



# 2018

## KOGI STATE DRAFT BUDGET

PREPARED BY  
MINISTRY OF BUDGET  
AND PLANNING



Local Government Areas  
 River Benue & River Niger











# KOGI STATE

Date created:	27 August 1991	
Capital:	Lokoja	
Governor:	Yahaya Bello	
Size:	29,833 km <sup>2</sup> (11,519 sq mi)	
Area Rank:	13th of 36	
Population:	(2006 census) 3,595,796	
• Rank:	24th of 36	
• Density:	70/km <sup>2</sup> (180/sq mi)	
GDP (PPP):	Year	2007
•	Total	\$4.64 million
	Per capita	\$1,386
Time zone:	WAT (UTC+01)	
ISO 3166 code:	NG-KO	

# CONTENTS

BRIEF SUMMARY OF 2018 BUDGET	10
011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR2018 REVENUE BUDGET DETAILS	23
011100100400 KOGI STATE HAJJ COMMISSION YEAR 2018 REVENUE BUDGET DETAILS	23
011100100500 STATE SECURITY TRUST FUND YEAR 2018 REVENUE BUDGET DETAILS	23
011100300100 OFFICE OF THE SSG YEAR 2018 REVENUE BUDGET DETAILS	23
012300100100 BUREAU OF INFORMATION ADN GRASSROOTS MOBILIZATION YEAR 2018 REVENUE BUDGET DETAILS	23
012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2018 REVENUE BUDGET DETAILS	24
012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2018 REVENUE BUDGET DETAILS	24
012400200100 KOGI STATE FIRE AGENCY YEAR 2018 REVENUE BUDGET DETAILS	24
012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2018 REVENUE BUDGET DETAILS	24
014000100100 OFFICE OF THE STATE AUDITOR-GENERAL YEAR 2018 REVENUE BUDGET DETAILS	24
014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL YEAR 2018 REVENUE BUDGET DETAILS	25
014700100100 CIVIL SERVICE COMMISSION YEAR 2018 REVENUE BUDGET DETAILS	25
015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2018 REVENUE BUDGET DETAILS	25
.....	
021500100100 MINISTRY OF AGRICULTURE YEAR 2018 REVENUE BUDGET DETAILS	26
021500500100 KOGI AGRO-ALLIED COMPANY YEAR 2018 REVENUE BUDGET DETAILS	27
021500600100 KOGI LAND DEV. BOARD YEAR 2018 REVENUE BUDGET DETAILS	28
022000100100 MINISTRY OF FINANCE-HQTRS YEAR 2018 REVENUE BUDGET DETAILS	28
022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2018 REVENUE BUDGET DETAILS	28
022000800100 BOARD OF INTERNAL REVENUE YEAR 2018 REVENUE BUDGET DETAILS	29
022001100100 KOGI INVESTMENT & PROPERTIES LTD YEAR 2018 REVENUE BUDGET DETAILS	29
022200100100 MIN. OF COMMERCE & INDUSTRY YEAR 2018 REVENUE BUDGET DETAILS	30
022900100100 MINISTRY OF TRANSPORT YEAR 2018 REVENUE BUDGET DETAILS	30
.....	
022900300100 ROAD MAINTENANCE AGENCY YEAR 2018 REVENUE BUDGET DETAILS	31
023400100100 MINISTRY OF WORKS, LANDS, HOUSING AND URBAN DEVELOPMENT YEAR 2018 REVENUE BUDGET DETAILS	32
023600100100 MIN. OF CULTURE & TOURISM YEAR 2018 REVENUE BUDGET DETAILS	33
023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2018 REVENUE BUDGET DETAILS	34
023605200100 HOTEL AND TOURISM BOARD YEAR 2018 REVENUE BUDGET DETAILS	34
023800100100 MINISTRY OF BUDGET AND PLANNING YEAR 2018 REVENUE BUDGET DETAILS	34
025200100100 MINISTRY OF WATER RESOURCES YEAR 2018 REVENUE BUDGET DETAILS	35
.....	
025210200100 KOGI STATE WATER BOARD YEAR 2018 REVENUE BUDGET DETAILS	36
025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD YEAR 2018 REVENUE BUDGET DETAILS	36
026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2018 REVENUE BUDGET DETAILS	37
031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2018 REVENUE BUDGET DETAILS	37
032605100100 HIGH COURT OF JUSTICE YEAR 2018 REVENUE BUDGET DETAILS	37
032605200100 CUSTOMARY COURT OF APPEAL YEAR 2018 REVENUE BUDGET DETAILS	37
032605300100 SHARIA COURT OF APPEAL YEAR 2018 REVENUE BUDGET DETAILS	37
051300100100 MINISTRY OF YOUTH & SPORTS YEAR 2018 REVENUE BUDGET DETAILS	38
051300100200 KOGI STATE SPORTS COUNCIL YEAR 2018 REVENUE BUDGET DETAILS	38
051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2018 REVENUE BUDGET DETAILS	38
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2018 REVENUE BUDGET DETAILS	39
051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2018 REVENUE BUDGET DETAILS	39



