,000
UNDP Human Dev.Programmes (GCCC)			
00130000030186	25,000,000	0	25,000,000
Reform of Budget Preparation &			
Execution			
00130000030177	20,000,000	0	0
Financial Assistance/Grant for NAPEP			
00130000030197	100,000,000	18,035,000	200,000,000
Kogi State Financial Assistance to Kogi			
YESSO Net			
00130000030175	10,000,000	0	10,000,000
New Partnership for Africa Development			
(NEPAD)			
00030000020136	130,000,000	0	0
Rural access and Mobility Project			
00040000010118	100,000,000	0	100,000,000
National Programme of Action for			
Survival, Protection & Dev. Of The Child			
(Unicef Assisted) GCCC			
00030000010105 GCCC for all Externally	0	0	1,880,000,000
Funded Projects			



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00020000010116	0	0	200,000,000
Consultancy Expenses on Statistical Data			
Sub-Total	1,225,000,000	18,035,000	6,165,000,000
Total	1,560,850,764	78,216,387	6,959,396,659



023800200100 STATE BUREAU OF STATISTICS YEAR 2017 EXPENDITURE BUDGET DETAILS

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

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

22020404			4 000 000
22020401	0	0	1,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT		0	2 500 000
22020502	0	0	2,500,000
INTERNATIONAL TRAINING		200 000	2 222 222
22020656	0	380,000	3,000,000
WORKSHOPS, SEMINARS &			
CONFERENCES	_	_	
22020731	0	0	1,200,000
BOARD MEETING EXPENSES			
22020720	0	121,700	15,000,000
STATISTICAL INVESTIGATION/ACTIVITIES			
22020791	0	0	3,000,000
PUBLICATION OF KOGI STATE			
STATISTICAL YEAR BOOK			
22021041	0	0	6,000,000
STATISTICAL DATA COLLECTION,			
ANALYSIS AND PRODUCTION			
22020806	0	0	340,000
DIESEL EXPENSES	~ '		
22021003	0	0	300,000
PUBLICITY AND ADVERTISEMENT			
22021013	0	0	50,000
PROMOTION EXPENSES			
22021014	0	0	50,000
ANNUAL BUDGET EXPENSES AND			
ADMINISTRATION			
22021016	0	0	50,000
AUDIT FEES AND EXPENSES			
22020357	0	0	4,000,000
FURNISHIG OF STATE BUREAU OF			
STATISTICS OFFICE			
22020679	0	0	2,050,000
OFFICE AND GENERAL EXPENSES			
22020924	0	0	700,000
CONSULTATIVE COMMITTEE ON			,
STATISTICX FEE			
	_1		

COMPUTATION Sub-Total	63,682,000	501,700	66,138,900
GROSS DOMESTIC PRODUCT (GDP)			
22020359	0	0	5,000,000
MASTER PLAN			
PRODUCTION OF STATE STATISTICAL			
22020358	0	0	2,500,000



025200100100 MINISTRY OF WATER RESOURCES YEAR 2017 EXPENDITURE BUDGET DETAILS

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

PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT 22020641 STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS 22020704 CONSULTANCY SERVICE 22020801 MOTOR VEHICLE FUEL COST 22020803 PLANTS/GENERATOR FUEL COST 22020805 MOTOR CYCLE/BICYCLE 22020806 DIESEL EXPENSES 22021001 REFRESHMENT, MEALS AND HOSPITALITY 22021002 HONORARIUM & SITTING ALLOWANCE 22021003 MEDICAL EXPENSES/REFUND (LOCAL) 2202104 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021042 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME Sub-Total 14,000,000 2,640,000 0 0 0 0 0 0 0 0 0 0 0	22020417	300,000	0	100,000
TESTING EQUIPMENT 22020641 300,000 0 STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS 22020704 0 0 0 CONSULTANCY SERVICE 22020801 800,000 80,000 MOTOR VEHICLE FUEL COST 22020803 500,000 170,000 PLANTS/GENERATOR FUEL COST 22020805 0 0,000 0 MOTOR CYCLE/BICYCLE 22020806 14,800,000 0 DIESEL EXPENSES 22021001 200,000 0 REFRESHMENT, MEALS AND HOSPITALITY 22021002 100,000 0 HONORARIUM & SITTING ALLOWANCE 22021003 300,000 0 PUBLICITY AND ADVERTISEMENT 22021004 150,000 0 MEDICAL EXPENSES/REFUND (LOCAL) 22021014 150,000 0 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021042 300,000 0 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 100,000 0 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME		300,000	U	100,000
22020641 STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS 22020704 CONSULTANCY SERVICE 22020801 MOTOR VEHICLE FUEL COST 22020803 PLANTS/GENERATOR FUEL COST 22020805 MOTOR CYCLE/BICYCLE 22020806 DIESEL EXPENSES 22021001 REFRESHMENT, MEALS AND HOSPITALITY 220221002 HONORARIUM & SITTING ALLOWANCE 22021003 MEDICAL EXPENSES/REFUND (LOCAL) 2202104 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 2202104 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME				
STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS 22020704 CONSULTANCY SERVICE 22020801 MOTOR VEHICLE FUEL COST 22020803 PLANTS/GENERATOR FUEL COST 22020805 MOTOR CYCLE/BICYCLE 22020806 MOTOR CYCLE/BICYCLE 22020806 DIESEL EXPENSES 22021001 REFRESHMENT, MEALS AND HOSPITALITY 22021002 HONORARIUM & SITTING ALLOWANCE 22021003 MEDICAL EXPENSES/REFUND (LOCAL) 22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 2202104 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME		200,000	0	100,000
COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS 22020704		300,000	U	100,000
WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS 22020704 CONSULTANCY SERVICE 22020801 MOTOR VEHICLE FUEL COST 22020803 MOTOR CYCLE/BICYCLE 22020806 MOTOR CYCLE/BICYCLE 22021001 REFRESHMENT, MEALS AND HOSPITALITY 22021002 HONORARIUM & SITTING ALLOWANCE 22021003 PUBLICITY AND ADVERTISEMENT 22021004 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021042 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME				
GOVT. AGENCIES & NGOS 22020704				
22020704 CONSULTANCY SERVICE 22020801 MOTOR VEHICLE FUEL COST 22020803 PLANTS/GENERATOR FUEL COST 22020805 MOTOR CYCLE/BICYCLE 22020806 DIESEL EXPENSES 22021001 REFRESHMENT, MEALS AND HOSPITALITY 22021002 HONORARIUM & SITTING ALLOWANCE 22021003 PUBLICITY AND ADVERTISEMENT 22021004 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021042 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME				
CONSULTANCY SERVICE 22020801 800,000 80,000 MOTOR VEHICLE FUEL COST 22020803 500,000 170,000 PLANTS/GENERATOR FUEL COST 22020805 0,000 0 MOTOR CYCLE/BICYCLE 22020806 4,800,000 0 DIESEL EXPENSES 22021001 200,000 0 REFRESHMENT, MEALS AND HOSPITALITY 22021002 100,000 0 HONORARIUM & SITTING ALLOWANCE 22021003 300,000 0 PUBLICITY AND ADVERTISEMENT 22021004 150,000 0 MEDICAL EXPENSES/REFUND (LOCAL) 150,000 0 MEDICAL EXPENSES/REFUND (LOCAL) 2021014 150,000 0 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021042 300,000 0 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 100,000 0 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME				
22020801 800,000 80,000 MOTOR VEHICLE FUEL COST 22020803 500,000 170,000 PLANTS/GENERATOR FUEL COST 22020805 0,000 0 MOTOR CYCLE/BICYCLE 22020806 4,800,000 0 DIESEL EXPENSES 22021001 200,000 0 REFRESHMENT, MEALS AND HOSPITALITY 22021002 100,000 0 HONORARIUM & SITTING ALLOWANCE 22021003 300,000 0 PUBLICITY AND ADVERTISEMENT 22021004 150,000 0 MEDICAL EXPENSES/REFUND (LOCAL) 22021014 150,000 0 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021042 300,000 0 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 100,000 0 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME		0	0	2,000,000
MOTOR VEHICLE FUEL COST 22020803				
22020803 PLANTS/GENERATOR FUEL COST 22020805 MOTOR CYCLE/BICYCLE 22020806 DIESEL EXPENSES 22021001 REFRESHMENT, MEALS AND HOSPITALITY 22021002 HONORARIUM & SITTING ALLOWANCE 22021003 PUBLICITY AND ADVERTISEMENT 22021004 MEDICAL EXPENSES AND ADMINISTRATION 22021042 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	22020801	800,000	80,000	500,000
PLANTS/GENERATOR FUEL COST 22020805 MOTOR CYCLE/BICYCLE 22020806 DIESEL EXPENSES 22021001 REFRESHMENT, MEALS AND HOSPITALITY 22021002 HONORARIUM & SITTING ALLOWANCE 22021003 PUBLICITY AND ADVERTISEMENT 22021004 MEDICAL EXPENSES/REFUND (LOCAL) 22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021042 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	MOTOR VEHICLE FUEL COST			
22020805 MOTOR CYCLE/BICYCLE 22020806 DIESEL EXPENSES 22021001 REFRESHMENT, MEALS AND HOSPITALITY 22021002 HONORARIUM & SITTING ALLOWANCE 22021003 PUBLICITY AND ADVERTISEMENT 22021004 MEDICAL EXPENSES/REFUND (LOCAL) 22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021042 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	22020803	500,000	170,000	500,000
MOTOR CYCLE/BICYCLE 22020806 DIESEL EXPENSES 22021001 REFRESHMENT, MEALS AND HOSPITALITY 22021002 HONORARIUM & SITTING ALLOWANCE 22021003 PUBLICITY AND ADVERTISEMENT 22021004 MEDICAL EXPENSES/REFUND (LOCAL) 22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021042 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	PLANTS/GENERATOR FUEL COST			
22020806 DIESEL EXPENSES 22021001 REFRESHMENT, MEALS AND HOSPITALITY 22021002 HONORARIUM & SITTING ALLOWANCE 22021003 PUBLICITY AND ADVERTISEMENT 22021004 MEDICAL EXPENSES/REFUND (LOCAL) 22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021042 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	22020805	20,000	0	10,000
DIESEL EXPENSES 22021001 REFRESHMENT, MEALS AND HOSPITALITY 22021002 HONORARIUM & SITTING ALLOWANCE 22021003 PUBLICITY AND ADVERTISEMENT 22021004 MEDICAL EXPENSES/REFUND (LOCAL) 22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021042 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	MOTOR CYCLE/BICYCLE			
22021001 REFRESHMENT, MEALS AND HOSPITALITY 22021002 HONORARIUM & SITTING ALLOWANCE 22021003 PUBLICITY AND ADVERTISEMENT 22021004 MEDICAL EXPENSES/REFUND (LOCAL) 22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021042 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	22020806	4,800,000	0	1,500,000
REFRESHMENT, MEALS AND HOSPITALITY 22021002 HONORARIUM & SITTING ALLOWANCE 22021003 PUBLICITY AND ADVERTISEMENT 22021004 MEDICAL EXPENSES/REFUND (LOCAL) 22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021042 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	DIESEL EXPENSES			
HOSPITALITY 22021002	22021001	200,000	0	200,000
100,000 0	REFRESHMENT, MEALS AND			·
HONORARIUM & SITTING ALLOWANCE 22021003 300,000 0 PUBLICITY AND ADVERTISEMENT 22021004 150,000 0 MEDICAL EXPENSES/REFUND (LOCAL) 22021014 150,000 0 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021042 300,000 0 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 100,000 0 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	HOSPITALITY			
HONORARIUM & SITTING ALLOWANCE 22021003 300,000 0 PUBLICITY AND ADVERTISEMENT 22021004 150,000 0 MEDICAL EXPENSES/REFUND (LOCAL) 22021014 150,000 0 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021042 300,000 0 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 100,000 0 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	22021002	100,000	0	100,000
22021003 300,000 0	HONORARIUM & SITTING ALLOWANCE	,		,
PUBLICITY AND ADVERTISEMENT 22021004 150,000 0 MEDICAL EXPENSES/REFUND (LOCAL) 22021014 150,000 0 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 300,000 0 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 100,000 0 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	22021003	300.000	0	250,000
22021004 150,000 0 MEDICAL EXPENSES/REFUND (LOCAL) 22021014 150,000 0 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 300,000 0 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 100,000 0 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		7
MEDICAL EXPENSES/REFUND (LOCAL) 22021014		150,000	0	100,000
22021014 150,000 0 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 300,000 0 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 100,000 0 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME		133,000		100,000
ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021042 300,000 0 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 100,000 0 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME		150,000	0	200,000
ADMINISTRATION 22021042 300,000 0 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 100,000 0 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME		150,000	o	200,000
22021042 300,000 0 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 100,000 0 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME				
POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES) 22021076 100,000 0 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME		300,000	0	700,000
STATE COUNCIL OF WATER RESOURCES) 22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME		300,000	0	700,000
22021076 100,000 0 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	·			
ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	,	100.000	0	100.000
PUBLIC AWARENESS PROGRAMME		100,000	0	100,000
SUD-LOTAL		14 000 000	2.640.000	12.250.000
		14,000,000	2,640,000	13,250,000
CAPITAL ESTIMATES	CAPITAL ESTIMATES			

0010000010107	50,000,000	0	300,000,000
Supply of Chemicals			
0010000010113	20,000,000	0	450,000,000
Construction of 3 Urban Water Scheme			
in 3 Senetorial Districts			
0010000010116	40,000,000	0	100,000,000
Completion of Surface Water Scheme for			
Selected rural Areas & Small Towns			
(Ogbonicha, Ejule, Okunya and Umomi)			
0010000010117	600,000,000	300,000,000	500,000,000
Greater Lokoja Water Supply scheme			
Phase II/ Maintenance			
0010000010119	40,000,000	0	0
Completion of 9 on-going Motorized	•		
Boreholes and Construction of Adding 8			
New ones in the State			
0010000010112	40,000,000	0	0
Priority Water Supply Projects by			
Federal, States and Local Govt. Under			
The National Policy on Water Supply and			
Sanitation			
00100000010125	300,000,000	0	800,000,000
Eastern Water Project Scheme, (Ejule,			
Odu-Okpakili,Idah, Ankpa, Agaliga,			
Imane, Ajaka, Anyigba and Oguma) (BD)			
0010000010127	153,000,000	0	0
Construction of Anyigba Regional Water			
0010000010126	200,000,000	0	484,444,747
Western Water Scheme (Kabba, ogidi,			
mopa, Isanlu, Egbe, Aiyegunle-Ggede,			
and Omi) (BD)			
0010000010124	300,000,000	0	144,747,402
Central Water Project Schemes (Okene,			
Ekuku, Adogo,ogori, Magongo, Essomi,			
Egge, Idoji, Kuroko Obangede,			
Nagazi,Oboroke and Ikuehi(BD)			
0010000010114	40,000,000	0	120,000,000
Rehabilitation/Repair of water scheme			
both of existing Urban and small town			
Water Scheme			

Kogi State Government | 2017 BUDGET

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

025210200100 KOGI STATE WATER BOARD YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EXPENDITURE BUDGET DETAILS				
Economic	Revised	Actual 2016	Budget 2017	
	Estimates 2016			
21010101	183,063,398	107,194,026	159,076,415	
SALARY				
Sub-Total	183,063,398	107,194,026	159,076,415	
OVERHEAD COSTS				
22020102	600,000	125,000	600,000	
TRAVEL AND TRANSPORT				
22020205	20,000	0	20,000	
TELEPHONE CHARGES				
22020301	200,000	97,000	500,000	
OFFICE STATIONERY/COMPUTER				
CONSUMABLE				
22020322	4,000,000	709,000	4,000,000	
WATER SUPPLY SPARE PARTS AND				
OTHER EQUIPMENT	/			
22020323	3,000,000	0	3,000,000	
WATER SUPPLY CHEMICALS				
22020324	1,000,000	0	1,000,000	
PROVISION OF LABORATORY CHEMICALS				
22020340	150,000	0	150,000	
TOOLS AND EQUIPMENT				
22020344	10,000	0	10,000	
ENTERTAINMENT AND PUBLIC				
RELATIONS AND SALES PROMOTION				
22020350	300,000	111,000	300,000	
PRINTING OF FORMS				
22020401	500,000	252,000	500,000	
MAINTENANCE OF MOTOR				
VEHICLE/TRANSPORT EQUIPMENT				
22020402	500,000	0	500,000	
MAINTENANCE OF OFFICE FURNITURE				
AND FITTINGS				
22020403	100,000	0	250,000	
MAINTENANCE OF OFFICE BUILDING /				
RESIDENTIAL QTRS				