051700800100 KOGI STATE LIBRARY BOARD YEAR 2018 REVENUE BUDGET DETAILS	40
051700900100 ADULT & NON-FORMAL EDUCATION BOARD YEAR 2018 REVENUE BUDGET DETAILS	40
051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2018 REVENUE BUDGET DETAILS	40
.....	
051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2018 REVENUE BUDGET DETAILS	41
051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2018 REVENUE BUDGET DETAILS	41
051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2018 REVENUE BUDGET DETAILS	43
051705400100 KOGI STATE TEACHING SERVICE COMMISSION YEAR 2018 REVENUE BUDGET DETAILS	43
051705500100 SCIENCE TECHNICAL & TECHNOLOGY EDUCATION BOARD YEAR 2018 REVENUE BUDGET DETAILS	43
051705600100 STATE SCHOLARSHIP BOARD YEAR 2018 REVENUE BUDGET DETAILS	43
051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2018 REVENUE BUDGET DETAILS	44
052100100100 MINISTRY OF HEALTH YEAR 2018 REVENUE BUDGET DETAILS	45
052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YEAR 2018 REVENUE BUDGET DETAILS	45
.....	
052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA YEAR 2018 REVENUE BUDGET DETAILS	48
052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD YEAR 2018 REVENUE BUDGET DETAILS	48
052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE YEAR 2018 REVENUE BUDGET DETAILS	49
053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES YEAR 2018 REVENUE BUDGET DETAILS	50
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2018 REVENUE BUDGET DETAILS	50
053505300100 SANITATION & WASTE MANAGEMENT BOARD YEAR 2018 REVENUE BUDGET DETAILS	50
.....	
055100100100 BUREAU FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS YEAR 2018 REVENUE BUDGET DETAILS	52
011100100100 GOVERNMENT HOUSE YEAR 2018 EXPENDITURE BUDGET DETAILS	53
011100100200 EMERGENCY MGT AGENCY YEAR 2018 EXPENDITURE BUDGET DETAILS	56
011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2018 EXPENDITURE BUDGET DETAILS	57
011100100400 KOGI STATE HAJJ COMMISSION YEAR 2018 EXPENDITURE BUDGET DETAILS	59
.....	
011100100500 STATE SECURITY TRUST FUND YEAR 2018 EXPENDITURE BUDGET DETAILS	61
011100100600 KOGI STATE FOUNDATION YEAR 2018 EXPENDITURE BUDGET DETAILS	62
011100200100 DEPUTY GOVERNOR'S OFFICE YEAR 2018 EXPENDITURE BUDGET DETAILS	63
011100300100 OFFICE OF THE SSG YEAR 2018 EXPENDITURE BUDGET DETAILS	66
011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP) YEAR 2018 EXPENDITURE BUDGET DETAILS	68
011103300100 KOGI STATE HIV/AIDS CONTROL AGENCY YEAR 2018 EXPENDITURE BUDGET DETAILS	69
.....	
011103500100 BUREAU OF STATE PENSION YEAR 2018 EXPENDITURE BUDGET DETAILS	70
011104800100 BUREAU OF LOCAL GOVT PENSION YEAR 2018 EXPENDITURE BUDGET DETAILS	71
01111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP YEAR 2018 EXPENDITURE BUDGET DETAILS	72
011200100100 KOGI STATE HOUSE OF ASSEMBLY YEAR 2018 EXPENDITURE BUDGET DETAILS	74
012300100100 BUREAU OF INFORMATION AND GRASSROOTS MOBILIZATION YEAR 2018 EXPENDITURE BUDGET DETAILS	77
012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2018 EXPENDITURE BUDGET DETAILS	79
012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2018 EXPENDITURE BUDGET DETAILS	81
012400200100 KOGI STATE FIRE AGENCY YEAR 2018 EXPENDITURE BUDGET DETAILS	82
012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2018 EXPENDITURE BUDGET DETAILS	83



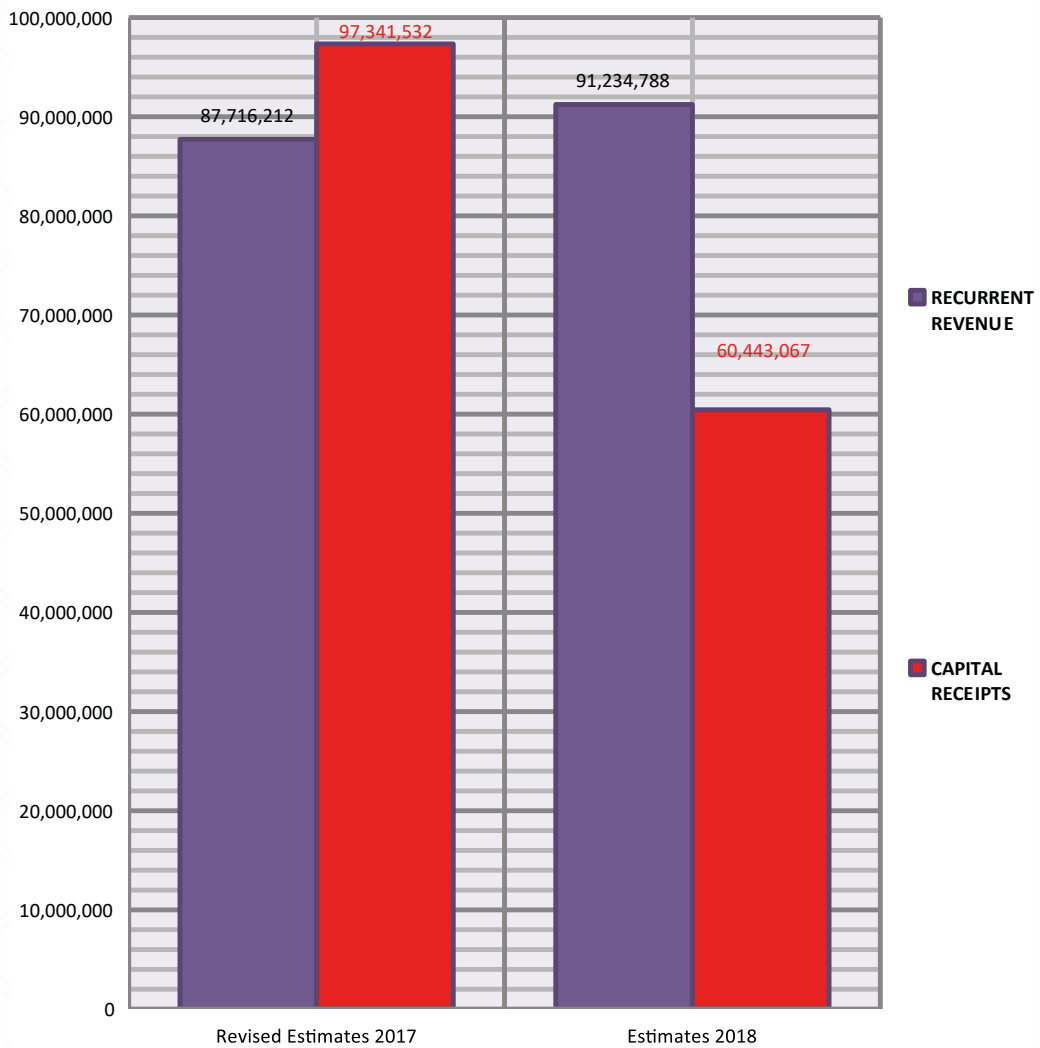
014000100100 OFFICE OF THE STATE AUDITOR-GENERAL YEAR 2018 EXPENDITURE BUDGET DETAILS	85
014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL YEAR 2018 EXPENDITURE BUDGET DETAILS	89
014700100100 CIVIL SERVICE COMMISSION YEAR 2018 EXPENDITURE BUDGET DETAILS	90
.....	
014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) YEAR 2018 EXPENDITURE BUDGET DETAILS	92
015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2018 EXPENDITURE BUDGET DETAILS	93
021500100100 MINISTRY OF AGRICULTURE YEAR 2018 EXPENDITURE BUDGET DETAILS	95
021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) YEAR 2018 EXPENDITURE BUDGET DETAILS	98
021500500100 KOGI AGRO-ALLIED COMPANY YEAR 2018 EXPENDITURE BUDGET DETAILS	99
021500600100 KOGI LAND DEV. BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS	100
.....	
022000100100 MINISTRY OF FINANCE-HQTRS YEAR 2018 EXPENDITURE BUDGET DETAILS	101
022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2018 EXPENDITURE BUDGET DETAILS	103
022000800100 BOARD OF INTERNAL REVENUE YEAR 2018 EXPENDITURE BUDGET DETAILS	105
022001100100 KOGI INVESTMENT & PROPERTIES LTD YEAR 2018 EXPENDITURE BUDGET DETAILS	107
022200100100 MIN. OF COMMERCE & INDUSTRY YEAR 2018 EXPENDITURE BUDGET DETAILS	108
022205300100 KOGI STATE MARKET DEVELOPMENT BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS	110
022900100100 MINISTRY OF TRANSPORT YEAR 2018 EXPENDITURE BUDGET DETAILS	111
022900300100 ROAD MAINTENANCE AGENCY YEAR 2018 EXPENDITURE BUDGET DETAILS	112
023400100100 MINISTRY OF WORKS, LANDS, HOUSING AND URBAN DEVELOPMENT YEAR 2018 EXPENDITURE BUDGET DETAILS	113
023600100100 MIN. OF CULTURE & TOURISM YEAR 2018 EXPENDITURE BUDGET DETAILS	121
023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2018 EXPENDITURE BUDGET DETAILS	123
023605200100 HOTEL AND TOURISM BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS	124
023800100100 MINISTRY OF BUDGET AND PLANNING YEAR 2018 EXPENDITURE BUDGET DETAILS	125
023800200100 STATE BUREAU OF STATISTICS YEAR 2018 EXPENDITURE BUDGET DETAILS	130
.....	
025200100100 MINISTRY OF WATER RESOURCES YEAR 2018 EXPENDITURE BUDGET DETAILS	132
025210200100 KOGI STATE WATER BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS	134
025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA) YEAR 2018 EXPENDITURE BUDGET DETAILS	136
025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS	137
026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2018 EXPENDITURE BUDGET DETAILS	138
031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2018 EXPENDITURE BUDGET DETAILS	139
.....	
032600100100 MINISTRY OF JUSTICE YEAR 2018 EXPENDITURE BUDGET DETAILS	142
032605100100 HIGH COURT OF JUSTICE YEAR 2018 EXPENDITURE BUDGET DETAILS	144
032605200100 CUSTOMARY COURT OF APPEAL YEAR 2018 EXPENDITURE BUDGET DETAILS	149
032605300100 SHARIA COURT OF APPEAL YEAR 2018 EXPENDITURE BUDGET DETAILS	152
051300100100 MINISTRY OF YOUTH & SPORTS YEAR 2018 EXPENDITURE BUDGET DETAILS	155
051300100200 KOGI STATE SPORTS COUNCIL YEAR 2018 EXPENDITURE BUDGET DETAILS	158