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

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

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

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



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

Stimates 2016	YEAR 2017 EXPENDITURE BUDGET DETAILS				
21010101 SALARY	Economic		Actual 2016	Budget 2017	
Sub-Total 173,467,714 117,571,525 0		Estimates 2016			
OVERHEAD COSTS 22020102 1,500,000 1,100,000 0 TRAVEL AND TRANSPORT 100,000 100,000 0 22020204 100,000 100,000 0 ELECTRICITY BILL/CHARGES 100,000 100,000 0 22020205 100,000 100,000 0 TELEPHONE CHARGES 22020301 400,000 320,000 0 OFFICE STATIONERY/COMPUTER 800,000 200,000 0 CONSUMABLE 22020401 800,000 200,000 0 VEHICLE/TRANSPORT EQUIPMENT 22020405 2,000,000 700,000 0 VEHICLE/TRANSPORT EQUIPMENT 22020501 800,000 0 0 LOCAL TRAINING 22020501 800,000 0 0 22021067 1,000,000 1,000,000 0 0 OFFICE AND GENERAL EXPENSES 22021001 200,000 80,000 0 HOSPITALITY 22021020 100,000 0 0 HOSPITALITY 22021020 100,000	21010101 SALARY	173,467,714	117,571,525	0	
22020102	Sub-Total	173,467,714	117,571,525	0	
TRAVEL AND TRANSPORT 22020204 100,000 100,000 0 ELECTRICITY BILL/CHARGES 22020205 100,000 100,000 0 TELEPHONE CHARGES 22020301 400,000 320,000 0 OFFICE STATIONERY/COMPUTER CONSUMABLE 22020401 800,000 200,000 0 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 22020405 2,000,000 700,000 0 MAINTENANCE OF OFFICE EQUIPMENT 22020501 800,000 0 LOCAL TRAINING 22020679 1,000,000 1,000,000 0 OFFICE AND GENERAL EXPENSES 22021001 200,000 80,000 0 REFRESHMENT, MEALS AND HOSPITALITY 22021020 100,000 0 HIV/AIDS PROGRAMM 22021021 100,000 100,000 0 GRANTS/CONTRIBUTION AND SUBVENTION 22021098 200,000 50,000 0 STAFF WELFARE Sub-Total 7,300,000 3,750,000 0	OVERHEAD COSTS				
2020204	22020102	1,500,000	1,100,000	0	
ELECTRICITY BILL/CHARGES 22020205	TRAVEL AND TRANSPORT				
100,000	22020204	100,000	100,000	0	
TELEPHONE CHARGES 22020301	ELECTRICITY BILL/CHARGES				
22020301	22020205	100,000	100,000	0	
OFFICE STATIONERY/COMPUTER CONSUMABLE 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 22020405 MAINTENANCE OF OFFICE EQUIPMENT 22020501 LOCAL TRAINING 22020679 1,000,000 OFFICE AND GENERAL EXPENSES 22021001 REFRESHMENT, MEALS AND HOSPITALITY 22021020 HIV/AIDS PROGRAMM 22021021 100,000 GRANTS/CONTRIBUTION AND SUBVENTION 22021098 STAFF WELFARE Sub-Total 800,000 200,000 700,000 700,000 0 1,000,000 0 0 0 0 0 0 0 0 0 0	TELEPHONE CHARGES				
OFFICE STATIONERY/COMPUTER CONSUMABLE 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 22020405 MAINTENANCE OF OFFICE EQUIPMENT 22020501 LOCAL TRAINING 22020679 1,000,000 OFFICE AND GENERAL EXPENSES 22021001 REFRESHMENT, MEALS AND HOSPITALITY 22021020 HIV/AIDS PROGRAMM 22021021 100,000 GRANTS/CONTRIBUTION AND SUBVENTION 22021098 STAFF WELFARE Sub-Total 800,000 200,000 700,000 700,000 0 1,000,000 0 0 0 0 0 0 0 0 0 0	22020301	400,000	320,000	0	
22020401	OFFICE STATIONERY/COMPUTER				
MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT 22020405	CONSUMABLE				
VEHICLE/TRANSPORT EQUIPMENT 2,000,000 700,000 0 MAINTENANCE OF OFFICE EQUIPMENT 2,000,000 700,000 0 22020501 800,000 0 0 LOCAL TRAINING 1,000,000 1,000,000 0 22020679 1,000,000 1,000,000 0 OFFICE AND GENERAL EXPENSES 22021001 200,000 80,000 0 REFRESHMENT, MEALS AND HOSPITALITY 0 0 0 22021020 100,000 0 0 0 HIV/AIDS PROGRAMM 100,000 100,000 0 0 SUBVENTION 22021021 100,000 50,000 0 SUBVENTION 22021098 200,000 50,000 0 STAFF WELFARE 7,300,000 3,750,000 0	22020401	800,000	200,000	0	
22020405	MAINTENANCE OF MOTOR	'			
MAINTENANCE OF OFFICE EQUIPMENT 22020501 800,000 0 0 LOCAL TRAINING 1,000,000 1,000,000 0 22020679 1,000,000 1,000,000 0 OFFICE AND GENERAL EXPENSES 22021001 80,000 0 REFRESHMENT, MEALS AND HOSPITALITY 0 0 22021020 100,000 0 0 HIV/AIDS PROGRAMM 100,000 100,000 0 22021021 100,000 100,000 0 GRANTS/CONTRIBUTION AND SUBVENTION 50,000 0 22021098 200,000 50,000 0 STAFF WELFARE 7,300,000 3,750,000 0	VEHICLE/TRANSPORT EQUIPMENT				
22020501	22020405	2,000,000	700,000	0	
LOCAL TRAINING 1,000,000 1,000,000 0 22020679 1,000,000 1,000,000 0 OFFICE AND GENERAL EXPENSES 2202,000 80,000 0 REFRESHMENT, MEALS AND HOSPITALITY 0 0 0 22021020 100,000 0 0 HIV/AIDS PROGRAMM 100,000 100,000 0 22021021 100,000 100,000 0 GRANTS/CONTRIBUTION AND SUBVENTION 202,000 50,000 0 STAFF WELFARE 7,300,000 3,750,000 0	MAINTENANCE OF OFFICE EQUIPMENT				
1,000,000 1,000,000 0 0 0 0 0 0 0 0	22020501	800,000	0	0	
OFFICE AND GENERAL EXPENSES 2021001 200,000 80,000 0 REFRESHMENT, MEALS AND HOSPITALITY 100,000 0 0 22021020 HIV/AIDS PROGRAMM 100,000 100,000 0 22021021 GRANTS/CONTRIBUTION AND SUBVENTION 200,000 50,000 0 SUBVENTION 200,000 50,000 0 STAFF WELFARE 7,300,000 3,750,000 0	LOCAL TRAINING				
22021001 200,000 80,000 0 REFRESHMENT, MEALS AND HOSPITALITY 100,000 0 0 22021020 100,000 0 0 HIV/AIDS PROGRAMM 100,000 100,000 0 GRANTS/CONTRIBUTION AND SUBVENTION 22021021 200,000 50,000 0 STAFF WELFARE 7,300,000 3,750,000 0	22020679	1,000,000	1,000,000	0	
REFRESHMENT, MEALS AND HOSPITALITY 22021020 100,000 0 HIV/AIDS PROGRAMM 22021021 100,000 100,000 0 GRANTS/CONTRIBUTION AND SUBVENTION 22021098 200,000 50,000 0 STAFF WELFARE Sub-Total 7,300,000 3,750,000 0	OFFICE AND GENERAL EXPENSES				
HOSPITALITY 22021020 100,000 0 0 HIV/AIDS PROGRAMM 22021021 100,000 100,000 0 GRANTS/CONTRIBUTION AND SUBVENTION 22021098 200,000 50,000 0 STAFF WELFARE Sub-Total 7,300,000 3,750,000 0	22021001	200,000	80,000	0	
22021020 100,000 0 0 HIV/AIDS PROGRAMM 100,000 100,000 0 22021021 100,000 100,000 0 GRANTS/CONTRIBUTION AND SUBVENTION 22021098 200,000 50,000 0 STAFF WELFARE 7,300,000 3,750,000 0	REFRESHMENT, MEALS AND				
HIV/AIDS PROGRAMM 22021021 100,000 100,000 0 GRANTS/CONTRIBUTION AND SUBVENTION 22021098 200,000 50,000 0 STAFF WELFARE Sub-Total 7,300,000 3,750,000 0	HOSPITALITY				
22021021 100,000 100,000 0 GRANTS/CONTRIBUTION AND SUBVENTION 50,000 0 22021098 200,000 50,000 0 STAFF WELFARE 7,300,000 3,750,000 0	22021020	100,000	0	0	
GRANTS/CONTRIBUTION AND SUBVENTION 22021098 200,000 50,000 0 STAFF WELFARE 7,300,000 3,750,000 0	HIV/AIDS PROGRAMM				
SUBVENTION 200,000 50,000 0 STAFF WELFARE 7,300,000 3,750,000 0	22021021	100,000	100,000	0	
22021098 200,000 50,000 0 STAFF WELFARE 7,300,000 3,750,000 0					
STAFF WELFARE 7,300,000 3,750,000 0	SUBVENTION				
Sub-Total 7,300,000 3,750,000		200,000	50,000	0	
	STAFF WELFARE				
CAPITAL ESTIMATES	Sub-Total	7,300,000	3,750,000	0	
	CAPITAL ESTIMATES				

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

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

MAINTENANCE OF OFFICE BUILDING /

RESIDENTIAL QTRS

LOCAL TRAINING

22020501

22020602

OFFICE RENT

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025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD					
					YEAR 2017 EXPENDITURE BUDGET DETAILS
Economic	Revised	Actual 2016	Budget 2017		
	Estimates 2016				
21010101	104,109,664	93,028,094	100,087,862		
SALARY					
21020116	100,000	0	0		
STAFF & CORPERS SEND OFF					
Sub-Total	104,209,664	93,028,094	100,087,862		
OVERHEAD COSTS					
22020102	500,000	4,500	500,000		
TRAVEL AND TRANSPORT					
22020204	80,000	0	200,000		
ELECTRICITY BILL/CHARGES					
22020205	30,000	0	100,000		
TELEPHONE CHARGES					
22020301	150,000	45,500	2,000,000		
OFFICE STATIONERY/COMPUTER					
CONSUMABLE					
22020310	100,000	0	2,500,000		
DRAWING OFFICE AND SURVEY					
MATERIALS					
22020333	150,000	0	500,000		
PRINTING OF FILES JACKETS					
22020401	700,000	293,300	1,500,000		
MAINTENANCE OF MOTOR					
VEHICLE/TRANSPORT EQUIPMENT					
22020402	400,000	128,200	500,000		
MAINTENANCE OF OFFICE FURNITURE					
AND FITTINGS					
22020403	300,000	0	500,000		

200,000

200,000

200,000

250,000

0

0

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

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

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

031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2017 EXPENDITURE BUDGET DETAILS

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

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

22020435	1,500,000	31,050	1,500,000
MAINTENANCE OF OFFICE PREMISES	1,300,000	31,030	1,500,000
22020501	1,000,000	119,000	1,000,000
LOCAL TRAINING	1,000,000	115,000	1,000,000
22020502	3,000,000	0	3,000,000
INTERNATIONAL TRAINING	3,000,000	O	3,000,000
22020601	300,000	0	300,000
SECURITY SERVICES	300,000	O	300,000
22020605	200,000	8,000	200,000
CLEANING AND FUNIGATION SERVICES	200,000	0,000	200,000
22020656	1,500,000	450,000	1,500,000
WORKSHOPS, SEMINARS &	1,500,000	450,000	1,300,000
CONFERENCES			
22020679	2,000,000	494,200	2,000,000
OFFICE AND GENERAL EXPENSES	2,000,000	15 1,200	2,000,000
22020683	1,000,000	285,000	1,000,000
OFFICIAL GIFTS & PROTOCOL	2,000,000	200,000	_,000,000
22020684	500,000	0	500,000
LAW REPORTS FOR J.S.C	555,555	· ·	333,000
22020704	1,800,000	0	1,800,000
CONSULTANCY SERVICES	, ,		, ,
22020736	400,000	0	400,000
CONTINGENCIES	,		,
22020738	300,000	0	300,000
I.D CARD PRODUCTION	,		,
22020801	3,000,000	1,109,048	3,000,000
MOTOR VEHICLE FUEL COST			
22020803	1,000,000	32,350	1,000,000
PLANTS/GENERATOR FUEL COST			
22020806	500,000	0	500,000
DIESEL EXPENSES			
22020808	300,000	114,925	300,000
LUBRICANTS EXPENSES			
22090913	0	0	700,000
Financial Assistance			
22020901	300,000	58,611	300,000
BANK CHARGES (OTHER THAN INTEREST)			

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

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

032600100100 MINISTRY OF JUSTICE YEAR 2017 EXPENDITURE BUDGET DETAILS

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

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

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

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

032605100100 HIGH COURT OF JUSTICE YEAR 2017 EXPENDITURE BUDGET DETAILS

YEAR 2017 EXPENDITURE BUDGET DETAILS				
Economic	Revised	Actual 2016	Budget 2017	
24.04.04.04	Estimates 2016	076 242 560	4 574 052 507	
21010101	1,459,689,162	876,212,560	1,571,052,597	
SALARY				
21020122	75,000,000	64,250,000	0	
RECESS ALLOWANCE/VACATION				
&RESEARCH ALLOWANCE FOR JUDGES				
21020104	0	0	3,000,000	
Magistrate Dressing Allowance				
21020117	0	0	3,600,000	
State Witness Claim				
21020118	0	0	3,000,000	
Counsel Assigned to Court				
21020119	0	0	3,000,000	
Coroner's Inquest				
Sub-Total	1,534,689,162	940,462,560	1,583,652,597	
OVERHEAD COSTS				
22020101	15,000,000	7,944,297	17,000,000	
LOCAL TRAVELS AND TRANSPORT -				
TRAINING				
22020102	30,000,000	6,672,780	25,000,000	
TRAVEL AND TRANSPORT				
22020103	105,000,000	93,635,389	75,000,000	
INTERNATIONAL TRAVEL AND	, ,	, ,	, ,	
TRANSPORT - TRAINING				
22020104	40,000,000	7,290,424	10,000,000	
INTERNATIONAL TRAVEL AND	2,222,222	, ,	-,,	
TRANSPORT - OTHERS				
22020110	10,000,000	450,000	5,000,000	
TRAVELLING ALLOWANCES		.00,000	3,000,000	
22020201	2,000,000	238,000	2,500,000	
INTERNET ACCESS CHARGES	2,000,000	230,000	2,300,000	
22020202	5,000,000	1,290,000	2,632,051	
SOFTWARE CHARGES/LICENSE RENEWAL	3,000,000	1,230,000	2,032,031	
SOLI WARE CHARGES/ LICENSE REINEWAL				

22020203	500,000	0	1,000,000
WATER RATE	300,000	0	1,000,000
22020204	7,400,000	189,343	2,000,000
ELECTRICITY BILL/CHARGES	7,400,000	105,545	2,000,000
22020205	500,000	0	1,000,000
TELEPHONE CHARGES	300,000	o	1,000,000
22020206	2,000,000	410,040	2,000,000
SATELLITE BROADCASTING ACCESS	2,000,000	110,010	2,000,000
CHARGES			
22020207	5,000,000	0	1,000,000
HIRE OF PRIVATE HOUSES	3,000,000	ŏ	1,000,000
22020301	6,000,000	3,291,350	10,000,000
OFFICE STATIONERY/COMPUTER	3,000,000	3,231,330	10,000,000
CONSUMABLE			
22020303	1,000,000	596,050	1,000,000
NEWSPAPERS	1,000,000	330,030	1,000,000
22020304	3,000,000	550,000	1,000,000
MAGAZINES, JOURNALS AND	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	223,223	_,,,,,,,,
PERIODICALS			
22020305	3,000,000	84,000	2,500,000
PRINTING OF NON SECURITY DOCUMENT	2,212,222	,,,,,,	, ,
22020306	5,000,000	0	500,000
PRINTING OF SECURITY DOCUMENT	, ,		,
22020307	1,200,000	0	1,000,000
DRUGS AND MEDICAL SUPPLIES	, ,		, ,
22020308	1,000,000	0	1,000,000
UNIFORMS AND OTHER CLOTHINGS	, ,		, ,
22020311	3,000,000	631,000	2,000,000
PURCHASE OF LAW BOOKS	, ,	,	, ,
22020313	100,000	0	0
PURCHASE OF ELECTRICAL ADDING	,		
MACHINE FOR THE INTERNAL AUDIT			
UNIT			
22020314	5,000,000	0	5,000,000
CALENDER AND DIARIES			
22020320	3,000,000	245,000	2,000,000
PRINTING OF JUDICIAL FORMS			
22020325	3,000,000	146,360	1,000,000
LIBRARY EXPENSES			

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

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

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

MEDICAL EXPENSES/REFUND (LOCAL)			
22021005	3,000,000	545,000	3,000,000
POSTAGES AND COURIER SERVICES	3,000,000	3 .3,555	3,555,555
22021006	3,000,000	120,750	500,000
WELFARE PACKAGES		2, 22	,
22021007	3,000,000	0	1,000,000
SUBSCRIPTION TO PROFESSIONAL	, ,		, ,
BODIES			
22021009	32,000,000	16,763,000	17,500,000
MEDICAL EXPENSES/REFUND	, ,		. ,
(INTERNATIONAL)			
22021014	2,000,000	281,800	1,000,000
ANNUAL BUDGET EXPENSES AND	, ,	·	. ,
ADMINISTRATION			
22021015	8,000,000	3,400,000	5,000,000
BURIAL EXPENSES			
220201017	0	0	1,000,000
Health Facilities Maintenance Expenses			
22021020	500,000	0	1,000,000
HIV/AIDS PROGRAMM			
220201021	0	0	1,000,000
Grants/Contribution and Subvention			
22021028	500,000	20,000	1,000,000
ASSISTANCE TO DESTITUTES			
22021043	500,000	300,000	1,000,000
ASSISTANCE TO STUDENTS'			
ASSOCIATION			
22021045	2,000,000	0	1,000,000
RESEARCH AND STUDIES			
22021046	600,000	570,000	1,000,000
NON-ACCIDENT BONUS TO DRIVERS			
220201059	0	0	1,000,000
Redemption of Pledges			
22021065	3,000,000	850,000	1,000,000
DONATIONS			
22021096	4,000,000	105,000	3,000,000
PRINTING AND PUBLICATION			
22021097	5,000,000	101,000	1,000,000
PRINTING OF COURT FORMS			

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

20,000,000	0	15,000,000
30,000,000	10,396,064	30,000,000
20,000,000	1,705,000	10,000,000
20,000,000	0	30,000,000
10,000,000	292,500	5,000,000
5,000,000	0	10,000,000
5,000,000	0	1,721,180
5,000,000	0	2,500,000
10,000,000	0	8,000,000
50,000,000	0	15,000,000
20,000,000	0	15,000,000
10,000,000	0	2,000,000
	30,000,000 20,000,000 10,000,000 5,000,000 5,000,000 10,000,000	30,000,000

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



032605200100 CUSTOMARY COURT OF APPEAL YEAR 2017 EXPENDITURE BUDGET DETAILS

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

22020305	1 000 000	E00.000	1 000 000
PRINTING OF NON SECURITY DOCUMENT	1,000,000	500,000	1,000,000
22020306	1,000,000	800,000	1,000,000
PRINTING OF SECURITY DOCUMENT	1,000,000	800,000	1,000,000
22020307	1,000,000	300,000	1,000,000
DRUGS AND MEDICAL SUPPLIES	1,000,000	300,000	1,000,000
22020311	2,000,000	2,000,000	2,500,000
PURCHASE OF LAW BOOKS	,,,,,,,,,	, ,	,===,===
22020313	500,000	50,000	600,000
PURCHASE OF ELECTRICAL ADDING	,	,	,
MACHINE FOR THE INTERNAL AUDIT			
UNIT			
22020314	5,000,000	-	5,000,000
CALENDER AND DIARIES			
22020319	500,000	500,000	500,000
PRINTING OF BUDGET STATISTICS AND			
PLANNING DOCUMENTS			
22020325	500,000	400,000	500,000
LIBRARY EXPENSES			
22020329	1,500,000	500,000	1,500,000
PURCHASE OF MOWER, CUTLASSES AND	•		
SHOVELS			
22020333	1,000,000	600,000	1,000,000
PRINTING OF FILES JACKETS			
22020334	500,000	100,000	500,000
PRINTING OF RECEIPTS			
22020340	500,000	400,000	500,000
TOOLS AND EQUIPMENT			
22020342	400,000	100,000	400,000
COMPUTER UPS			
22020343	100,000	30,000	100,000
COMPUTER MOUSE			
22020349	100,000	100,000	100,000
NOMINAL ROLL			
22020350	1,000,000	200,000	1,000,000
PRINTING OF FORMS		_	
22020353	500,000	0	0
PURCHASE OF OUTFIT FOR NEWLY			
APPOINTED JUDGES			