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2018 EXPENDITURE BUDGET DETAILS	159
.....	
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2018 EXPENDITURE BUDGET DETAILS	161
051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS	165
051700800100 KOGI STATE LIBRARY BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS	166
051700900100 ADULT & NON-FORMAL EDUCATION BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS	167
051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2018 EXPENDITURE BUDGET DETAILS	168
051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2018 EXPENDITURE BUDGET DETAILS	171
.....	
051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2018 EXPENDITURE BUDGET DETAILS	175
051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2018 EXPENDITURE BUDGET DETAILS	178
051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION YEAR 2018 EXPENDITURE BUDGET DETAILS	180
.....	
051705500100 SCIENCE TECHNICAL & TECHNOLOGY EDUCATION BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS	181
051705600100 STATE SCHOLARSHIP BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS	182
051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2018 EXPENDITURE BUDGET DETAILS	183
052100100100 MINISTRY OF HEALTH YEAR 2018 EXPENDITURE BUDGET DETAILS	185
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY YEAR 2018 EXPENDITURE BUDGET DETAILS	189
.....	
052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YEAR 2018 EXPENDITURE BUDGET DETAILS	191
052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA YEAR 2018 EXPENDITURE BUDGET DETAILS	193
052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS	195
052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE YEAR 2018 EXPENDITURE BUDGET DETAILS	197
052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH YEAR 2018 EXPENDITURE BUDGET DETAILS	199
.....	
053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES YEAR 2018 EXPENDITURE BUDGET DETAILS	201
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2018 EXPENDITURE BUDGET DETAILS	203
053505300100 SANITATION & WASTE MANAGEMENT BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS	204
055100100100 BUREAU FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS YEAR 2018 EXPENDITURE BUDGET DETAILS	205



REVENUE	REVISED ESTIMATES 2017	ESTIMATES 2018
RECURRENT REVENUE	87,716,212,024	91,234,787,658
CAPITAL RECEIPTS	97,341,532,499	60,443,066,836
TOTAL REVENUE (A+B)	185,057,744,523	151,677,854,494