22020401	6,000,000	5,500,000	7,000,000
MAINTENANCE OF MOTOR	0,000,000	3,300,000	7,000,000
VEHICLE/TRANSPORT EQUIPMENT			
22020403	500,000	500,000	1,000,000
MAINTENANCE OF OFFICE BUILDING /	300,000	300,000	1,000,000
RESIDENTIAL QTRS			
22020404	1,500,000	800,000	1,500,000
MAINTENANCE OF PLANTS/GENERATORS	1,300,000	800,000	1,500,000
22020405 MAINTENANCE OF OFFICE	2,000,000	1,600,000	2,500,000
EQUIPMENT	2,000,000	1,000,000	2,300,000
22020419	5,000,000	5,000,000	5,000,000
MAINTENANCE & REPLACEMENT OF	3,000,000	3,000,000	3,000,000
FURNITURE AND FITTINGS IN GOVT.			
QUARTERS			
22020435	2,000,000	1,300,000	2,000,000
MAINTENANCE OF OFFICE PREMISES	2,000,000	1,300,000	2,000,000
22020601	2,000,000	1,450,000	2,000,000
SECURITY SERVICES	2,000,000	1,430,000	2,000,000
22020604	40,000,000	26,000,000	40,000,000
SECURITY VOTES (INCLUDING	40,000,000	20,000,000	40,000,000
OPERATIONS)			
22020650	1,000,000	0	1,000,000
MATERIAL TESTING LABORATORY	1,000,000	o	1,000,000
22020656	2,000,000	2,000,000	4,000,000
WORKSHOPS, SEMINARS &	2,000,000	2,000,000	4,000,000
CONFERENCES			
22020675	1,000,000	600,000	1,000,000
COMPUTER/SALARY UNIT OVERHEAD	1,000,000	000,000	1,000,000
EXPENSES			
22020676	2,000,000	1,700,000	2,000,000
SPECIAL CONVEYANCE & BANK CHARGES	2,000,000	1,700,000	2,000,000
22020701	500,000	0	500,000
FINANCIAL CONSULTING	300,000	ŭ	300,000
22020704	2,500,000	500,000	1,500,000
CONSULTANCY SERVICES	2,300,000	300,000	1,500,000
22020766	500,000	350,000	500,000
INDUSTRIAL TRAINING/ATTACHMENT	300,000	330,000	300,000
22020806	1,000,000	1,000,000	1,500,000
DIESEL EXPENSES	1,000,000	1,000,000	1,500,000
J			

22020808	<u></u>			
2,000,000 800,000 2,500,000 REFUNDS OF VARIOUS EXPENSES 2,000,000 1,400,000 1,400,000 2,000,000 1,400,000 1,400,000 2,000,000 1,400,000 2,000,000 1,400,000 2,000,000 1,400,000 2,000,000 1,400,000 2,000,000 1,400,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 3,200,000 3,200,000 6,000,000 450,000 1,000,000 450,000	22020808	1,000,000	800,000	1,500,000
REFUNDS OF VARIOUS EXPENSES 22020913 2,000,000 1,400,000 2,000,000 RINANCIAL ASSISTANCE 22021001 9,000,000 S,500,000 REFRESHMENT, MEALS AND HOSPITALITY 22021004 S,000,000 MEDICAL EXPENSES/REFUND (LOCAL) 22021005 POSTAGES AND COURIER SERVICES 22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL) 220210104 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021046 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021096 RINTING AND PUBLICATION Sub-Total 143,000,000 POSTAGE S MINE CCA) 00130000010114 10,000,000 PUrchase of Vehicles for Judges, members and staff bus (CCA) 00130000010115 Projects (Gen Set, and Computerization) 00030000020103 Provision of Sophisticated Fire Fighting Equipment (CCA) 00130000020104 20,000,000 CONSTRUCTION SIDE SOURCES 20,000,000 Provision of Sophisticated Fire Fighting Equipment (CCA) 00130000020104 CONSTRUCTION SIDE SOURCES 20,000,000 POSTAGES AND ADMINISTRATION PROVISION OF SOURCES POSTAGES AND ADMINISTRATION PROVISION OF SOURCES P	LUBRICANTS EXPENSES			
2,000,000	22020907	2,000,000	800,000	2,500,000
FINANCIAL ASSISTANCE 22021001 9,000,000 5,500,000 9,500,000 REFRESHMENT, MEALS AND HOSPITALITY 22021004 5,000,000 3,200,000 6,000,000 MEDICAL EXPENSES/REFUND (LOCAL) 22021005 1,000,000 450,000 1,000,000 POSTAGES AND COURIER SERVICES 22021009 1,000,000 600,000 1,000,000 MEDICAL EXPENSES/REFUND (INTERNATIONAL) 22021014 300,000 0 300,000 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021046 500,000 0 500,000 NON-ACCIDENT BONUS TO DRIVERS 22021096 1,000,000 0 1,000,000 PRINTING AND PUBLICATION Sub-Total 143,000,000 94,480,500 154,000,000 CAPITAL ESTIMATES 0013000010114 10,000,000 0 20,000,000 Purchase of Vehicles for Judges, members and staff bus (CCA) 0013000010115 20,000,000 0 20,000,000 Other Customary Court of Appeal's Projects (Gen Set, and Computerization) 00030000020103 5,000,000 0 5,000,000 Provision of Sophisticated Fire Fighting Equipment (CCA) 00130000020104 20,000,000 0 20,000,000 Construction of Library/Archive Office Block and Purchase of Law Books	REFUNDS OF VARIOUS EXPENSES			
22021001	22020913	2,000,000	1,400,000	2,000,000
REFRESHMENT, MEALS AND HOSPITALITY 22021004 5,000,000 MEDICAL EXPENSES/REFUND (LOCAL) 22021005 1,000,000 POSTAGES AND COURIER SERVICES 22021009 1,000,000 MEDICAL EXPENSES/REFUND (INTERNATIONAL) 22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021046 S00,000 NON-ACCIDENT BONUS TO DRIVERS 22021096 PRINTING AND PUBLICATION Sub-Total 143,000,000 CAPITAL ESTIMATES 00130000010114 10,000,000 PURChase of Vehicles for Judges, members and staff bus (CCA) 0013000010115 Other Customary Court of Appeal's Projects (Gen Set, and Computerization) 00030000020103 Provision of Sophisticated Fire Fighting Equipment (CCA) 0013000001014 0013000001014 200,000,000 000 0000 00000000000000000	FINANCIAL ASSISTANCE			
HOSPITALITY 22021004	22021001	9,000,000	5,500,000	9,500,000
22021004 5,000,000 3,200,000 6,000,000 MEDICAL EXPENSES/REFUND (LOCAL) 1,000,000 450,000 1,000,000 POSTAGES AND COURIER SERVICES 1,000,000 600,000 1,000,000 POSTAGES AND COURIER SERVICES 1,000,000 600,000 1,000,000 REDICAL EXPENSES/REFUND (INTERNATIONAL) 22021014 300,000 0 300,000 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021046 500,000 0 500,000 RON-ACCIDENT BONUS TO DRIVERS 22021096 1,000,000 0 1,000,000 PRINTING AND PUBLICATION 143,000,000 94,480,500 154,000,000 CAPITAL ESTIMATES 20,000,000 0 20,000,000 Outland Staff bus (CCA) 0003000010115 20,000,000 0 20,000,000 Other Customary Court of Appeal's Projects (Gen Set, and Computerization) 0003000020103 5,000,000 0 5,000,000 Provision of Sophisticated Fire Fighting Equipment (CCA) 0013000020104 20,000,000 0 20,000,000 Construction of Library/Archive Office Block and Purchase of Law Books 1,000,000 1,000,000 1,000,000 POSTAGES AND COURTES SERVICES 1,000,000 0 20,000,000 PROVINCE SERVICES 1,000,000 0 20,000,000 0 20,000,000 PROVINCE SERVICES 1,000,000 0 1,000,000 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0	REFRESHMENT, MEALS AND			
MEDICAL EXPENSES/REFUND (LOCAL) 22021005	HOSPITALITY			
1,000,000	22021004	5,000,000	3,200,000	6,000,000
POSTAGES AND COURIER SERVICES 22021009	MEDICAL EXPENSES/REFUND (LOCAL)			
22021009	22021005	1,000,000	450,000	1,000,000
MEDICAL EXPENSES/REFUND (INTERNATIONAL) 22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021046 500,000 NON-ACCIDENT BONUS TO DRIVERS 22021096 1,000,000 PRINTING AND PUBLICATION Sub-Total 143,000,000 CAPITAL ESTIMATES 0013000010114 10,000,000 Purchase of Vehicles for Judges, members and staff bus (CCA) 00130000010115 200,000,000 Other Customary Court of Appeal's Projects (Gen Set, and Computerization) 0033000020103 Provision of Sophisticated Fire Fighting Equipment (CCA) 00130000020104 Construction of Library/Archive Office Block and Purchase of Law Books	POSTAGES AND COURIER SERVICES			
INTERNATIONAL 2021014	22021009	1,000,000	600,000	1,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021046 NON-ACCIDENT BONUS TO DRIVERS 22021096 PRINTING AND PUBLICATION Sub-Total CAPITAL ESTIMATES 0013000010114	MEDICAL EXPENSES/REFUND			
ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021046	(INTERNATIONAL)			
ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021046	22021014	300,000	0	300,000
22021046	ANNUAL BUDGET EXPENSES AND			·
NON-ACCIDENT BONUS TO DRIVERS 1,000,000 0 1,000,000	ADMINISTRATION			
1,000,000 0 1,000,000 Sub-Total 143,000,000 94,480,500 154,000,000	22021046	500,000	0	500,000
Name	NON-ACCIDENT BONUS TO DRIVERS			
Sub-Total 143,000,000 94,480,500 154,000,000 CAPITAL ESTIMATES 00130000010114 10,000,000 0 20,000,000 Purchase of Vehicles for Judges, members and staff bus (CCA) 20,000,000 0 20,000,000 O0130000010115 20,000,000 0 20,000,000 Other Customary Court of Appeal's Projects (Gen Set, and Computerization) 5,000,000 0 5,000,000 Provision of Sophisticated Fire Fighting Equipment (CCA) 20,000,000 0 20,000,000 Construction of Library/Archive Office Block and Purchase of Law Books 8 8 8	22021096	1,000,000	0	1,000,000
CAPITAL ESTIMATES 00130000010114 10,000,000 0 20,000,000 Purchase of Vehicles for Judges, members and staff bus (CCA) 00130000010115 20,000,000 0 20,000,000 Other Customary Court of Appeal's Projects (Gen Set, and Computerization) 5,000,000 0 5,000,000 Provision of Sophisticated Fire Fighting Equipment (CCA) 20,000,000 0 20,000,000 Construction of Library/Archive Office Block and Purchase of Law Books Block and Purchase of Law Books 0 20,000,000	PRINTING AND PUBLICATION			
00130000010114 10,000,000 0 20,000,000 Purchase of Vehicles for Judges, members and staff bus (CCA) 20,000,000 0 20,000,000 00130000010115 20,000,000 0 20,000,000 Other Customary Court of Appeal's Projects (Gen Set, and Computerization) 5,000,000 0 5,000,000 Provision of Sophisticated Fire Fighting Equipment (CCA) 20,000,000 0 20,000,000 Construction of Library/Archive Office Block and Purchase of Law Books Block and Purchase of Law Books 0 20,000,000	Sub-Total	143,000,000	94,480,500	154,000,000
Purchase of Vehicles for Judges, members and staff bus (CCA) 00130000010115 20,000,000 0 20,000,000 Other Customary Court of Appeal's Projects (Gen Set, and Computerization) 0003000020103 5,000,000 0 5,000,000 Provision of Sophisticated Fire Fighting Equipment (CCA) 00130000020104 20,000,000 0 20,000,000 Construction of Library/Archive Office Block and Purchase of Law Books	CAPITAL ESTIMATES			
members and staff bus (CCA) 00130000010115	00130000010114	10,000,000	0	20,000,000
0013000001011520,000,000020,000,000Other Customary Court of Appeal's Projects (Gen Set, and Computerization)5,000,00005,000,000000300000201035,000,00005,000,000Provision of Sophisticated Fire Fighting Equipment (CCA)20,000,000020,000,00000130000020104 Construction of Library/Archive Office Block and Purchase of Law Books20,000,000020,000,000	Purchase of Vehicles for Judges,			
Other Customary Court of Appeal's Projects (Gen Set, and Computerization) 0003000020103	members and staff bus (CCA)			
Projects (Gen Set, and Computerization) 00030000020103 5,000,000 0 5,000,000 Provision of Sophisticated Fire Fighting Equipment (CCA) 00130000020104 20,000,000 0 20,000,000 Construction of Library/Archive Office Block and Purchase of Law Books	00130000010115	20,000,000	0	20,000,000
0003000020103 5,000,000 0 5,000,000 Provision of Sophisticated Fire Fighting Equipment (CCA) 20,000,000 0 20,000,000 Construction of Library/Archive Office Block and Purchase of Law Books	Other Customary Court of Appeal's			
Provision of Sophisticated Fire Fighting Equipment (CCA) 00130000020104 Construction of Library/Archive Office Block and Purchase of Law Books	Projects (Gen Set, and Computerization)			
Equipment (CCA) 00130000020104 Construction of Library/Archive Office Block and Purchase of Law Books	00030000020103	5,000,000	0	5,000,000
00130000020104 20,000,000 0 20,000,000 Construction of Library/Archive Office Block and Purchase of Law Books	Provision of Sophisticated Fire Fighting			
Construction of Library/Archive Office Block and Purchase of Law Books	Equipment (CCA)			
Construction of Library/Archive Office Block and Purchase of Law Books	00130000020104	20,000,000	0	20,000,000
	Construction of Library/Archive Office			
(Customary Court of Appeal)	Block and Purchase of Law Books			
	(Customary Court of Appeal)			

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

Economic	Revised	Actual 2016	Budget 2017
21010101	Estimates 2016	110 646 101	257 201 022
21010101 CALARY	300,945,592	119,646,191	257,381,933
SALARY 21020122	5,000,000	2 850 000	14 250 000
RECESS ALLOWANCE/VACATION	5,000,000	2,850,000	14,250,000
&RESEARCH ALLOWANCE FOR JUDGES			
Sub-Total	305,945,592	122,496,191	271,631,933
OVERHEAD COSTS	303,943,392	122,490,191	271,031,933
22020101	2,500,000	1,775,000	2,500,000
LOCAL TRAVELS AND TRANSPORT -			
TRAINING			
22020102	6,000,000	2,850,000	6,000,000
TRAVEL AND TRANSPORT	7		
22020103	5,000,000	3,950,000	6,000,000
INTERNATIONAL TRAVEL AND			
TRANSPORT - TRAINING	5 000 000	2.050.000	F 000 000
22020104	5,000,000	3,050,000	5,000,000
INTERNATIONAL TRAVEL AND			
TRANSPORT - OTHERS	F 000 000	2.040.000	F 000 000
22020110	5,000,000	3,019,000	5,000,000
TRAVELLING ALLOWANCES	500,000	220.250	700 000
22020201	500,000	320,350	700,000
INTERNET ACCESS CHARGES	500,000	205.000	700 000
22020203	500,000	385,000	700,000
WATER RATE	4 500 000	350.000	4 000 000
22020204	1,500,000	350,000	1,000,000
ELECTRICITY BILL/CHARGES	500,000	150,000	F00 000
22020207	500,000	150,000	500,000
HIRE OF PRIVATE HOUSES	1 500 000	720,000	4 500 000
22020301	1,500,000	730,800	1,500,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE	150,000	0F 200	150,000
22020303 NEWSPAPERS	150,000	85,200	150,000
	150,000	62.450	150,000
22020304	150,000	63,450	150,000
MAGAZINES, JOURNALS AND PERIODICALS			

Kogi State Government 2017 F	BUDGET
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22020311	8,000,000	3,150,000	8,000,000
PURCHASE OF LAW BOOKS			
22020313	50,000	11,250	50,000
PURCHASE OF ELECTRICAL ADDING			
MACHINE FOR THE INTERNAL AUDIT			
UNIT			
22020320	200,000	120,000	250,000
PRINTING OF JUDICIAL FORMS			
22020333	200,000	80,000	200,000
PRINTING OF FILES JACKETS			
22020342	250,000	50,000	250,000
COMPUTER UPS	,	·	,
22020353	2,000,000	0	2,000,000
PURCHASE OF OUTFIT FOR NEWLY	, ,		, ,
APPOINTED JUDGES			
22020401	5,000,000	3,073,800	6,000,000
MAINTENANCE OF MOTOR		, ,	, ,
VEHICLE/TRANSPORT EQUIPMENT			
22020402	2,500,000	850,500	2,500,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020403	3,000,000	1,742,000	3,000,000
MAINTENANCE OF OFFICE BUILDING	, ,	, ,	, ,
RESIDENTIAL QTRS			
22020404	2,000,000	1,057,205	2,000,000
MAINTENANCE OF PLANTS/GENERATORS			
22020405	500,000	444,000	700,000
MAINTENANCE OF OFFICE EQUIPMENT			
22020435	2,000,000	1,167,000	2,000,000
MAINTENANCE OF OFFICE PREMISES			
22020501	3,000,000	1,495,000	3,000,000
LOCAL TRAINING			
22020502	7,000,000	2,985,000	7,000,000
INTERNATIONAL TRAINING			
22020604	25,000,000	14,219,250	25,000,000
SECURITY VOTES (INCLUDING	,		. ,
OPERATIONS)			
22020605	1,000,000	285,500	1,000,000
CLEANING AND FUNIGATION SERVICES			

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

22024004	2 000 000	475.000	1 500 000
22021004	2,000,000	475,000	1,500,000
MEDICAL EXPENSES/REFUND (LOCAL)	100,000	20,000	100.000
22021005	100,000	28,800	100,000
POSTAGES AND COURIER SERVICES	2.500.000	255 222	2 = 22 222
22021009	3,500,000	355,000	3,500,000
MEDICAL EXPENSES/REFUND			
(INTERNATIONAL)			
22021014	1,000,000	250,000	1,000,000
ANNUAL BUDGET EXPENSES AND			
ADMINISTRATION			
22021020	500,000	0	0
HIV/AIDS PROGRAMM			
Sub-Total	137,500,000	70,941,935	138,700,000
CAPITAL ESTIMATES			
00130000010121	10,000,000	0	10,000,000
Purchase of Vehicle for Grand Khadis and			
other Khadis including staff Bus			
00130000010117	10,000,000	0	10,000,000
Purchase of Vehicle for Chief Registrar, &) (
Directors in Sharia Court of Appeal			
00110000010109	5,000,000	0	3,500,000
Provision of Computer Set & Accessories			
to all Sharia Court Chambers &			
Directorates			
00130000010122	5,000,000	0	5,000,000
Purchase of Generating Sets for Sharia	, ,		
Court			
00130000010144	10,000,000	0	10,000,000
Purchase of Law Books and Library			
Facility (Sharia)			
00130000010143	5,000,000	0	5,000,000
Security, Fire Preventive and Safety	, ,		
Appliances for Sharia Court of Appeal			
00130000010107	40,000,000	0	45,000,000
Sharia Court of Appeal Headquarter			, ,
Building Project			
00130000020101	15,000,000	0	15,000,000
Construction of Office Block To serve as	, -,	-	, ,
Archives			

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

051300100100 MINISTRY OF YOUTH & SPORTS YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic MINISTRY OF YOUTH & SPOR	Revised Revised	Actual 2016	
Economic	Estimates 2016	Actual 2016	Budget 2017
24.04.04.04		44.046.744	FC 072 770
21010101	40,091,730	41,946,744	56,873,779
SALARY	40.004.730	44.046.744	56 072 770
Sub-Total	40,091,730	41,946,744	56,873,779
OVERHEAD COSTS			
22020101	700,000	439,100	2,000,000
LOCAL TRAVELS AND TRANSPORT -			
TRAINING			
22020102	300,000	193,800	3,500,000
TRAVEL AND TRANSPORT	,	,	
22020103	500,000	0	6,000,000
INTERNATIONAL TRAVEL AND			
TRANSPORT - TRAINING			
22020301	500,000	573,050	3,000,000
OFFICE STATIONERY/COMPUTER		,	, ,
CONSUMABLE			
22020303	100,000	53,000	101,000
NEWSPAPERS	,	,	,
22020328	1,000,000	0	1,000,000
SPORTS EQUIPMENT	, ,		, ,
22020329	200,000	35,000	202,000
PURCHASE OF MOWER, CUTLASSES AND			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
SHOVELS			
22020330	500,000	170,000	600,000
FACILITY EQUIPMENT		=	,
22020331	500,000	0	5,500,000
PRIZES AND AWARDS TO ATHLETES AND			3,333,533
SCHOOLS			
22020333	200,000	91,000	400,000
PRINTING OF FILES JACKETS		0 = / 0 0 0	.00,000
22020336	100,000	35,000	100,000
PURCHASE OF RAIN BOOT	100,000	33,000	100,000
22020342	50,000	20,000	50,500
COMPUTER UPS	30,000	20,000	33,300
22020343	20,000	0	30,000
COMPUTER MOUSE	20,000	<u> </u>	30,000

22020401	500,000	395,600	2,500,000
MAINTENANCE OF MOTOR	300,000	333,000	2,300,000
VEHICLE/TRANSPORT EQUIPMENT			
22020402	300,000	193,500	600,000
MAINTENANCE OF OFFICE FURNITURE	,	,	,
AND FITTINGS			
22020404	250,000	275,500	255,000
MAINTENANCE OF PLANTS/GENERATORS	,	,	,
22020405	300,000	264,500	303,000
MAINTENANCE OF OFFICE EQUIPMENT	,	,	ŕ
22020501	220,000	0	1,200,000
LOCAL TRAINING	,		
22020504	200,000	0	2,204,000
FESTIVAL PARTICIPATION WORKSHOP			
22020605	50,000	30,500	500,000
CLEANING AND FUNIGATION SERVICES			·
22020633	20,000,000	10,000,000	50,000,000
ASSISTANCE TO N.Y.S.C			
22020653	200,000	101,500	500,000
MINOR WORK (ALL MINISTRRIES)			
22020656	400,000	115,000	2,500,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020679	800,000	640,250	1,800,000
OFFICE AND GENERAL EXPENSES			
22020704	100,000	0	3,500,000
CONSULTANCY SERVICES			
22020711	3,000,000	100,000	100,000,000
NATIONAL SPORTS FESTIVAL			
22020712	200,000	0	1,600,000
KOGI STATE YOUTH PARLIAMENT			
22020713	1,500,000	0	11,700,000
KOGI STATE HIGHER INST. GAMES			
22020743	3,000,000	0	20,000,000
SPORTS COMPETITIONS			
22020744	3,000,000	0	0
PREPARATION AND PARTICIPATION IN			
NATIONAL SPORTS FESTIVAL			

22020745	2,000,000	0	5,000,000
LOCAL SPORTS PROGRAMME-	2,000,000	U	3,000,000
GRASSROOTS SPORT DEVELOPMENT			
22020746	200,000	0	500,000
SPORTS PROMOTIONS	200,000	U	300,000
22020747	500,000	0	5,000,000
	300,000	U	3,000,000
LOCAL SPORTS PROGRAMMES (TALENT HAUNTS)			
22020801	100.000	100.000	1,500,000
	100,000	100,000	1,500,000
MOTOR VEHICLE FUEL COST	200,000	144 100	F00 000
22021001	300,000	144,100	500,000
REFRESHMENT, MEALS AND			
HOSPITALITY	200.000	160.600	F00 000
22021003	300,000	160,600	500,000
PUBLICITY AND ADVERTISEMENT	200,000	25.222	100.000
22021013	200,000	95,000	400,000
PROMOTION EXPENSES	120,000	121 222	200.000
22021014	120,000	131,000	200,000
ANNUAL BUDGET EXPENSES AND	7		
ADMINISTRATION			
22021020	500,000	0	1,000,000
HIV/AIDS PROGRAMM			
22021021	2,560,000	0	3,000,000
GRANTS/CONTRIBUTION AND			
SUBVENTION			
22021089	500,000	0	5,000,000
NATIONAL & STATE YOUTH FESTIVAL			
Sub-Total	45,970,000	14,357,000	244,245,500
CAPITAL ESTIMATES			
00080000020103	10,000,000	0	10,000,000
Renovation of Multi-Purpose Indoor			
Sports Hall at Lokongoma Sports Centre			
00020000010107	50,000,000	0	100,000,000
NYSC Permanent Orientation Camp			
Projects (Fencing)			

00080000020101	E0 000 000	0	E0 000 000
	50,000,000	U	50,000,000
Construction of: (A) 45x25m Handball			
Court (B) 25x18m Basketball Court (C)			
23x12m Volleyball Court, Each with			
Asphalt Overlay	20.000.000		
00080000020102	20,000,000	0	0
Construction of 4 Zonal Sports Offices			
00080000020104	10,000,000	0	0
Youth Camp, Ohono		_	
00080000020107	60,000,000	0	110,000,000
Provision of Arena Equipment including			
Furnishing of Offices			
00080000020105	20,000,000	0	0
Construction of Standard Handball Court	<u> </u>		
in Lokoja Township Stadium			
00080000020111	200,000,000	0	50,000,000
Construction of Lawn Tennis Complex			
and Standard Swimming Pool.			
00080000010104	20,000,000	0	70,000,000
Construction and Equipping of Skill			
Acquisition Centres/Youth			
Empowerment Scheme			
00080000020109	60,000,000	0	0
Renovation and Upgrading of Lokoja			
Township Stadium			
00080000010101	70,000,000	0	0
Establishment of Youth Resource Centres			
in Each Senatorial District			
00130000010146	40,000,000	0	0
YESSO Skill for Job (S4J) (GCCC)	, ,		
(Provision in Min. of Budget & Planning)			
00080000010103	30,000,000	0	0
Youth Advancement and Development	23,233,333		
for Kogi YAD4 Kogi			
00080000020113	0	0	60,000,000
Mobilization of 1000 Youths in Kogi	U		20,000,000
State, for Training on Modern Tomatoes			
Farming in Partnership with Dangote			
group			
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00050000020143	0	0	10,000,000
Quarterly Summit of all Tertiary Students			
Bodies in Kogi State			
00050000020144	0	0	5,000,000
National Association of Kogi State			
Students Annual Convention			
Sub-Total	640,000,000	0	465,000,000
Total	726,061,730	56,303,744	766,119,279



051300100200 KOGI STATE SPORTS COUNCIL YEAR 2017 EXPENDITURE BUDGET DETAILS

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

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



051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT VEAR 2017 EXPENDITURE BUILDET DETAILS

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

22020666	600,000	350,000	1,200,000
ABANDONED BABIES EXPENSES	000,000	330,000	1,200,000
22020668	1,250,000	0	5,000,000
ASSISTANCE TO THE LESS PRIVILEDGED	1,230,000		3,000,000
22020669	6,000,000	2,321,600	10,000,000
EXPENSES INCIDENTAL TO HER	0,000,000	2,321,000	10,000,000
EXCELLENCY'S TOUR			
22020670	500,000	0	1,000,000
CELEBRATION OF THE DAY FOR THE	300,000		1,000,000
AFRICAN CHILD			
22020672	800,000	800,000	1,000,000
CHILDREN'S PARLIAMENT	000,000	000,000	1,000,000
22020673	10,000,000	4,830,000	10,000,000
GOVT. ASSISTANCE TO ORPHANAGE	10,000,000	4,030,000	10,000,000
HOMES			
22020679	500,000	496,100	800,000
OFFICE AND GENERAL EXPENSES	300,000	450,100	000,000
22020779	2,000,000	0	12,000,000
O.V.C. CARE SERVICES	2,500,000		12,000,000
22020780	3,500,000	0	15,000,000
ANNUAL TRADE FAIR FOR EXHIBITION OF	3,300,000		13,000,000
PRODUCTS MADE BY PEOPLE WITH	•		
DISABILITY			
22021001	100,000	0	100,000
REFRESHMENT, MEALS AND	100,000		100,000
HOSPITALITY			
22021003	50,000	0	500,000
PUBLICITY AND ADVERTISEMENT			333,333
22021004	900,000	0	900,000
MEDICAL EXPENSES/REFUND (LOCAL)			, , , , , ,
22021020	2,000,000	0	2,000,000
HIV/AIDS PROGRAMM	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,
22021021	200,000	0	200,000
GRANTS/CONTRIBUTION AND			7.7
SUBVENTION			
22021066	1,500,000	0	2,000,000
INTERNATIONAL WOMEN DAY	, , , , , , , , , , , , , , , , , , , ,		, = = , = 0
CELEBRATIONS			

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

0013000010163 60,000,000 0 60,000,000				
0003000020127	00130000010163	60,000,000	0	60,000,000
Renovation of Rehabilitation Centre for the Disabled	Renovation of Amusement Parks Lokoja			
The Disabled	00030000020127	25,000,000	0	40,000,000
00050000010101 20,000,000 0 100,000,000 Improvement on Nursery/Primary School, Gadumo including Fencing 00070000010104 50,000,000 0 200,000,00	Renovation of Rehabilitation Centre for			
Improvement on Nursery/Primary School, Gadumo including Fencing So,000,000 O 200,000,000 O O O O O O O O O	the Disabled			
School, Gadumo including Fencing	00050000010101	20,000,000	0	100,000,000
0007000010104 50,000,000 0 200,000,000 200,000 200,000,000 200,000,000 200,000,000 200,000	Improvement on Nursery/Primary			
Women Empowerment (3 Senetorial Districts 00030000020128	School, Gadumo including Fencing			
Districts	00070000010104	50,000,000	0	200,000,000
D003000020128	Women Empowerment (3 Senetorial			
Establishment and Equipping of 3 No. Vocation Training Centres at Kabba, Okene & Idah 0007000010105 Credit Facilities to Women Groups e.g Widows/Women fund for Economic Empowerment (WOFE) 00070000010102 Establishment and Construction of Women Resource & Skills Development Centre, Lokoja 0007000010106 Grant/Credit facilities to Women Groups 0007000010101 Community Development Women Vocational Train-the Trainer Centre in Lokoja 0003000020114 Participation & Protection Services for Children 0003000020115 Resettlement and After-Care Service to train the Disabled 00130000010110 29,500,000 0 50,000,000 0 0 0 0 0 0 30,000,000 0 0 0 0 0 0 150,000,000 0 150,000,000	Districts			
Vocation Training Centres at Kabba, Okene & Idah 0007000010105 50,000,000 0 50,000,000 Credit Facilities to Women Groups e.g Widows/Women fund for Economic Empowerment (WOFE) 50,000,000 0 0 0 00070000010102 Establishment and Construction of Women Resource & Skills Development Centre, Lokoja 50,000,000 0 0 0 0 00070000010106 Grant/Credit facilities to Women Groups 50,000,000 0	00030000020128	100,000,000	0	0
Okene & Idah 0007000010105 59,000,000 0 50,000,000 Credit Facilities to Women Groups e.g Widows/Women fund for Economic Empowerment (WOFE) 50,000,000 0 0 0 0007000010102 Establishment and Construction of Women Resource & Skills Development Centre, Lokoja 50,000,000 0 0 0 0 00070000010106 Grant/Credit facilities to Women Groups 50,000,000 0	Establishment and Equipping of 3 No.			
0007000010105	Vocation Training Centres at Kabba,			
Credit Facilities to Women Groups e.g Widows/Women fund for Economic Empowerment (WOFE) 0007000010102 50,000,000 0 0 Establishment and Construction of Women Resource & Skills Development Centre, Lokoja 0007000010106 50,000,000 0 0 Grant/Credit facilities to Women Groups 0007000010101 50,000,000 0 0 Community Development Women Vocational Train-the Trainer Centre in Lokoja 0003000020114 15,000,000 0 30,000,000 Participation & Protection Services for Children 0003000020115 5,000,000 0 0 Resettlement and After-Care Service to train the Disabled 0013000010110 29,500,000 0 150,000,000 Establishment of Remand Home and	Okene & Idah			
Widows/Women fund for Economic Empowerment (WOFE) 50,000,000 0 0 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 0 00070000010101 Community Development Women Vocational Train-the Trainer Centre in Lokoja 15,000,000 0 30,000,000 00030000020114 Participation & Protection Services for Children 5,000,000 0 0 0 00030000020115 Resettlement and After-Care Service to train the Disabled 5,000,000 0 150,000,000 00130000010110 Stablishment of Remand Home and 29,500,000 0 150,000,000	00070000010105	50,000,000	0	50,000,000
Empowerment (WOFE)	Credit Facilities to Women Groups e.g			
00070000010102 50,000,000 0 0 Establishment and Construction of Women Resource & Skills Development Centre, Lokoja 50,000,000 0 0 00070000010106 50,000,000 0 0 0 Grant/Credit facilities to Women Groups 50,000,000 0 0 00070000010101 50,000,000 0 0 Community Development Women Vocational Train-the Trainer Centre in Lokoja 0 0 30,000,000 Participation & Protection Services for Children 0 0 30,000,000 0 0 Resettlement and After-Care Service to train the Disabled 00130000010110 29,500,000 0 150,000,000 Establishment of Remand Home and 0 0 150,000,000 0	Widows/Women fund for Economic			
Establishment and Construction of Women Resource & Skills Development Centre, Lokoja 00070000010106 50,000,000 0 0 Grant/Credit facilities to Women Groups 0007000010101 50,000,000 0 0 Community Development Women Vocational Train-the Trainer Centre in Lokoja 00030000020114 15,000,000 0 30,000,000 Participation & Protection Services for Children 00030000020115 5,000,000 0 0 Resettlement and After-Care Service to train the Disabled 00130000010110 29,500,000 0 150,000,000 Establishment of Remand Home and	Empowerment (WOFE)			
Women Resource & Skills Development Centre, Lokoja 00070000010106 50,000,000 30,000,000 0 30,000,000 0 0 30,000,000 0	00070000010102	50,000,000	0	0
Centre, Lokoja 00070000010106 50,000,000 0 0 Grant/Credit facilities to Women Groups 50,000,000 0 0 0 00070000010101 50,000,000 0 0 0 Community Development Women Vocational Train-the Trainer Centre in Vocational Train-the Trainer Centre in 0 0 30,000,000 Participation & Protection Services for Children 5,000,000 0 0 0 00030000020115 5,000,000 0 0 0 Resettlement and After-Care Service to train the Disabled 00130000010110 29,500,000 0 150,000,000 Establishment of Remand Home and 0 150,000,000 0 0	Establishment and Construction of			
0007000010106 50,000,000 0 0 Grant/Credit facilities to Women Groups 50,000,000 0 0 0007000010101 50,000,000 0 0 Community Development Women Vocational Train-the Trainer Centre in Lokoja 15,000,000 0 30,000,000 Participation & Protection Services for Children 5,000,000 0 0 0 0003000020115 5,000,000 0 0 0 Resettlement and After-Care Service to train the Disabled 29,500,000 0 150,000,000 Establishment of Remand Home and 29,500,000 0 150,000,000	Women Resource & Skills Development			
Grant/Credit facilities to Women Groups 50,000,000 0 0007000010101 50,000,000 0 Community Development Women Vocational Train-the Trainer Centre in Lokoja 0003000020114 15,000,000 0 Participation & Protection Services for Children 5,000,000 0 00030000020115 5,000,000 0 Resettlement and After-Care Service to train the Disabled 00130000010110 29,500,000 0 Establishment of Remand Home and 150,000,000 0 150,000,000	Centre, Lokoja			
0007000010101 50,000,000 0 Community Development Women Vocational Train-the Trainer Centre in Lokoja 0003000020114 15,000,000 0 30,000,000 Participation & Protection Services for Children 5,000,000 0 0 0 Resettlement and After-Care Service to train the Disabled 29,500,000 0 150,000,000 Establishment of Remand Home and 29,500,000 0 150,000,000	00070000010106	50,000,000	0	0
Community Development Women Vocational Train-the Trainer Centre in Lokoja 0003000020114	Grant/Credit facilities to Women Groups			
Vocational Train-the Trainer Centre in Lokoja 15,000,000 0 30,000,000 0003000020114 15,000,000 0 30,000,000 Participation & Protection Services for Children 0003000020115 5,000,000 0 0 Resettlement and After-Care Service to train the Disabled 29,500,000 0 150,000,000 Establishment of Remand Home and 29,500,000 0 150,000,000	00070000010101	50,000,000	0	0
Lokoja 15,000,000 0 30,000,000 Participation & Protection Services for Children 5,000,000 0 0 0003000020115 5,000,000 0 0 Resettlement and After-Care Service to train the Disabled 29,500,000 0 150,000,000 Establishment of Remand Home and 29,500,000 0 150,000,000	Community Development Women			
0003000020114 15,000,000 0 30,000,000 Participation & Protection Services for Children 5,000,000 0 0 00030000020115 5,000,000 0 0 Resettlement and After-Care Service to train the Disabled 29,500,000 0 150,000,000 Establishment of Remand Home and 29,500,000 0 150,000,000	Vocational Train-the Trainer Centre in			
Participation & Protection Services for Children 0003000020115	Lokoja			
Children 5,000,000 0 0 Resettlement and After-Care Service to train the Disabled 29,500,000 0 150,000,000 Establishment of Remand Home and 29,500,000 0 150,000,000	00030000020114	15,000,000	0	30,000,000
0003000020115 5,000,000 0 Resettlement and After-Care Service to train the Disabled 29,500,000 0 00130000010110 29,500,000 0 150,000,000 Establishment of Remand Home and 0 0 150,000,000	Participation & Protection Services for			
Resettlement and After-Care Service to train the Disabled 00130000010110 29,500,000 0 150,000,000 Establishment of Remand Home and	Children			
train the Disabled 29,500,000 0 150,000,000 Establishment of Remand Home and	00030000020115	5,000,000	0	0
00130000010110 29,500,000 0 150,000,000 Establishment of Remand Home and 0 150,000,000	Resettlement and After-Care Service to			
Establishment of Remand Home and	train the Disabled			
Establishment of Remand Home and	00130000010110	29,500,000	0	150,000,000
Juvenile Court, Lokoja	Establishment of Remand Home and			
	Juvenile Court, Lokoja			