### REVENUE

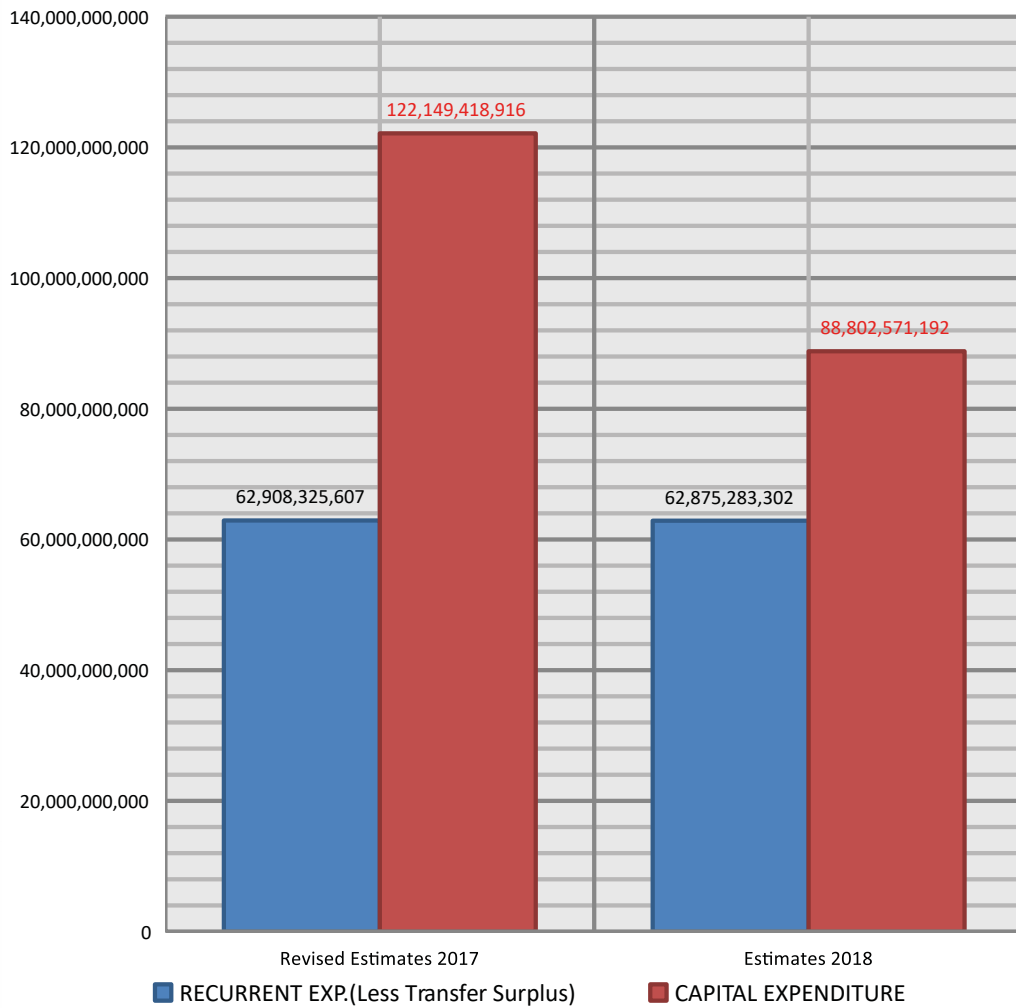




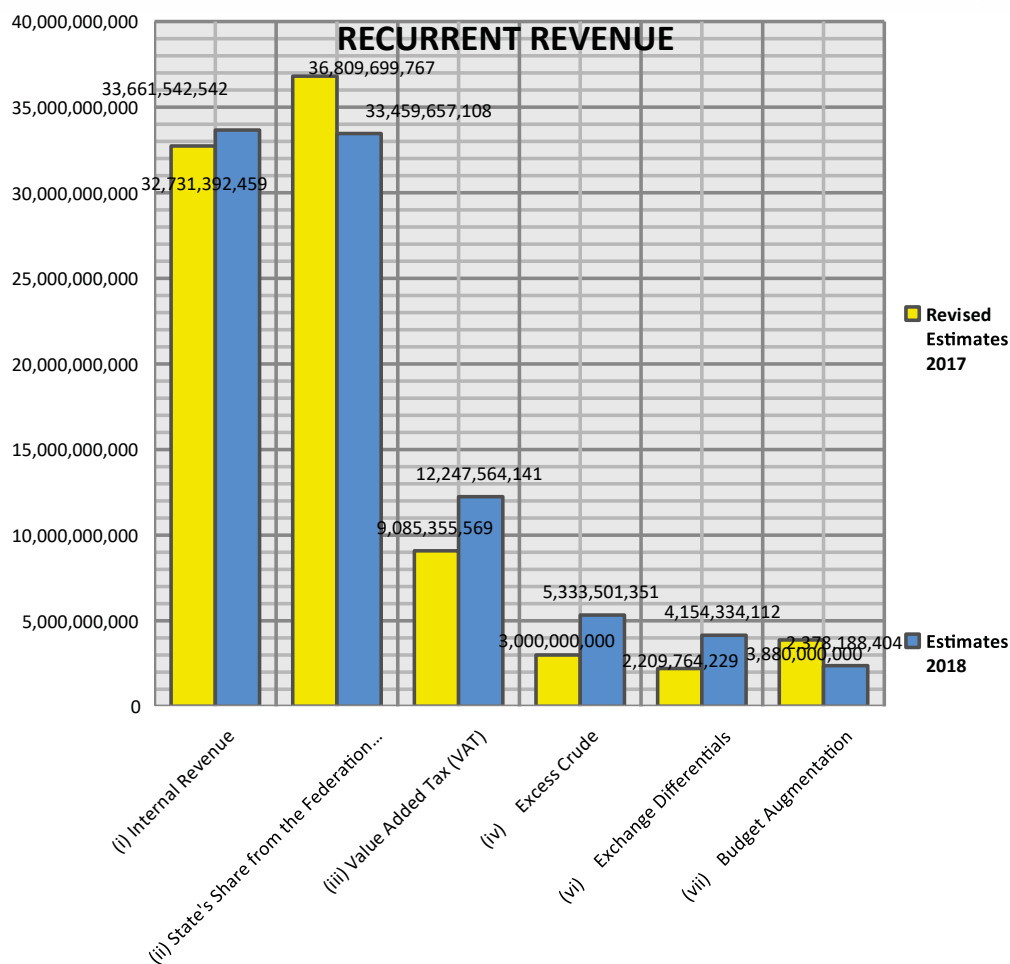


EXPENDITURE	REVISED ESTIMATES 2017	ESTIMATES 2018
RECURRENT EXP.(Less Transfer Surplus)	62,908,325,607	62,875,283,302
CAPITAL EXPENDITURE	122,149,418,916	88,802,571,192
<b>TOTAL EXPENDITURE (C+D)</b>	<b>185,057,744,523</b>	<b>151,677,854,494</b>