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

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

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

22020442	200.000	0	450,000
22020412	300,000	0	150,000
MAINTENANCE & RUNNING COSTS OF			
NOMADIC EDUCATION PROGRAMME	5 500 000		20,000,000
22020413	5,500,000	0	20,000,000
STUDENT MAINTENANCE IN UNITY			
SCHOOLS			
22020414	500,000	200,000	400,000
MAINTENANCE AND RUNNING COSTS OF			
JETS PROG.			
22020501	3,500,000	0	2,000,000
LOCAL TRAINING			
22020610	10,095,000	2,841,385	10,095,000
STUDENT EXCHANGE PROGRAMME			
22020611	200,000	0	200,000
FRENCH PROGRAMME			
22020612	300,000	300,000	400,000
SUPERVISION AND MONITORING OF			
SCHOOL PROJECT			
22020613	500,000	0	400,000
MONITORING OF TERTIARY INSTITUTION			
(ADMISSION AND SCHOLARSHIP)			
22020656	0	0	700,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020658	200,000	50,000	200,000
PROJECT MONITORING AND			
EVALUATION			
22020662	0	0	800,000
PARTICIPATION IN TRADE FAIRS (BOTH			,
ZONAL & INTERNATIONAL)			
22020667	200,000	0	200,000
SCHOOL SOCIAL WORKS (COUNSELLING)	,		,
22020704	25,000	0	50,000
CONSULTANCY SERVICES	_5,555	-	
22020705	0	0	300,000
REVENUE/PROJECT MONITORING		Ü	300,000
EXPENSES			
22020720	200,000	0	200,000
STATISTICAL INVESTIGATION/ACTIVITIES	200,000	U	200,000
STATISTICAL INVESTIGATION/ACTIVITIES			

22020784	0	0	600,000
ORGANIZATION OF SCIENCE	0	U	600,000
COMPETITION			
	0	0	F00 000
22020785	0	0	500,000
SCIENCE & TECHNICAL EXHIBITION FOR			
E.I.	500.000	4=0.000	500.000
22021001	500,000	479,000	600,000
REFRESHMENT, MEALS AND			
HOSPITALITY		_	
22021004	200,000	0	200,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021005	0	0	150,000
POSTAGES AND COURIER SERVICES			
22021009	300,000	0	0
MEDICAL EXPENSES/REFUND			
(INTERNATIONAL)			
22021015	200,000	0	200,000
BURIAL EXPENSES			
22021018	40,000,000	0	37,100,000
STUDENT FEEDING EXPENSES AND			
TRANSPORTATION			
22021021	10,000	0	0
GRANTS/CONTRIBUTION AND			
SUBVENTION			
22021047	400,000	0	400,000
NATIONAL COUNCIL ON EDUCATION			
22021074	250,000	0	200,000
RUNNING COST FOR PRIMARY	,		,
EDUCATION BOARD			
22021075	3,000,000	0	2,000,000
ORGANIZATION OF INTERNATIONAL	2,000,000		_,,,,,,,,
SCIENCES OLYMPIADS			
22021076	300,000	0	100,000
ENVIRONMENTAL EDUCATION AND	300,000		100,000
PUBLIC AWARENESS PROGRAMME			
22021082	800,000	708,000	1,000,000
SCHOOL ADMINISTRATION EXPENSES TO	300,000	700,000	1,000,000
Z.I.E OFFICE			
Z.I.L OITICL			

22021083	10,000	0	50,000
AGENCY FOR ADULT AND NON-FORMAL	10,000	O	30,000
EDUCATION: GENERAL EXPENSES			
22021084	800,000	0	700,000
NATIONAL SCIENCE AND TECHNOLOGY	800,000	U	700,000
WEEK			
22021085	10.000	0	1 000 000
FESTIVAL OF INSTRUCTIONAL MATERIALS	10,000	0	1,000,000
WEEK	120,000,000	125 000 000	125 007 000
22021086	120,000,000	125,000,000	135,087,000
EXAMINATION EXPENSES	0	0	400.000
22021017	0	0	100,000
HEALTH FACILITIES MAINTENENCE			
EXPENSES		_	
22021020	0	0	400,000
HIV/AIDS PROGRAMME		_	
22021073	0	0	200,000
WOMEN EDUCATION PROGRAMME			
22020614	0	0	4,000,000
MONITORING OF SCHOOL &			
INSPECTORATE SERVICES			
22020360	0	0	870,000
PROVISITION OF COMPUTER AND OTHER			
FACILITIES FOR BUDGET UNIT			
Sub-Total	197,826,000	133,817,385	230,512,000
CAPITAL ESTIMATES			
00050000010107	20,000,000	0	241,081,200
Supply of Customized Text Books to			
Schools (MOEHQ) including Instructional			
Materials			
00050000010123	50,000,000	0	45,300,000
Supply of Customised Exercise Books.	, ,		, ,
00050000010120	10,000,000	0	0
Construction of Office Complex for	, ,		
STTEB, Lokoja			
00050000010104 Supply of Science &	35,000,000	0	492,000,000
Technical Equipment in 40 Centres.	22,333,333		

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

00050000040442	40,000,000		40,000,000
00050000010113	40,000,000	0	40,000,000
Renovation of Grant Aided Schools,			
Ijowa Isanlu Comprehensive Sec. School			
and Jamatul Nasril College, Ife-Olukotu			
00050000010134	40,000,000	0	0
Rehabilitation of G. S. S. Ogodu.			
00050000010135	40,000,000	0	0
Rehabilitation of G. S. S. Odu, Takete			
Amuro and Others			
00050000010121	50,000,000	0	50,000,000
Renovation/Furnishing of State Library			
Complex			
00130000010148	5,000,000	0	0
Equipping Library and Store			
00020000030103	65,000,000	0	0
Kogi State Commitment to NIGERIAN			
SEAFARERS DEVELOPMENT PROGRAM			
(NSDP)			
00050000010137	250,000,000	0	0
Rehabilitation and Addition of Vocational			
Programmes at Idah, Ankpa, Mopa and			
Oboroke Government Technical			
Colleges, St. Kizito's College Isanlu,			
Comprehensive Sec. Sch. Kabba, and			
Comprehensive High Sch. Oke Offin.			
00050000010112	20,000,000	0	1,000,000
Taking-over of Community Secondary			
Schools Courses(Across the State)			
00050000010116	12,000,000	0	25,000,000
Education Sector Analysis			
00050000010122	10,000,000	0	15,000,000
Education Management Information	, ,		, ,
System (EMIS) MOE Headquarters			
00050000010128	80,000,000	0	30,000,000
State Education Summit and Sector Plan	, ,		, ,
(SESSP)			
00050000010130	5,000,000	0	10,000,000
Establishment of School Base Committee	2,000,000		_0,000,000
00050000040104	10,000,000	0	10,000,000
	_==,000,000		_0,000,000

Dayslanment of Tashnical and			
Development of Technical and Vocational Education			
00050000010109	E0 000 000	0	FO 000 000
Establishment of Govt. School for the	50,000,000	U	50,000,000
Handicapped/Grants to Voluntary			
Agencies for The Handicapped	20 000 000	0	
00050000010115	20,000,000	0	0
Maths Improvement Project (GCCC)			
(Provision in Min. of Budget & Planning)			
0005000020106	50,000,000	0	50,000,000
Student Financing (Bursary Award)			
00050000010103	100,000,000	0	370,000,000
Payment of WAEC Fees			
00050000010124	10,000,000	0	14,000,000
Education for All/SDG4			
00130000010183	0	0	30,000,000
Construction of additional office complex			
for Ministry of Education and Renovation			
of upstairs block.			
00130000010184	0	0	23,000,000
Restructuring of the general store at the			
Ministry of Education, Science and			
Technology Headquarter.			
00020000030107	0		170,000,000
Upgrading of Facilities in the Four (4)			
Newly Converted Unity School, (One in			
Each Senatorial District and Crowther			
Memorial College, Lokoja)			
00110000010128	0	0	546,000,000
Computerisation in 40 Centres			
00020000010117	0	0	150,000,000
Construction of Headquarter and 21			. ,
Offices for Quality Assurance and			
furnishing			
00020000010117	0	0	15,000,000
Establishment of guardian and			, , , =
counselling centres in the 3 Senatorial			
Districts			

000000000000000000000000000000000000000		0	40,000,000
00020000030108	0	0	40,000,000
Renovation of Community Secondary			
School Agassa and Two Others	_	_	
00020000030109	0	0	31,000,000
Renovation of community Secondary			
Olowa, GSS. Oguma and Others			
00110000010126	0	0	100,000,000
ICT Park			
00130000020115	0	0	10,000,000
Bio-Tech Production Projects (Soap,			
Hand Sanitizer etc)			
00050000040103	0	0	4,000,000
Establishment of Science & Technology			
Development Projects			
00120000010133	0	0	12,000,000
Establishment of Kogi State Solar Power			
Project			
00110000010125	0	0	12,000,000
ICT Capacity Building for Youths			
Empowerment			
00110000010117	0	0	10,000,000
Networking and Computerization of			
Activities of all Government Offices			
Provision of School Uniform (Lokoja).	0	0	180,900,000
Provision of Furniture for Secondary	0	0	201,000,000
Schools Across the State			
Kogi Wide Academic Excellence	0	0	13,000,000
Competition(4th Edition)			
Renovation/Rehabilitation of Schools	0	0	1,705,000,000
and Perimeter Fencing Across the			
State(All LGA)			
Staff Training	0	0	45,000,000
Sub-Total	1,725,500,000	7,025,617	4,925,281,200
Total	2,349,482,452	522,100,345	5,632,773,767

051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2017 EXPENDITURE BUDGET DETAILS

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

22021001	1,600,000	1,000,000	1,500,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021002	2,500,000	1,755,000	2,500,000
HONORARIUM & SITTING ALLOWANCE			
22021003	300,000	500,000	300,000
PUBLICITY AND ADVERTISEMENT			
22021004	5,400,000	3,000,000	3,500,000
MEDICAL EXPENSES/REFUND (LOCAL)			
22021005	1,000,000	500,000	300,000
POSTAGES AND COURIER SERVICES			
22021008	100,000	-	100,000
SPORTING ACTIVITIES			
22021085	1,000,000	589,100	700,000
FESTIVAL OF INSTRUCTIONAL MATERIALS			
WEEK			
22021098	700,000	417,840	700,000
STAFF WELFARE			
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

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

38,506,323

34,027,221

.

Total

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

28,298,464

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

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

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



051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2017 EXPENDITURE BUDGET DETAILS

Revised Stimates 2016 St	YEAR 2017 EXPENDITURE BUDGET DETAILS			
1,750,794,414 0	Economic	Revised	Actual 2016	Budget 2017
SALARY Sub-Total 1,750,794,414 0 1,706,395,213		Estimates 2016		
Sub-Total 1,750,794,414 0 1,706,395,213 OVERHEAD COSTS 22020102 10,700,000 5,171,680 10,700,000 TRAVEL AND TRANSPORT 3,000,000 0 3,000,000 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING 22020201 5,000,000 200,000 5,000,000 INTERNET ACCESS CHARGES 22020203 5,000,000 355,770 5,000,000 WATER RATE 22020204 6,000,000 4,836,765 6,000,000 ELECTRICITY BILL/CHARGES 4,000,000 3,400,000 4,000,000 TELEPHONE CHARGES 7,000,000 6,400,000 7,000,000 OFFICE STATIONERY/COMPUTER 0 0 1,000,000 1,000,000 CONSUMABLE 22020303 1,000,000 1,000,000 1,000,000 1,000,000 PERIODICALS 22020304 1,000,000 1,500,000 3,401,125 PRINTING OF NON SECURITY DOCUMENT 22020305 2,000,000 25,500 3,000,000 DRUGS AND MEDICAL SUPPLIES 22020308 150,000 100,000 150,000	21010101	1,750,794,414	0	1,706,395,213
OVERHEAD COSTS 22020102 10,700,000 5,171,680 10,700,000 TRAVEL AND TRANSPORT 2020103 3,000,000 0 3,000,000 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING 5,000,000 200,000 5,000,000 22020201 5,000,000 200,000 5,000,000 INTERNET ACCESS CHARGES 355,770 5,000,000 WATER RATE 22020204 6,000,000 4,836,765 6,000,000 ELECTRICITY BILL/CHARGES 4,000,000 3,400,000 4,000,000 TELEPHONE CHARGES 22020301 7,000,000 6,400,000 7,000,000 OFFICE STATIONERY/COMPUTER CONSUMABLE 22020303 1,000,000 1,000,000 1,000,000 22020303 1,000,000 1,000,000 1,000,000 1,000,000 NEWSPAPERS 22020304 1,000,000 1,500,000 3,401,125 PRINTING OF NON SECURITY DOCUMENT 22020305 2,000,000 25,500 3,000,000 DRUGS AND MEDICAL SUPPLIES 22020308 150,000 100,000 150,000 2020325 <td>SALARY</td> <td></td> <td></td> <td></td>	SALARY			
2020102	Sub-Total	1,750,794,414	0	1,706,395,213
TRAVEL AND TRANSPORT 22020103	OVERHEAD COSTS			
22020103 3,000,000 0 3,000,000 1	22020102	10,700,000	5,171,680	10,700,000
INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING 22020201	TRAVEL AND TRANSPORT			
TRANSPORT - TRAINING 22020201	22020103	3,000,000	0	3,000,000
22020201 5,000,000 200,000 5,000,000 INTERNET ACCESS CHARGES 22020203 5,000,000 355,770 5,000,000 WATER RATE 22020204 6,000,000 4,836,765 6,000,000 ELECTRICITY BILL/CHARGES 22020205 4,000,000 3,400,000 4,000,000 TELEPHONE CHARGES 22020301 7,000,000 6,400,000 7,000,000 OFFICE STATIONERY/COMPUTER CONSUMABLE 22020303 1,000,000 1,000,000 1,000,000 NEWSPAPERS 22020304 1,000,000 1,000,000 1,000,000 PERIODICALS 22020305 2,000,000 1,500,000 3,401,125 PRINTING OF NON SECURITY DOCUMENT 22020307 3,000,000 25,500 3,000,000 UNIFORMS AND MEDICAL SUPPLIES 22020308 150,000 100,000 150,000 UNIFORMS AND OTHER CLOTHINGS 22020325 5,000,000 1,800,000 5,000,000	INTERNATIONAL TRAVEL AND			
INTERNET ACCESS CHARGES 3,000,000 355,770 5,000,000	TRANSPORT - TRAINING			
INTERNET ACCESS CHARGES 3,000,000 355,770 5,000,000	22020201	5,000,000	200,000	5,000,000
WATER RATE 22020204	INTERNET ACCESS CHARGES			
22020204 6,000,000 4,836,765 6,000,000 ELECTRICITY BILL/CHARGES 22020205 4,000,000 3,400,000 4,000,000 TELEPHONE CHARGES 22020301 7,000,000 6,400,000 7,000,000 OFFICE STATIONERY/COMPUTER CONSUMABLE 22020303 1,000,000 1,000,000 1,000,000 NEWSPAPERS 22020304 1,000,000 1,000,000 1,000,000 MAGAZINES, JOURNALS AND PERIODICALS 22020305 2,000,000 1,500,000 3,401,125 PRINTING OF NON SECURITY DOCUMENT 22020307 3,000,000 25,500 3,000,000 DRUGS AND MEDICAL SUPPLIES 22020308 150,000 100,000 5,000,000 UNIFORMS AND OTHER CLOTHINGS 22020325 5,000,000 1,800,000 5,000,000	22020203	5,000,000	355,770	5,000,000
ELECTRICITY BILL/CHARGES 22020205	WATER RATE			
22020205	22020204	6,000,000	4,836,765	6,000,000
TELEPHONE CHARGES 22020301	ELECTRICITY BILL/CHARGES			
7,000,000 7,000,000 7,000,000 7,000,000 0,40	22020205	4,000,000	3,400,000	4,000,000
OFFICE STATIONERY/COMPUTER CONSUMABLE 22020303	TELEPHONE CHARGES			
CONSUMABLE 22020303	22020301	7,000,000	6,400,000	7,000,000
22020303 1,000,000 1,000,000 1,000,000 NEWSPAPERS 1,000,000 1,000,000 1,000,000 22020304 1,000,000 1,000,000 1,000,000 MAGAZINES, JOURNALS AND PERIODICALS 22020305 2,000,000 1,500,000 3,401,125 PRINTING OF NON SECURITY DOCUMENT 22020307 3,000,000 25,500 3,000,000 DRUGS AND MEDICAL SUPPLIES 22020308 150,000 100,000 150,000 UNIFORMS AND OTHER CLOTHINGS 5,000,000 5,000,000 5,000,000	OFFICE STATIONERY/COMPUTER			
NEWSPAPERS 1,000,000 1,000,000 1,000,000 MAGAZINES, JOURNALS AND PERIODICALS 2,000,000 1,500,000 3,401,125 PRINTING OF NON SECURITY DOCUMENT 3,000,000 25,500 3,000,000 DRUGS AND MEDICAL SUPPLIES 150,000 100,000 150,000 UNIFORMS AND OTHER CLOTHINGS 5,000,000 1,800,000 5,000,000	CONSUMABLE			
22020304 1,000,000 1,000,000 1,000,000 MAGAZINES, JOURNALS AND PERIODICALS 2,000,000 1,500,000 3,401,125 PRINTING OF NON SECURITY DOCUMENT 3,000,000 25,500 3,000,000 DRUGS AND MEDICAL SUPPLIES 150,000 100,000 150,000 UNIFORMS AND OTHER CLOTHINGS 5,000,000 1,800,000 5,000,000	22020303	1,000,000	1,000,000	1,000,000
MAGAZINES, JOURNALS AND PERIODICALS 22020305 PRINTING OF NON SECURITY DOCUMENT 22020307 DRUGS AND MEDICAL SUPPLIES 22020308 UNIFORMS AND OTHER CLOTHINGS 22020325 5,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,800,000 5,000,000	NEWSPAPERS			
PERIODICALS 2,000,000 1,500,000 3,401,125 PRINTING OF NON SECURITY DOCUMENT 3,000,000 25,500 3,000,000 DRUGS AND MEDICAL SUPPLIES 150,000 100,000 150,000 UNIFORMS AND OTHER CLOTHINGS 5,000,000 1,800,000 5,000,000	22020304	1,000,000	1,000,000	1,000,000
22020305 2,000,000 1,500,000 3,401,125 PRINTING OF NON SECURITY DOCUMENT 3,000,000 25,500 3,000,000 DRUGS AND MEDICAL SUPPLIES 150,000 100,000 150,000 UNIFORMS AND OTHER CLOTHINGS 5,000,000 1,800,000 5,000,000	MAGAZINES, JOURNALS AND			
PRINTING OF NON SECURITY DOCUMENT 22020307	PERIODICALS			
22020307 3,000,000 25,500 3,000,000 DRUGS AND MEDICAL SUPPLIES 150,000 100,000 150,000 UNIFORMS AND OTHER CLOTHINGS 5,000,000 1,800,000 5,000,000	22020305	2,000,000	1,500,000	3,401,125
DRUGS AND MEDICAL SUPPLIES 150,000 100,000 150,000 UNIFORMS AND OTHER CLOTHINGS 5,000,000 1,800,000 5,000,000	PRINTING OF NON SECURITY DOCUMENT			
22020308 150,000 100,000 150,000 UNIFORMS AND OTHER CLOTHINGS 5,000,000 1,800,000 5,000,000	22020307	3,000,000	25,500	3,000,000
UNIFORMS AND OTHER CLOTHINGS 5,000,000 1,800,000 5,000,000	DRUGS AND MEDICAL SUPPLIES			
22020325 5,000,000 1,800,000 5,000,000	22020308	150,000	100,000	150,000
	UNIFORMS AND OTHER CLOTHINGS			
LIBRARY EXPENSES	22020325	5,000,000	1,800,000	5,000,000
2.5.0.0.0	LIBRARY EXPENSES			

22020328	2,000,000	122,500	2,000,000
SPORTS EQUIPMENT	2,000,000	122,500	2,000,000
22020329	500,000	27 500	500,000
	300,000	37,500	500,000
PURCHASE OF MOWER, CUTLASSES AND SHOVELS			
	F00.000	0	F00.000
22020330	500,000	0	500,000
FACILITY EQUIPMENT	2 000 000	0	2 000 000
22020333	2,000,000	0	2,000,000
PRINTING OF FILES JACKETS			
22020334	2,000,000	0	2,000,000
PRINTING OF RECEIPTS			
22020342	200,000	50,000	200,000
COMPUTER UPS			
22020343	50,000	0	50,000
COMPUTER MOUSE			
22020350	8,000,000	0	8,000,000
PRINTING OF FORMS			
22020401	10,000,000	8,000,000	10,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	10,000,000	7,000,000	10,000,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020403	3,000,000	1,800,000	3,000,000
MAINTENANCE OF OFFICE BUILDING /			
RESIDENTIAL QTRS			
22020404	2,000,000	1,600,000	2,000,000
MAINTENANCE OF			
PLANTS/GENERATORS			
22020405 MAINTENANCE OF OFFICE	2,000,000	270,000	2,000,000
EQUIPMENT	, ,	,	, ,
22020409	1,000,000	560,000	1,000,000
WORKSHOP MAINTENANCE	,,,,,,,,	,	, ,
22020428	6,000,000	4,000,000	6,000,000
MAINTENANCE OF HOSTELS		,,,,,,,,,	2,222,200
22020432	3,000,000	1,000,000	3,000,000
LANDSCAPING & CHEMICALS	2,000,000	_,555,556	3,000,000

22020433	500,000	280,000	500,000
PROGRAMME (RADIO/TELEVISION			222,222
EXPENSES)			
22020435	2,000,000	155,000	2,000,000
MAINTENANCE OF OFFICE PREMISES	, ,	,	, ,
22020501	5,000,000	500,000	5,000,000
LOCAL TRAINING	, ,	,	, ,
22020502			3,000,000
International Training			, ,
22020601	3,000,000	450,000	3,000,000
SECURITY SERVICES	, ,	,	, ,
22020633	2,000,000	406,100	2,000,000
ASSISTANCE TO N.Y.S.C			
22020656	3,000,000	2,532,500	3,000,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020679	8,000,000	7,000,000	10,000,000
OFFICE AND GENERAL EXPENSES			
22020703	560,000	323,000	560,000
LEGAL SERVICES			
22020704	5,000,000	0	5,000,000
CONSULTANCY SERVICES			
22020722		600,000	1,500,000
Public Relation			
22020731	2,000,000	1,322,000	2,000,000
BOARD MEETING EXPENSES			
22020735	3,000,000	0	3,000,000
SIWES SUPPLEMENTATION			
22020737	4,000,000	2,720,550	4,000,000
IJMB/GCE/WAEC/NECO (SCRATCH			
CARDS)			
22020738	2,000,000	1,500,000	2,000,000
I.D CARD PRODUCTION			
22020748	5,000,000	0	5,000,000
ACCREDITATION OF COURSES			
22020758	2,000,000	2,000,000	2,000,000
TENDER AND ADVERTISEMENT			
22020801	3,000,000	2,000,000	3,000,000
MOTOR VEHICLE FUEL COST			

22020803	1,000,000	1,000,000	1,000,000
PLANTS/GENERATOR FUEL COST	1,000,000	1,000,000	1,000,000
22020806	5,000,000	4,500,000	5,000,000
DIESEL EXPENSES	,,,,,,,,,	.,,	2,223,333
22020901	5,000,000	380,000	5,000,000
BANK CHARGES (OTHER THAN INTEREST)	,,,,,,,,,	555,555	2,222,222
22020906	2,000,000	101,500	2,000,000
RENT AND RATES	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,
22021001	5,000,000	4,279,890	5,000,000
REFRESHMENT, MEALS AND	, ,	, ,	, ,
HOSPITALITY			
22021002	5,000,000	3,000,000	5,000,000
HONORARIUM & SITTING ALLOWANCE	, ,	, ,	, ,
22021003	5,000,000	820,000	5,000,000
PUBLICITY AND ADVERTISEMENT		,	, ,
22021004	3,000,000	2,000,000	3,000,000
MEDICAL EXPENSES/REFUND (LOCAL)		, ,	, ,
22021011	500,000	0	500,000
RECRUITMENT AND APPOINTMENT COST			,
22021019	18,000,000	21,000,000	18,000,000
PART-TIME TEACHING EXPENSES			
22021020	1,000,000	0	1,000,000
HIV/AIDS PROGRAMM			
22021021	2,000,000	0	2,000,000
GRANTS/CONTRIBUTION AND			
SUBVENTION			
22021044	2,000,000	0	2,000,000
MATRICULATION EXPENSES			
22021086	540,000	310,000	540,000
EXAMINATION EXPENSES			
Sub-Total	210,200,000	109,410,255	218,101,125
CAPITAL ESTIMATES			
00050000020105	50,000,000	0	300,000,000
Construction/Equipping of Laboratories			, .
for Engineering Courses in Kogi State			
Polytechnic, Lokoja			
00050000020102	100,000,000	0	500,000,000
Provision of Additional Structures and			
Maintenance of existing Ones at the Kogi			

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



051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2017 EXPENDITURE BUDGET DETAILS

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

TRAVELLING ALLOWANCES			
22020201	1,000,000	0	500,000
INTERNET ACCESS CHARGES			200,000
22020204	2,000,000	1,021,008	2,000,000
ELECTRICITY BILL/CHARGES		_,=_,==,	_,,,,,,,,,
22020205	500,000	214,000	300,000
TELEPHONE CHARGES		,,,,	223,323
22020207	500,000	0	0
HIRE OF PRIVATE HOUSES			
22020301	3,000,000	834,450	2,000,000
OFFICE STATIONERY/COMPUTER		, , , , ,	,,
CONSUMABLE			
22020302	300,000	0	0
PLANNING & STATISTIC BOOKS	,		
22020303	500,000	988,900	500,000
NEWSPAPERS		·	ŕ
22020304	500,000	0	100,000
MAGAZINES, JOURNALS AND			ŕ
PERIODICALS			
22020305	600,000	421,000	500,000
PRINTING OF NON SECURITY DOCUMENT			
22020306	800,000	250,000	400,000
PRINTING OF SECURITY DOCUMENT			
22020307	500,000	500,000	1,000,000
DRUGS AND MEDICAL SUPPLIES			
22020308	500,000	0	1,300,000
UNIFORMS AND OTHER CLOTHINGS			
22020309	300,000	0	200,000
FOOD STUFF/CATERING MATERIALS			
SUPPLIES			
22020313	200,000	0	50,000
PURCHASE OF ELECTRICAL ADDING			
MACHINE FOR THE INTERNAL AUDIT			
UNIT			
22020315	100,000	0	50,000
PHOTOGRAPHIC MATERIALS			

22020318	2,000,000	46,000	1,000,000
PURCHASE OF TEXTBOOKS AND			
TEACHING EQUIPMENT/MATERIALS FOR			
SCHOOLS			
22020322	500,000	1,908,500	2,000,000
WATER SUPPLY SPARE PARTS AND			
OTHER EQUIPMENT			
22020324	500,000	0	800,000
PROVISION OF LABORATORY CHEMICALS			
22020325	1,000,000	0	300,000
LIBRARY EXPENSES			
22020327	1,000,000	0	500,000
SKILL ACQUISITION & LEARNING			
MATERIALS			
22020328	1,000,000	0	1,000,000
SPORTS EQUIPMENT			
22020329	300,000	47,800	0
PURCHASE OF MOWER, CUTLASSES AND			
SHOVELS			
22020331	500,000	0	50,000
PRIZES AND AWARDS TO ATHLETES AND			
SCHOOLS			
22020333	800,000	710,000	100,000
PRINTING OF FILES JACKETS			
22020334	800,000	0	300,000
PRINTING OF RECEIPTS			
22020336	200,000	0	100,000
PURCHASE OF RAIN BOOT			
22020338	500,000	0	500,000
HEALTH CENTRE CONSUMABLE			
22020340	500,000	36,000	200,000
TOOLS AND EQUIPMENT			
22020344	1,000,000	0	300,000
ENTERTAINMENT AND PUBLIC			
RELATIONS AND SALES PROMOTION			
22020350	1,000,000	0	450,000
PRINTING OF FORMS			•
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22020401	3,000,000	1,455,665	2,000,000
MAINTENANCE OF MOTOR	, ,	, ,	, ,
VEHICLE/TRANSPORT EQUIPMENT			
22020402	2,000,000	49,400	500,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020403	4,000,000	507,100	2,000,000
MAINTENANCE OF OFFICE BUILDING /			
RESIDENTIAL QTRS			
22020404	2,000,000	841,450	2,000,000
MAINTENANCE OF PLANTS/GENERATORS			
22020409	500,000	0	0
WORKSHOP MAINTENANCE			
22020417	1,000,000	31,250	200,000
PURCHASE & MAINTENANCE OF WATER			
TESTING EQUIPMENT			
22020405		98,700	200,000
Maintenance of Office Equipment			
22020419	1,500,000	238,860	300,000
MAINTENANCE & REPLACEMENT OF			
FURNITURE AND FITTINGS IN GOVT			
QUARTERS			
22020420	500,000		500,000
MAINTENANCE OF ELECTRIC COOKERS IN			
GOVT. QUARTERS			
22020424 MAINTENANCE OF STREET	500,000	54,600	300,000
LIGHT			
22020428	2,000,000	61,000	1,000,000
MAINTENANCE OF HOSTELS			
22020429		752,270	1,000,000
Electric installation and Appliance			
22020433	500,000	1,164,408	300,000
PROGRAMME (RADIO/TELEVISION			
EXPENSES)			
22020434	500,000	0	0
PLANTATION/MILL EXPENSES			
22020435	800,000	0	300,000
MAINTENANCE OF OFFICE PREMISES			

22020436	500,000	0	200,000
MAINTENANCE OF TRACTORS			
22020437	1,000,000	0	500,000
MAINTENANCE OF EDUCATION			
EQUIPMENT AND MATERIALS			
22020438	300,000	0	100,000
MAINTENANCE OF REFUSE AND SEPTIC			
TANK EMPTIER			
22020447	1,000,000	0	500,000
REHABILITATION OF SCHOOL BUILDINGS			
22020501	2,000,000	0	3,000,000
LOCAL TRAINING	, ,		, ,
22020502	3,000,000	0	1,000,000
INTERNATIONAL TRAINING	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,
22020601	2,800,000	1,894,000	2,000,000
SECURITY SERVICES		, , , , , , , , ,	, ,
22020605	1,000,000	844,920	1,000,000
CLEANING AND FUNIGATION SERVICES		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,
22020611	500,000	0	2,000,000
FRENCH PROGRAMME			, ,
22020612	300,000	0	100,000
SUPERVISION AND MONITORING OF			,
SCHOOL PROJECT			
22020633	1,000,000	100,000	300,000
ASSISTANCE TO N.Y.S.C	, , , , , , , ,		,
22020656	1,000,000	1,621,576	2,000,000
WORKSHOPS, SEMINARS &	, , , , , , , ,	, , , , , ,	, ,
CONFERENCES			
22020679 OFFICE AND GENERAL	15,000,000	10,236,070	10,000,000
EXPENSES			
22020430	0	1,012,269	1,000,000
Vehicle Registration, Licencing and		_,=_,===	_,000,000
infrasture			
22020680	0	1,801,293	1,000,000
Special Stationary for computer	ĭ	1,001,200	2,000,000
		1	
Accounting Machine Payroll	0	935 000	1,000,000
	0	935,000	1,000,000

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22020704	2,000,000	500,000	500,000
CONSULTANCY SERVICES			
22020722	1,000,000	0	500,000
PUBLIC RELATIONS			
22020763	2,000,000	0	4,000,000
CONVOCATION EXPENSES			
22020764	1,000,000	0	500,000
STAFF SCHOOL EXPENSES			
22020766	500,000	0	200,000
INDUSTRIAL TRAINING/ATTACHMENT			
22020767	1,000,000	0	0
RESOURCES CENTRE EXPENSES			
22020768	2,000,000	200,000	2,000,000
SPORTS GEN/NATCEGA GAMES			
22020801	2,000,000	3,415,000	3,000,000
MOTOR VEHICLE FUEL COST			
22020802	5,000,000	0	3,000,000
OTHER TRANSPORT EQUIPMENT FUEL			
COST			
22020803	5,000,000	13,737,470	15,000,000
PLANTS/GENERATOR FUEL COST			
22020806	1,500,000	0	500,000
DIESEL EXPENSES			
22020901	1,500,000	1,500,000	3,000,000
BANK CHARGES (OTHER THAN INTEREST)			
22020902	2,000,000	1,263,785	3,000,000
INSURANCE PREMIUM			
22020904 Charges on Turnover		276,027	1,000,000
22020905 EXTERNAL AUDITOR FEES	2,000,000	2,522,000	3,000,000
22021001 REFRESHMENT, MEALS AND	2,500,000	1,618,100	2,000,000
HOSPITALITY	, ,	, ,	, ,
22021002	500,000	230,700	500,000
HONORARIUM & SITTING ALLOWANCE	,	,	,
22021007	500,000	0	500,000
SUBSCRIPTION TO PROFESSIONAL	,		,
BODIES			
22021014	500,000	979,370	1,000,000
ANNUAL BUDGET EXPENSES AND		-,	, = = , = 0
ADMINISTRATION			
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22021015	500,000	645,500	800,000
BURIAL EXPENSES			
22021016	1,500,000	200,000	1,000,000
AUDIT FEES AND EXPENSES			
22021019	500,000	0	500,000
PART-TIME TEACHING EXPENSES			
22021020	500,000	0	500,000
HIV/AIDS PROGRAMM			
22021044	1,000,000	236,300	1,000,000
MATRICULATION EXPENSES			
22021045	250,000	157,000	250,000
RESEARCH AND STUDIES			
22020908	0	18,000	200,000
Subscription/ Donation			
22021005	0	31,975	50,000
Postage and Courier Service			
22021046	200,000	0	100,000
NON-ACCIDENT BONUS TO DRIVERS			
22021086	5,500,000	7,633,170	8,500,000
EXAMINATION EXPENSES			
Sub-Total	129,550,000	77,887,594	118,900,000
CAPITAL ESTIMATES			
00050000020112	100,000,000	37,729,632	500,000,000
Expansion of Facilities at College of			
Education, Ankpa			
00050000020101	80,000,000	0	50,000,000
Accreditation of Courses in College of			
Education (COE), Ankpa			
Sub-Total	180,000,000	37,729,632	550,000,000
Total	1,791,118,224	128,509,247	2,111,394,193