### EXPENDITURE



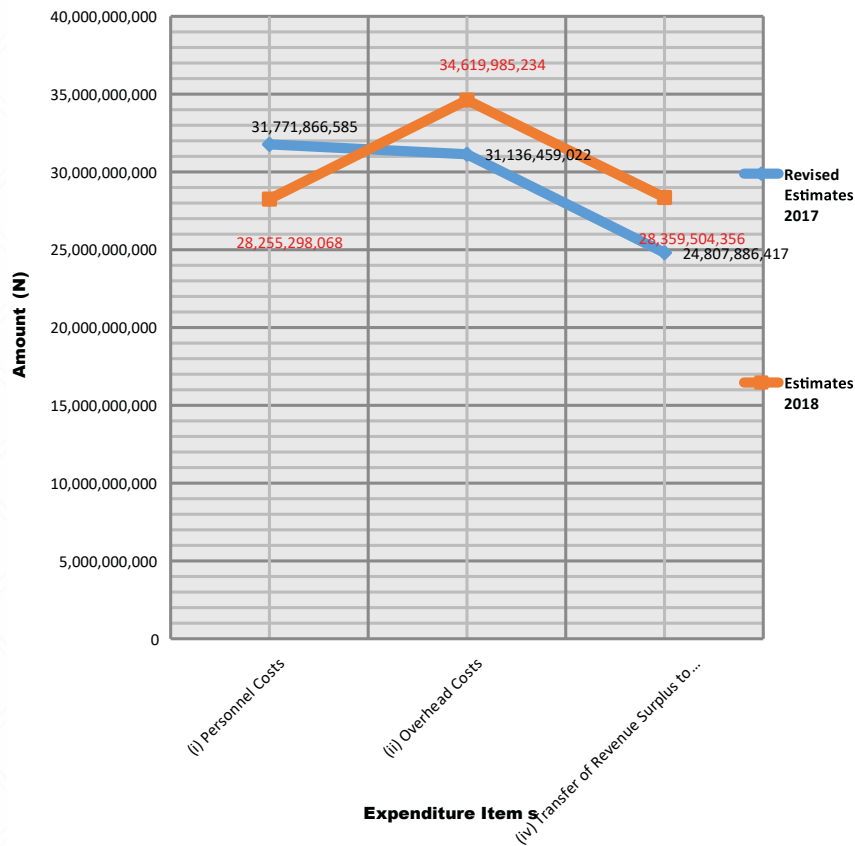
RECURRENT ESTIMATES		
RECURRENT REVENUE	Revised Estimates 2017	Estimates 2018
i. Internal Revenue	32,731,392,459	33,661,542,542
ii. State's Share from the Federation Account	36,809,699,767	33,459,657,108
iii. Value Added Tax (VAT)	9,085,355,569	12,247,564,141
iv. Excess Crude	3,000,000,000	5,333,501,351
v. Exchange Differentials	2,209,764,229	4,154,334,112
vi. Budget Augmentation	3,880,000,000	2,378,188,404
<b>TOTAL</b>	<b>87,716,212,024</b>	<b>91,234,787,658</b>





RECURRENT EXPENDITURE:	REVISED ESTIMATES 2017	ESTIMATES 2018
i. Personnel Costs	31,771,866,585	28,255,298,068
ii. Overhead Costs	31,136,459,022	34,619,985,234
iii. Transfer of Revenue Surplus to Capital Development Fund	24,807,886,417	28,359,504,356
<b>TOTAL</b>	<b>87,716,212,024</b>	<b>91,234,787,658</b>

### Recurrent Expenditure Items

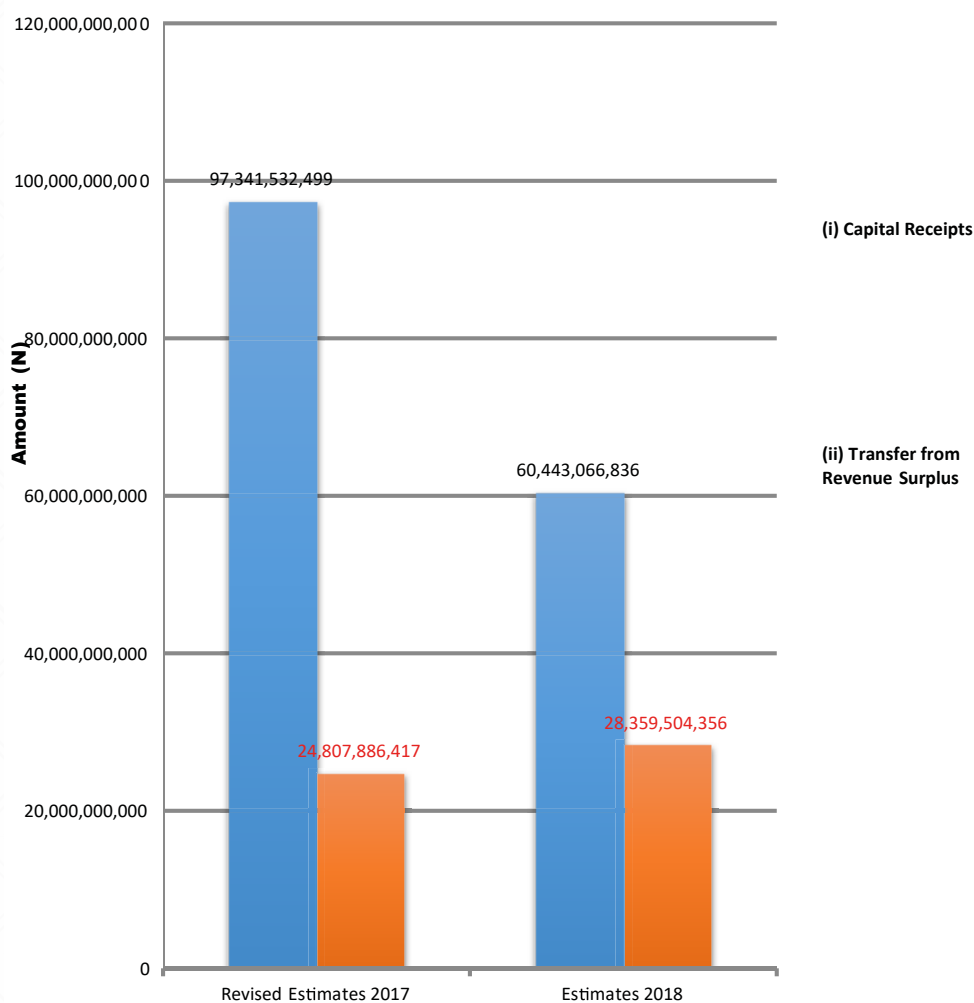






CAPITAL ESTIMATES	REVISED ESTIMATES 2017	ESTIMATES 2018
i. Capital Receipts	97,341,532,499	60,443,066,836
ii. Transfer from Revenue Surplus	24,807,886,417	28,359,504,356
<b>Total Capital Expenditure</b>	<b>122,149,418,916</b>	<b>88,802,571,192</b>

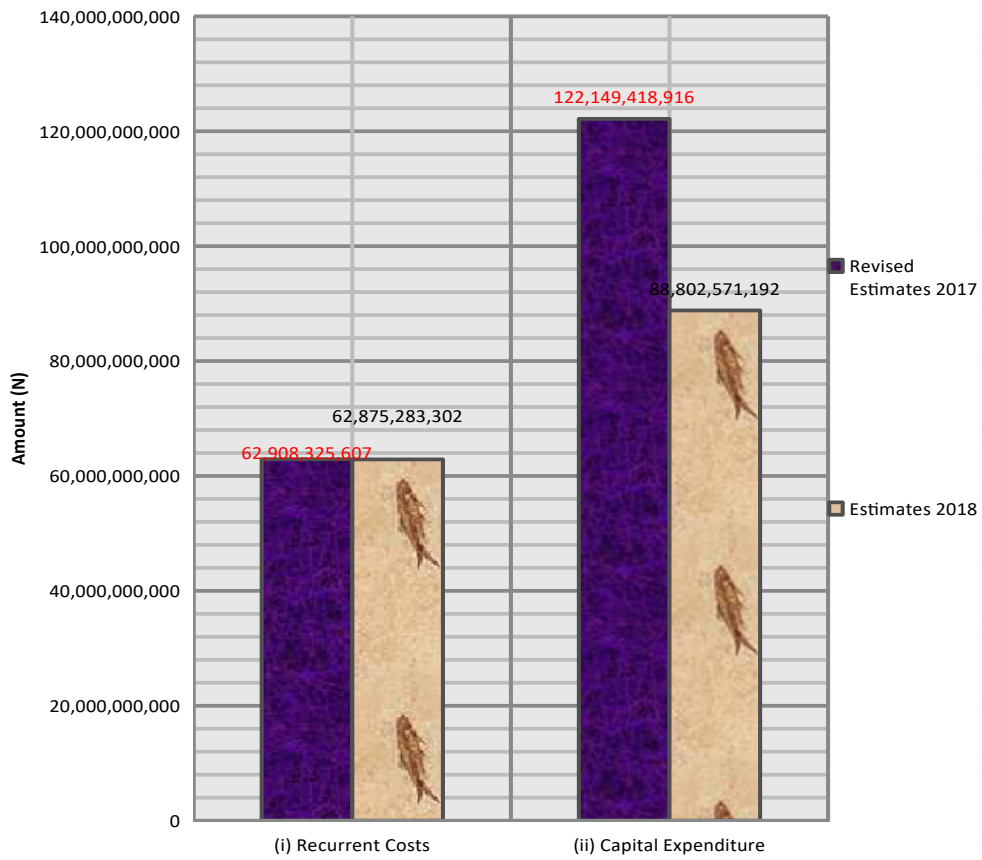
### Capital Estimates





EXPENDITURE	REVISED ESTIMATES 2017	ESTIMATES 2018
i. Recurrent Costs	62,908,325,607	62,875,283,302
ii. Capital Expenditure	122,149,418,916	88,802,571,192
<b>TOTAL</b>	<b>185,057,744,523</b>	<b>151,677,854,494</b>

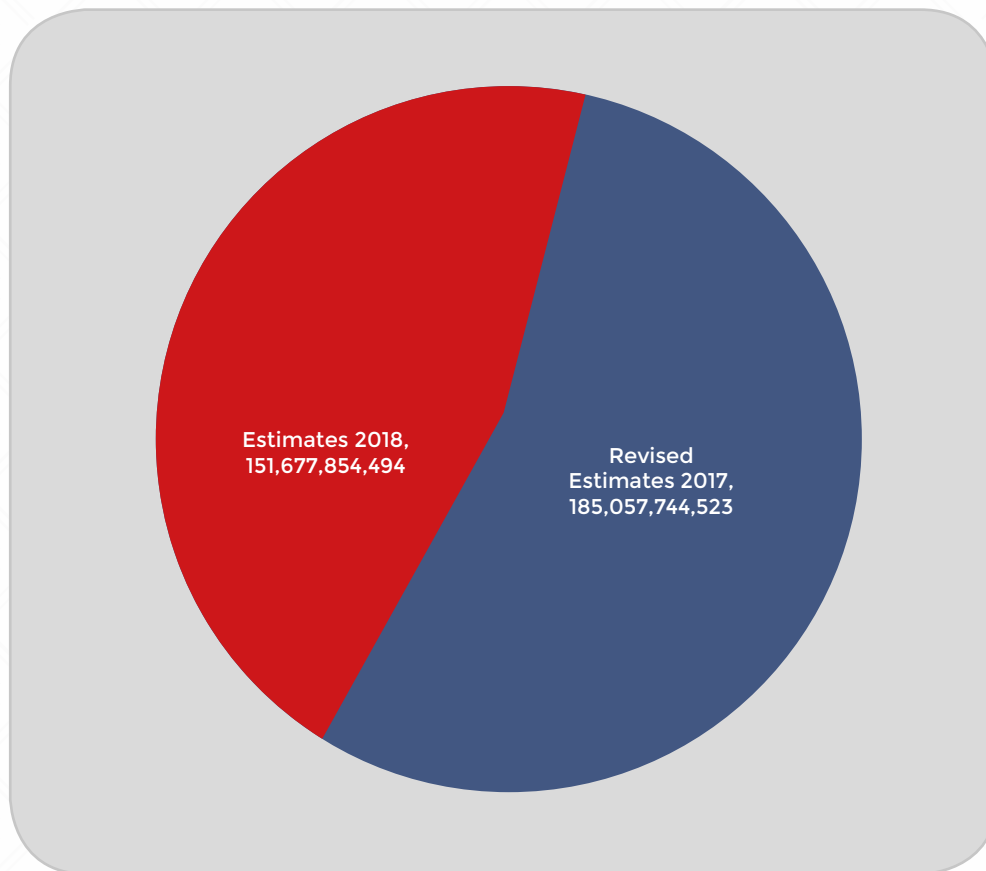
### Budget Summary (Expenditure)