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

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

Kogi State Governr	ment 2017 BUDGET
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22020308	500,000	0	500,000
UNIFORMS AND OTHER CLOTHINGS			
22020309	500,000	0	500,000
FOOD STUFF/CATERING MATERIALS			
SUPPLIES			
22020310	2,000,000	0	2,000,000
DRAWING OFFICE AND SURVEY			
MATERIALS			
22020311	1,000,000	0	500,000
PURCHASE OF LAW BOOKS			
22020324	1,000,000	0	800,000
PROVISION OF LABORATORY CHEMICALS			
22020325	2,000,000	0	1,000,000
LIBRARY EXPENSES			
22020327	2,000,000	0	1,000,000
SKILL ACQUISITION & LEARNING			
MATERIALS			
22020328	1,500,000	0	500,000
SPORTS EQUIPMENT			
22020340	1,000,000	0	500,000
TOOLS AND EQUIPMENT			
22020351	3,000,000	0	2,000,000
EXECUTIVE COUNCIL REFRESHMENT			
22020401	3,000,000	0	2,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	2,000,000	0	1,500,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020404	2,500,000	0	2,000,000
MAINTENANCE OF PLANTS/GENERATORS			
22020405 MAINTENANCE OF OFFICE	1,000,000	0	700,000
EQUIPMENT	, ,		,
22020435	1,000,000	0	800,000
MAINTENANCE OF OFFICE PREMISES	, ,		,
22020501	2,000,000	0	1,000,000
LOCAL TRAINING	, , , , , ,		, , , , , ,
22020504	800,000	0	500,000
FESTIVAL PARTICIPATION WORKSHOP	,		,

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

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

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

051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2017 EXPENDITURE BUDGET DETAILS

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

22020401	15,426,000	3,616,606	180,000,000
MAINTENANCE OF MOTOR	13, 120,000	3,010,000	100,000,000
VEHICLE/TRANSPORT EQUIPMENT			
22020402	6,000,000	5,857,260	6,000,000
MAINTENANCE OF OFFICE FURNITURE	0,000,000	3,037,200	0,000,000
AND FITTINGS			
22020403	15,000,000	11,044,781	13,000,000
MAINTENANCE OF OFFICE BUILDING /		,	_3,000,000
RESIDENTIAL QTRS			
22020428	25,000,000	22,893,621	26,000,000
MAINTENANCE OF HOSTELS	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, = = = , =	-,,
22020435	1,000,000	0	2,000,000
MAINTENANCE OF OFFICE PREMISES	, , , , , , , , ,		, ,
22020501	4,000,000	646,000	4,000,000
LOCAL TRAINING		,	, ,
22020605	2,000,000	1,544,075	1,000,000
CLEANING AND FUNIGATION SERVICES		, ,	, ,
22020656	3,000,000	1,544,075	3,500,000
WORKSHOPS, SEMINARS &			, ,
CONFERENCES			
22020722	5,000,000	3,066,000	1,000,000
PUBLIC RELATIONS			
22020731	5,500,000	197,750	6,000,000
BOARD MEETING EXPENSES			
22020735	200,000	735,350	300,000
SIWES SUPPLEMENTATION			
22020763	10,000,000	0	10,000,000
CONVOCATION EXPENSES			
22020765	3,000,000	1,993,150	1,000,000
VCs OFFICE AND SENATE EXPENSES			
22020787 NUC PROGRAMME	6,527,280	604,500	8,000,000
ASSESMENT			
22020789	3,161,681	2,431,717	1,200,000
FIELD TRIP			
22020807	70,000,000	68,086,962	72,000,000
FUEL EXPENSES			
22020901	7,000,000	5,880,010	500,000
BANK CHARGES (OTHER THAN INTEREST)			

22020902	53,000,000	41,375,893	45,000,000
INSURANCE PREMIUM			
22021001	10,000,000	9,922,817	11,000,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021002	1,000,000	0	6,000,000
HONORARIUM & SITTING ALLOWANCE			
22021003	8,000,000	6,778,680	3,000,000
PUBLICITY AND ADVERTISEMENT			
22021006	21,400,000	16,534,202	1,500,000
WELFARE PACKAGES			
22021007	330,000	0	500,000
SUBSCRIPTION TO PROFESSIONAL			
BODIES			
22021015	600,000	564,500	1,000,000
BURIAL EXPENSES			
22021016	1,000,000	1,000,000	1,000,000
AUDIT FEES AND EXPENSES			
22021065	3,000,000	2,522,755	2,000,000
DONATIONS			
22021086	7,000,000	6,155,000	6,000,000
EXAMINATION EXPENSES			
22020404	600,000	532,900	1,000,000
Maintenance of Plants/Generators			
22021014	1,500,000	1,178,500	1,500,000
Annual Budget Expenses			
22020703	3,000,000	2,550,000	3,000,000
Legal Expenses			
22020679	35,000,000	28,831,180	30,000,000
General Office Expenses			
Sub-Total	429,244,961	288,302,828	581,000,000
CAPITAL ESTIMATES			
00050000020108	20,000,000	0	500,000,000
Construction of Student Hotels (KSU)	, ,		
00050000020109	100,000,000	0	500,000,000
Accreditation of Courses at KSU, Anyigba	, ,		• •
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	Actual 2016	Budget 2017
	Estimates 2016		
21010101 SALARY	5,171,028,338	2,756,471,423	4,072,944,254
Sub-Total	5,171,028,338	2,756,471,423	4,072,944,254
OVERHEAD COSTS			
22020102	2,052,000	1,564,000	2,093,040
TRAVEL AND TRANSPORT			
22020204	432,000	260,000	440,640
ELECTRICITY BILL/CHARGES			
22020301	800,000	740,000	816,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE			
22020318	800,000	770,000	816,000
PURCHASE OF TEXTBOOKS AND			
TEACHING EQUIPMENT/MATERIALS FOR			
SCHOOLS			
22020401	1,000,000	890,000	1,020,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	1,000,000	890,000	1,020,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020447	2,000,000	1,985,000	2,040,000
REHABILITATION OF SCHOOL BUILDINGS			
22020501	500,000	390,000	510,000
LOCAL TRAINING			
22020656 WORKSHOPS, SEMINARS &	800,000	760,000	808,000
CONFERENCES			
22020679	600,000	585,000	612,000
OFFICE AND GENERAL EXPENSES			
22020699	500,000	455,000	510,000
MEDICAL EXPENSES IN SCHOOLS			
22020704	300,000	210,000	306,000
CONSULTANCY SERVICES			

1,200,000 14,384,000	1,450,000 12,640,000	1,224,000 14,663,680
1,200,000	1,450,000	1,224,000
1000 555		
l l	l l	
300,000	162,000	306,000
Y		
100,000	77,000	102,000
500,000	420,000	510,000
200,000	40,000	204,000
300,000	225,000	306,000
,	·	,
100,000	85,000	102,000
	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
300,000	220,000	306,000
223,000	_55,000	253,000
300.000	208.000	306,000
30,000	33,000	31,000
50,000	39,000	51,000
230,000	213,000	255,000
	300,000 200,000 500,000	50,000 39,000 300,000 208,000 300,000 220,000 100,000 85,000 300,000 225,000 200,000 40,000 500,000 420,000 100,000 77,000

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

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

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



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

500,000

200,000

500,000

200,000

0

44,000

22020401

22020402

AND FITTINGS

MAINTENANCE OF MOTOR

VEHICLE/TRANSPORT EQUIPMENT

MAINTENANCE OF OFFICE FURNITURE

22020404	100,000	0	100,000
MAINTENANCE OF PLANTS/GENERATORS			
22020405	100,000	0	100,000
MAINTENANCE OF OFFICE EQUIPMENT			
22020501	200,000	0	200,000
LOCAL TRAINING			
22020656	200,000	0	200,000
WORKSHOPS, SEMINARS &			
CONFERENCES			
22020679	200,000	41,000	200,000
OFFICE AND GENERAL EXPENSES			
22020731	1,240,000	0	1,240,000
BOARD MEETING EXPENSES			
22020801	50,000	0	50,000
MOTOR VEHICLE FUEL COST			
22020803	100,000	47,000	100,000
PLANTS/GENERATOR FUEL COST			
22020805	50,000	0	50,000
MOTOR CYCLE/BICYCLE			
22020901	250,000	0	250,000
BANK CHARGES (OTHER THAN INTEREST)			
22020907	250,000	0	250,000
REFUNDS OF VARIOUS EXPENSES			
22020912	60,000	0	60,000
MONTHLY RETURNS ON INVESTMENT			
22021001	100,000	75,000	100,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021002	200,000	0	200,000
HONORARIUM & SITTING ALLOWANCE			
22021098	150,000	120,000	150,000
STAFF WELFARE			
		742 500	7 4 4 7 000
Sub-Total	6,888,000	743,500	7,147,000

051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2017 EXPENDITURE BUDGET DETAILS

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

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

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

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



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

22021080	1,500,000	0	3,000,000
NATIONAL COUNCIL ON HEALTH	, ,		, ,
MEETINGS			
22021081	500,000	0	500,000
HUMAN RESOURCE FOR HEALTH			
22020509			10,000,000
Conduct of Nursing and Midwifery			
Education			
Sub-Total	11,980,451	2,044,000	26,530,000
CAPITAL ESTIMATES			
00040000010120	10,000,000	0	45,000,000
Incinerator 3Nos			
00040000010123	50,000,000	0	390,000,000
Purchase of Medical Equipment for			
Other State Hospital(apart from			
specialist and zonal hospital)			
00040000010127	50,000,000	0	0
Purchase of Mammography Machine			
With Autopsy Facilities	7		
00040000010129	10,000,000	0	20,000,000
Procurement and Refurbishment of			
Ambulances for the State Hospitals (50			
NO)			
00040000010139	3,000,000	0	5,040,000
Env/Occupational Health Services			
00040000010146	10,000,000	0	40,000,000
Procurement of four (4) Blood Banks			
00040000010163	30,000,000	0	0
Bill and Melinda Gate GCCC (Provision in			
Min. of Budget & Planning)			
00040000010166	150,000,000	0	200,000,000
Provision of Infrastructure and			
Equipment for Zonal Hospitals at Ankpa,			
Idah, Dekina, Kabba and Okene (BD)			
0004000010175	100,000,000	0	100,000,000
Equipping of Kogi State Teaching			
Hospital Temporary Site (Anyigba)			
0004000010136	10,000,000	0	2,000,000
NPI Office Complex			

0004000040400	450,000,000		200 000 000
00040000010109	150,000,000	0	200,000,000
Rehabilitation of some General and			
Cottage Hospitals in the State.			
0004000010110	100,000,000	0	75,000,000
Completion of General Hospital Icheke			
0004000010113	14,000,000	0	10,000,000
Maintenance of World Bank Assisted-			
Health System Dev. Project II in 21 LGA.			
00040000010125	70,000,000	0	150,000,000
Specialist Hospital Projects (Admin block)			
00040000010130	10,000,000	0	0
Completion and Equipping of Cottage			
Hospital Ekirin Ade			
00040000010133	50,000,000	0	0
Completion of (9 NO) Comprehensive			
Health Centre			
00040000010143	5,000,000	0	26,000,000
Construction of Public Health Laboratory			
and equipping in Lokoja.			
00040000010161	150,000,000	0	1,700,000,000
Construction of modern Medical			, , ,
Diagnostic and Imaging centre including			
Equipment			
00040000030101 Construction of	180,000,000	0	420,000,000
additional Facilities at College of Nursing,	,,		2,222,222
Obangede			
00040000030104	20,000,000	0	126,000,000
Construction/upgrading of Facilities at			
College of Health Tech Idah including			
Accreditation			
00040000010111	100,000,000	0	60,000,000
Construction of 40 Bed Cottage Hospital	100,000,000	o	00,000,000
Odu Ogboyaga including Equipment			
(BD)/Construction and Equipping of 65			
No. Bed General Hospital, Odu Ogboyaga			
00040000010131	10,000,000	0	10,000,000
Renovation of Mortuaries in the State (1	10,000,000		10,000,000
per Senatorial District)			
per senatorial bistricty			

	_		
00040000010134	5,000,000	0	5,000,000
Renovation of Ministry of Health			
(Landscaping and Finishing)			
00040000010165	5,000,000	0	5,000,000
Rehabilitation of State Medical Central			
Store			
00040000010144	5,000,000	0	5,000,000
Health System Research			
00040000010121	5,000,000	0	10,000,000
Health Management Information System			
00040000010145	5,000,000	0	5,000,000
National Health Account			
00040000020101	10,000,000	0	150,000,000
State Health Insurance Scheme			
00040000010149	10,000,000	0	10,000,000
CSM Programme			, ,
00040000010168	5,000,000	0	5,000,000
Inspectorate Services			
00040000010170	5,000,000	0	5,000,000
Integrated Supportive Supervision			, ,
(Monitoring & Evaluation)			
00040000010160	10,000,000	0	20,000,000
State Medical Board (Reform of Medical			, ,
Bill)			
00040000030102	20,000,000	0	5,000,000
Accreditation of Courses in College of	, ,		, ,
Nursing, Obangede			
00040000010115	10,000,000	0	5,000,000
Blindness Prevention Programme (State	, ,		, ,
Intervention)			
0004000010122	10,000,000	0	10,000,000
Eradication of Polio (WHO)	, ,		, ,
00040000010103 Procurement of Drugs(20,000,000	0	100,000,000
State Medical Store)	, ,		, ,
00040000010124	20,000,000	0	80,000,000
Emergency Medical Services/ Trauma	, ,	_	-,,-
Centre			
00040000010135	10,000,000	0	5,000,000
Measels Surveillance and MNCH	, ,		

0004000010137	20,000,000	0	10,000,000
Roll Back Malaria/Malaria Eradication			
Programme			
00040000010140	10,000,000	0	15,000,000
Emergency Preparedness Response (EPR)			
00040000010174	10,000,000	0	10,000,000
Vaccine Cold Chain Store Maintenance			
00040000010172	20,000,000	0	10,000,000
Routine Immunization			
00040000010114	10,000,000	0	10,000,000
Onchocerciasis and Neglected Tropical			
Disease			
00040000010117	10,000,000	0	0
National Leprosy and TB Control			
Prog(GCCC) (Provision in Min. of Budget			
& Planning)			
00040000050101	5,000,000	0	5,000,000
Adolescent Reproductive Health and			
Development			
00040000010128	5,000,000	0	5,000,000
Family Planning and Population Control			
00040000010138	5,000,000	0	5,000,000
Women in Health			
00040000010141	10,000,000	0	10,000,000
Safe Motherhood Prog.			
00040000010142	5,000,000	0	5,000,000
Primary Ear Care in Kogi State			
00040000010147	10,000,000	0	10,000,000
State Blood Transfusion Services			
00040000010148	5,000,000	0	10,000,000
Health Investment Plan			
00040000010152	10,000,000	0	50,000,000
Support for faith based Health Training			
Institution			
00040000010153	10,000,000	0	10,000,000
Control of Emerging Public Health			
Disease			

0004000010154	65,625,000	0	100,000,000
State Primary Health care Development			
Agency			
0004000010159	50,000,000	0	50,000,000
Free Rural Medical Outreach			
0004000010162	400,000,000	0	700,000,000
Kogi State University Teaching Hospital,			
Anyigba (BD)			
0004000010167	2,000,000	0	10,000,000
School Health Services			
0004000050102	20,000,000	0	5,000,000
Zoonotic Diseases Control			
0004000050103	2,000,000	0	0
Guinea Worm Eradication			
0004000010171	5,000,000	0	1,000,000
Climate Change			
0004000010119	10,000,000	0	5,000,000
(I.M.C.I) Integrated Management of			
Child-Hood illnesses			
00040000010155	20,000,000	0	3,000,000
State Aids /STI Control Programme			
(SASCP)			
0004000010157	10,000,000	0	2,000,000
Food, Nutrition and child Survival			
0004000010169	10,000,000	0	10,000,000
Health Promotion and Education			
0004000010173	20,000,000	0	20,000,000
Maternal Newborn and Child Health			
Week (MNCHW)			
Renovation of 3 Primary Health Care	0	0	60,000,000
Centres			
000400003010	0	0	10,000,000
7 Logistics management coordinating			
unit (LMCU)			
0004000030109	0	0	450,000,000
Health Care Plus			
0004000030110	0	0	50,000,000
Specialized Health Professional Training			

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0004000030111	0	0	300,000,000
E - Health			
Sub-Total	2,196,625,000	0	5,945,040,000
Total	2,629,698,463	158,404,135	6,518,148,037



052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY YEAR 2017 EXPENDITURE BUDGET DETAILS

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

1,000,000 5,000,000 500,000 2,000,000 100,000 500,000	0 0 60,500 0	1,000,000 4,000,000 0 2,000,000
5,000,000 500,000 2,000,000 100,000	0 0 60,500	4,000,000
500,000 2,000,000 100,000	60,500	2,000,000
500,000 2,000,000 100,000	60,500	2,000,000
500,000 2,000,000 100,000	60,500	2,000,000
2,000,000	60,500	2,000,000
2,000,000	60,500	2,000,000
2,000,000	60,500	2,000,000
100,000	·	
100,000	·	
100,000	·	
	0	100.000
	0	100.000
500,000		100,000
500,000	1	
•	70,000	500,000
500,000	122,000	548,000
200,000	0	200,000
1,000,000	45,500	500,000
500,000	62,000	500,000
500,000	0	200,000
100,000	4,000	100,000
200,000	0	200,000
200,000	51,000	200,000
500,000	0	5,000,000
I		
	1,000,000 500,000 500,000 100,000 200,000	1,000,000 45,500 500,000 62,000 500,000 0 100,000 4,000 200,000 0 200,000 51,000

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



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

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

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

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

Economic	DETAILS Revised	Actual 2016	Budget 2017
Economic	Estimates 2016	Actual 2016	Buuget 2017
21010101	874,395,094	584,058,694	853,701,810
SALARY	074,333,034	304,030,034	033,701,010
21010104	2,000,000	6,597,317	8,576,513
AUXILLARY STAFF	,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,,
Sub-Total	876,395,094	590,656,011	862,278,323
OVERHEAD COSTS			
22020102	3,000,000	2,250,000	2,925,000
TRAVEL AND TRANSPORT		, , , , , , ,	,,
22020201	600,000	450,000	585,000
INTERNET ACCESS CHARGES		,	,
22020203	780,000	180,000	234,000
WATER RATE			
22020204	10,000,000	7,901,445	10,271,878
ELECTRICITY BILL/CHARGES			
22020301	2,500,000	750,000	975,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE	*		
22020302	500,000	750,000	975,000
PLANNING & STATISTIC BOOKS			
22020303	50,000	75,600	98,280
NEWSPAPERS			
22020304	150,000	60,000	78,000
MAGAZINES, JOURNALS AND			
PERIODICALS			
22020307	25,000,000	19,242,758	25,015,584
DRUGS AND MEDICAL SUPPLIES			
22020324	12,000,000	9,847,849	12,802,204
PROVISION OF LABORATORY CHEMICALS			
22020333	2,000,000	1,460,212	1,898,276
PRINTING OF FILES JACKETS			
22020401	2,500,000	1,882,878	2,447,741
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			

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

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

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

22020402	1,500,000	0	2,000,000
MAINTENANCE OF OFFICE FURNITURE	1,300,000	U	2,000,000
AND FITTINGS			
22020403	500,000	0	2,000,000
MAINTENANCE OF OFFICE BUILDING /	300,000	O	2,000,000
RESIDENTIAL QTRS			
22020404	200,000	0	2,000,000
MAINTENANCE OF PLANTS/GENERATORS	200,000	U	2,000,000
22020405	200,000	0	2,000,000
MAINTENANCE OF OFFICE EQUIPMENT	200,000	U	2,000,000
22020405			0
Maintenance of Hostels			U
22020433	100,000	0	200,000
PROGRAMME (RADIO/TELEVISION	100,000	U	200,000
EXPENSES)			
22020435	200,000	0	200,000
MAINTENANCE OF OFFICE PREMISES	200,000	U	200,000
22020501	500,000	0	5,000,000
LOCAL TRAINING	500,000	U	3,000,000
22020601	100,000	0	1,000,000
SECURITY SERVICES	100,000	U	1,000,000
22020656	300,000	100,000	1,000,000
WORKSHOPS, SEMINARS &	300,000	100,000	1,000,000
CONFERENCES			
22020679	500,000	0	1,000,000
OFFICE AND GENERAL EXPENSES	300,000	U	1,000,000
22020703	150,000	0	500,000
LEGAL SERVICES	130,000	U	300,000
22020704			500,000
Consultancy Services			300,000
22020722	200,000	0	200,000
PUBLIC RELATIONS	200,000	O	200,000
22020731	800,000	0	800,000
BOARD MEETING EXPENSES	800,000	U	800,000
22020758	200,000	0	200,000
TENDER AND ADVERTISEMENT	200,000	O	200,000
22020801	500,000	120,000	1,000,000
MOTOR VEHICLE FUEL COST	300,000	120,000	1,000,000
22020803	300,000	80,000	3,000,000
22020003	300,000	80,000	3,000,000

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

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CLOTHINGS 22020325

22020328

LIBRARY EXPENSES

SPORTS EQUIPMENT

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

300,000

100,000

280,000

0

300,000

100,000

22020329	100,000	35,000	0
PURCHASE OF MOWER, CUTLASSES AND	100,000	33,000	· ·
SHOVELS			
22020330	200,000	0	0
FACILITY EQUIPMENT	200,000	O .	· ·
22020333	100,000	76,500	100,000
PRINTING OF FILES JACKETS	100,000	70,500	100,000
22020334	100,000	80,000	100,000
PRINTING OF RECEIPTS	100,000	00,000	100,000
22020342	100,000	6,000	0
COMPUTER UPS	100,000	0,000	O
22020343	50,000	3,000	0
COMPUTER MOUSE	30,000	3,000	O
22020350	300,000	1,600,000	2,000,000
PRINTING OF FORMS	300,000	1,000,000	2,000,000
22020401	300,000	1,450,000	2,000,000
MAINTENANCE OF MOTOR	300,000	1,430,000	2,000,000
VEHICLE/TRANSPORT EQUIPMENT			
22020402	300,000	750,000	300,000
MAINTENANCE OF OFFICE FURNITURE	300,000	750,000	300,000
AND FITTINGS			
22020403	300,000	2,500,000	3,000,000
MAINTENANCE OF OFFICE BUILDING /	300,000	2,300,000	3,000,000
RESIDENTIAL QTRS			
22020404	200,000	1,200,000	200,000
MAINTENANCE OF PLANTS/GENERATORS	200,000	1,200,000	200,000
22020428	200,000	2,350,000	3,000,000
MAINTENANCE OF HOSTELS	200,000	2,330,000	3,000,000
22020432	200,000	450,000	200,000
LANDSCAPING & CHEMICALS	200,000	133,333	200,000
22020433	100,000	50,000	100,000
PROGRAMME (RADIO/TELEVISION	200,000	30,000	100,000
EXPENSES)			
22020435	200,000	496,832	200,000
MAINTENANCE OF OFFICE PREMISES		.5 5,65 =	
22020501	200,000	0	200,000
LOCAL TRAINING			200,000
22020502	200,000	840,000	200,000
INTERNATIONAL TRAINING		2 .5,536	_55,550

22020004	100,000	0	100,000
22020601	100,000	0	100,000
SECURITY SERVICES	200,000	05.000	200,000
22020656	200,000	95,000	200,000
WORKSHOPS, SEMINARS &			
CONFERENCES		_	
22020679	500,000	0	500,000
OFFICE AND GENERAL EXPENSES			
22020703	200,000	0	200,000
LEGAL SERVICES			
22020704	200,000	0	0
CONSULTANCY SERVICES			
22020722	200,000	0	0
PUBLIC RELATIONS			
22020731	400,000	0	400,000
BOARD MEETING EXPENSES			
22020738	200,000	0	200,000
I.D CARD PRODUCTION			
22020758	200,000	0	200,000
TENDER AND ADVERTISEMENT			
22020801	300,000	627,830	300,000
MOTOR VEHICLE FUEL COST			
22020803	200,000	59,000	200,000
PLANTS/GENERATOR FUEL COST			
22020806	300,000	186,200	300,000
DIESEL EXPENSES			
22020901	50,000	0	50,000
BANK CHARGES (OTHER THAN INTEREST)			
22021001	300,000	0	300,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021002	200,000	0	200,000
HONORARIUM & SITTING ALLOWANCE	,		
22021003	200,000	0	200,000
PUBLICITY AND ADVERTISEMENT	,		
22021004	200,000	0	200,000
MEDICAL EXPENSES/REFUND (LOCAL)	,		,
22021011	100,000	0	100,000
RECRUITMENT AND APPOINTMENT COST	=33,330		=55,500
2 3			

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



052110600100			
COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		· ·
21010101	173,710,000	105,430,173	154,951,927
SALARY			
Sub-Total	173,710,000	105,430,173	154,951,927
OVERHEAD COSTS			
22020102	500,000	503,700	1,530,000
TRAVEL AND TRANSPORT			
22020201	200,000	150,000	612,000
INTERNET ACCESS CHARGES			
22020203	200,000	150,000	612,000
WATER RATE			
22020204	500,000	400,000	1,530,000
ELECTRICITY BILL/CHARGES			
22020205	200,000	80,000	612,000
TELEPHONE CHARGES			
22020301	200,000	150,000	612,000
OFFICE STATIONERY/COMPUTER	•		
CONSUMABLE			
22020303	200,000	100,000	612,000
NEWSPAPERS			
22020304	100,000	0	600,000
MAGAZINES, JOURNALS AND			
PERIODICALS			
22020305	200,000	0	642,000
PRINTING OF NON SECURITY DOCUMENT			
22020307	200,000	200,000	612,000
DRUGS AND MEDICAL SUPPLIES			
22020308	100,000	100,000	306,000
UNIFORMS AND OTHER CLOTHINGS			
22020325	300,000	200,000	918,000
LIBRARY EXPENSES	100.000	22.222	222.222
22020328	100,000	80,000	306,000
SPORTS EQUIPMENT			

22020329	100,000	80,000	306,000
PURCHASE OF MOWER, CUTLASSES AND	200,000	33,333	333,333
SHOVELS			
22020330	200,000	615,000	612,000
FACILITY EQUIPMENT	,	,	,
22020333	100,000	110,000	306,000
PRINTING OF FILES JACKETS			
22020334	100,000	50,000	306,000
PRINTING OF RECEIPTS			
22020342	100,000	70,000	306,000
COMPUTER UPS			
22020350	300,000	250,000	918,000
PRINTING OF FORMS			
22020401	300,000	376,500	918,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	300,000	266,400	918,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020403	300,000	1,060,000	918,000
MAINTENANCE OF OFFICE BUILDING/			
RESIDENTIAL QTRS			
22020404	200,000	100,000	612,000
MAINTENANCE OF PLANTS/GENERATORS			
22020428	200,000	79,000	612,000
MAINTENANCE OF HOSTELS			
22020432	200,000	100,200	612,000
LANDSCAPING & CHEMICALS			
22020433	100,000	103,000	306,000
PROGRAMME (RADIO/TELEVISION			
EXPENSES)	200.000	450,000	642.000
22020435 MAINTENANCE OF OFFICE	200,000	150,000	612,000
PREMISES	200.000	400,000	C42 000
22020501	200,000	180,000	612,000
LOCAL TRAINING	200.000	200.000	C42 000
22020502	200,000	200,000	612,000
INTERNATIONAL TRAINING	400,000	446.000	200.000
22020601	100,000	116,000	306,000
SECURITY SERVICES			

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



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



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

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

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

00120000030127	13,000,000	0	15,000,000
Extension of Lab. Building at KOSEPA,	13,000,000	O	13,000,000
Lokoja and Equipment			
00130000030150	10,000,000	0	50,000,000
Construction of 5 No. Prototype Office	10,000,000	U	30,000,000
Blocks for Min. of Environment & Natural			
Resources including Area Offices			
00030000020108	50,000,000	0	150,000,000
Construction of Public Toilets in Selected	30,000,000	U	150,000,000
Areas across the State	FO 000 000	0	E0 000 000
00030000020110	50,000,000	0	50,000,000
Construction of sanitary Land Fills (Dump			
Site)	50,000,000	•	22 222 222
00120000030106	50,000,000	0	90,000,000
Detailed Geological Exploration of (7)			
Selected Minerals Deposits; Coal-East,			
Limestone-Central & Cust/Vesper in			
West			
00120000030128	5,000,000	0	45,000,000
Establishment of Green Parks in the 3			
Senatorial Districts (Public Open Space)			
00060000030108	30,000,000	0	150,000,000
Beautification of Lokoja Township and			
Other Towns			
00130000030152	25,000,000	0	50,000,000
Construction Of Office Accommodation			
for Sanitation & Waste Management			
Board and Utility Vehicle Park			
00090000030101	32,500,000	0	200,000,000
Forest Mapping (Gazzeted Forest			
resources)			
00090000010102	5,000,000	0	25,000,000
Tree Planting Programme (Afforestation)			
0009000040101	10,000,000	0	0
National Forestry Development Project			
(NFDP) GCCC (Provision in Min. of			
Budget & Planning)			
0009000010101	200,000,000	0	300,000,000
Erosion Control			. ,

Kogi State Government 2017 BUDGET

00060000030105	20,000,000	5,000,000	800,000,000
Ecological Problem (Climate Change)	20,000,000	3,000,000	200,000,000
00120000030126	10,000,000	0	10,000,000
Feasibilities Studies	, ,		, ,
00120000010131	300,000,000	121,845,178	750,000,000
Construction of Lokoja Beach	, ,	, ,	, ,
Embankment			
00090000010103 State Contribution to	700,000,000	100,000,000	0
New Map (Provision in Budget and			
Planning)			
00120000030105 Geological	10,000,000	0	100,000,000
Investigation of Solid Mineral Resources			
in Kogi State			
00090000010104	0	0	30,000,000
Establishment of Mineral Procurement			
and Buying Centre			
00120000030104	0	0	301,500,000
Provision of 300 Communal Been			
00090000010105	0	0	10,000,000
Establishment of Kogi State Solid Mineral			
Museum			
00090000010106	0	0	200,000,000
Relocation of Communities on Water			
Channel/Flood Prone Areas			
00090000010107	0	0	250,000,000
Desilting of Tributing Rivers-Meme River			
and Others			
00090000010108	0	0	10,000,000
Establishment of Kogi State Solid Mineral			
Processing Company			
00090000010109	0	0	150,000,000
Public Places/Street Cleaning in 4 Cities-			
UN Habibtat Contribution (Lokoja,			
Okene, Kabba, Dekina)			
Sub-Total	1,757,500,000	246,845,178	4,051,500,000
Total	1,854,012,176	352,039,084	4,539,289,899

	053501600100		
STATE ENVIRONMENTAL PROTECTION AGENCY			
YEAR 2017 EXPENDITURE BUDGET DETAILS			
Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016		
21010101	32,798,038	29,908,083	44,290,416
SALARY			
Sub-Total	32,798,038	29,908,083	44,290,416
OVERHEAD COSTS			
22020102	226,160	320,000	646,000
TRAVEL AND TRANSPORT			
22020204	144,240	0	50,000
ELECTRICITY BILL/CHARGES			
22020301	301,600	250,000	300,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE	() '		
22020308	90,000	0	50,000
UNIFORMS AND OTHER CLOTHINGS			
22020402	338,000	250,000	282,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020501	150,000	0	250,000
LOCAL TRAINING			
22020638	50,000	0	50,000
UNDP/NSIS PROGRAMMES			
22020704	50,000	50,000	50,000
CONSULTANCY SERVICES			
22020733	50,000	0	50,000
FEASIBILITY STUDY FOR WATER			
22020901	50,000	0	100,000
BANK CHARGES (OTHER THAN INTEREST)			
22021001	80,000	400,000	250,000
REFRESHMENT, MEALS AND			
HOSPITALITY			
22021004	50,000	0	200,000
MEDICAL EXPENSES/REFUND (LOCAL)			
Sub-Total	1,580,000	1,270,000	2,278,000
Total	34,378,038	31,178,083	46,568,416

053505300100
SANITATION & WASTE MANAGEMENT BOARD
YEAR 2017 EXPENDITURE BUDGET DETAILS

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

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

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

Economic	Revised	Actual 2016	Budget 2017
	Estimates 2016	710000. 2020	244864 2027
21010101	403,147,246	307,870,813	432,689,245
SALARY		, , , , , , ,	,,,,,,
Sub-Total	403,147,246	307,870,813	432,689,245
OVERHEAD COSTS			
22020102	1,500,000	2,857,500	10,000,000
TRAVEL AND TRANSPORT			
22020204	200,000	124,485	15,000,000
ELECTRICITY BILL/CHARGES			
22020205	5 0,000	1,183,000	5,000,000
TELEPHONE CHARGES			
22020301	300,000	3,641,300	10,000,000
OFFICE STATIONERY/COMPUTER			
CONSUMABLE	Y		
22020303	250,000	698,500	2,000,000
NEWSPAPERS			
22020333	200,000	0	0
PRINTING OF FILES JACKETS			
22020401	500,000	27,098,905	30,000,000
MAINTENANCE OF MOTOR			
VEHICLE/TRANSPORT EQUIPMENT			
22020402	500,000	5,813,953	20,000,000
MAINTENANCE OF OFFICE FURNITURE			
AND FITTINGS			
22020501	120,000	9,614,000	10,300,000
LOCAL TRAINING			
22020658	300,000	2,751,900	15,000,000
PROJECT MONITORING AND			
EVALUATION			
22020704	200,000	0	20,000,000
CONSULTANCY SERVICES			
22020901	100,000	300,645	0
BANK CHARGES (OTHER THAN INTEREST)			

22024004	100.000	0	25 000 000
22021001	100,000	0	25,000,000
REFRESHMENT, MEALS AND			
HOSPITALITY	200,000	20,000	F 000 000
22021003	200,000	30,000	5,000,000
PUBLICITY AND ADVERTISEMENT	10.000.000	402.505	0.000.000
22021004	10,000,000	482,505	8,000,000
MEDICAL EXPENSES/REFUND (LOCAL)	4 000 000	220,400	20,000,000
22021006	1,000,000	239,490	20,000,000
WELFARE PACKAGES	10.200.705	500.000	10.000.000
22021009	10,230,765	600,000	10,000,000
MEDICAL EXPENSES/REFUND			
(INTERNATIONAL)			10.000.000
22021015	30,000,000	880,000	10,000,000
BURIAL EXPENSES			
22021031	6,000,000	7,684,000	0
INSTALLATION OF TRADITIONAL CHIEFS			
22021032	5,000,000	3,603,000	10,000,000
PRESENTATION OF STAFF OF OFFICE TO			
GRADED CHIEFS CEREMONY			
22021033	3,015,369	3,374,000	0
COMMITTEE/COMMISSION SCREENING			
EXPENSES			
22021065	2,684,288	21,236,900	9,000,000
DONATIONS			
22020305	0	7,224,100	0
PRINTING OF NON SECURITY DOCUMENT			
Sub-Total	72,450,422	99,438,183	234,300,000
CAPITAL ESTIMATES			
00130000030192	40,000,000	0	60,000,000
Construction of Central store (Ministry			
for Local Government & Chieftaincy			
Affairs)			
00130000030170	80,000,000	0	227,173,580
Renovation of Attah Igala's			
Palace/Renovation of 3 Royal Majesty's			
Palace, Provision of Amenities.			
00130000030138	150,000,000	0	60,000,000
Renovation/Construction Of Palaces for			
1st Class Chiefs (Office/Halls Inclusive)			

Production of Costomise Staff of Office for Graded Chiefs			
00130000040101	50,000,000	0	50,000,000
Projects)			
A Legacy Project (State /LGA Joint			
00130000010141	30,000,000	0	30,000,000
Chieftaincy Affairs			
Building of Ministry of Local Govt. &			
Renovation and Furnishing of Old Office			
00130000030167	30,000,000	0	30,000,000
Lokoja			
Chiefs Guest Houses/Secretariat House,			
Completion & Furnishing of Traditional	00,000,000		23,233,333
00130000030136	60,000,000	0	50,000,000
Utilities			
00130000030180 Provision of Chiefs Lodge/provision of	10,000,000	0	50,000,000

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