BUDGET PACKAGE	REVISED ESTIMATES 2017	ESTIMATES 2018
TOTAL REVENUE ESTIMATES	185,057,744,523	151,677,854,494
TOTAL ESTIMATED EXPENDITURE (Recurrent & Capital)	185,057,744,523	151,677,854,494

### TOTAL BUDGET PACKAGE

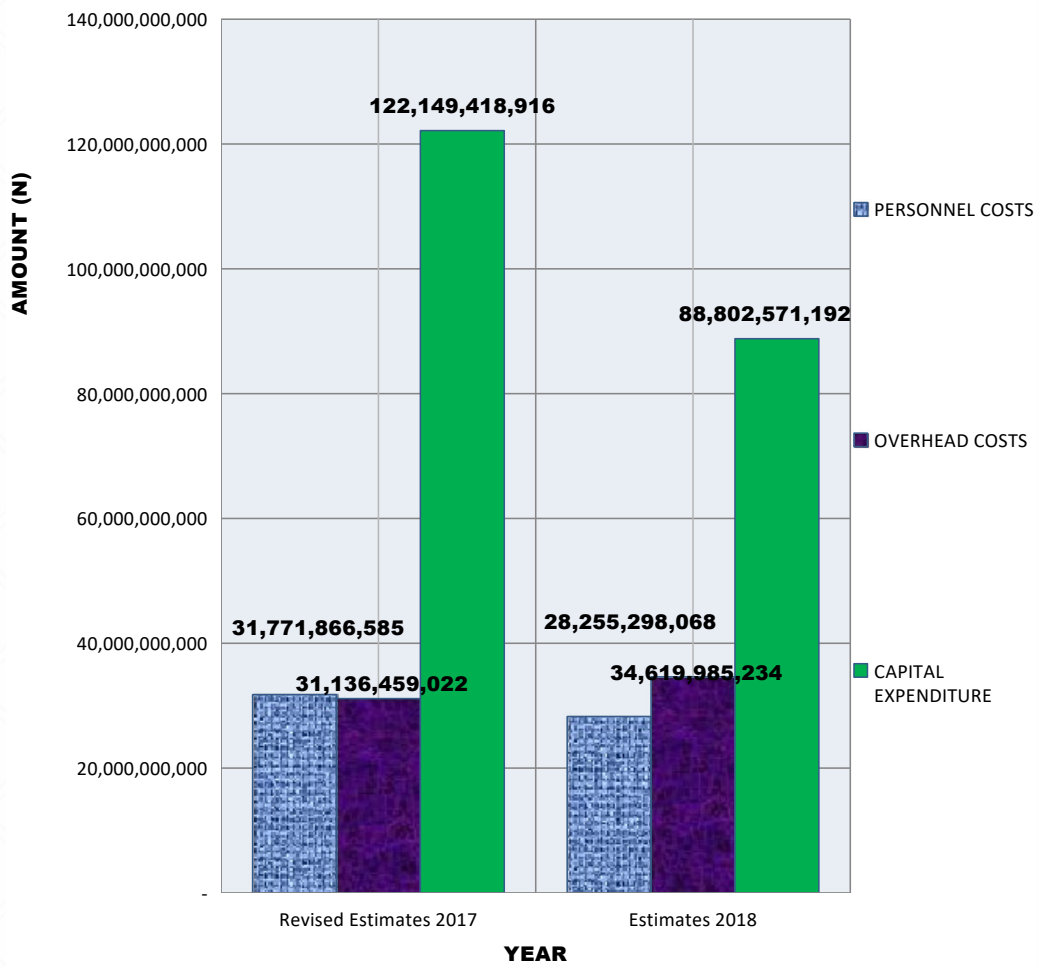






EXPENDITURE	REVISED ESTIMATES 2017	ESTIMATES 2018
PERSONNEL COSTS	31,771,866,585	28,255,298,068
OVERHEAD COSTS	31,136,459,022	34,619,985,234
CAPITAL EXPENDITURE	122,149,418,916	88,802,571,192
<b>Total</b>	<b>185,057,744,523</b>	<b>151,677,854,494</b>

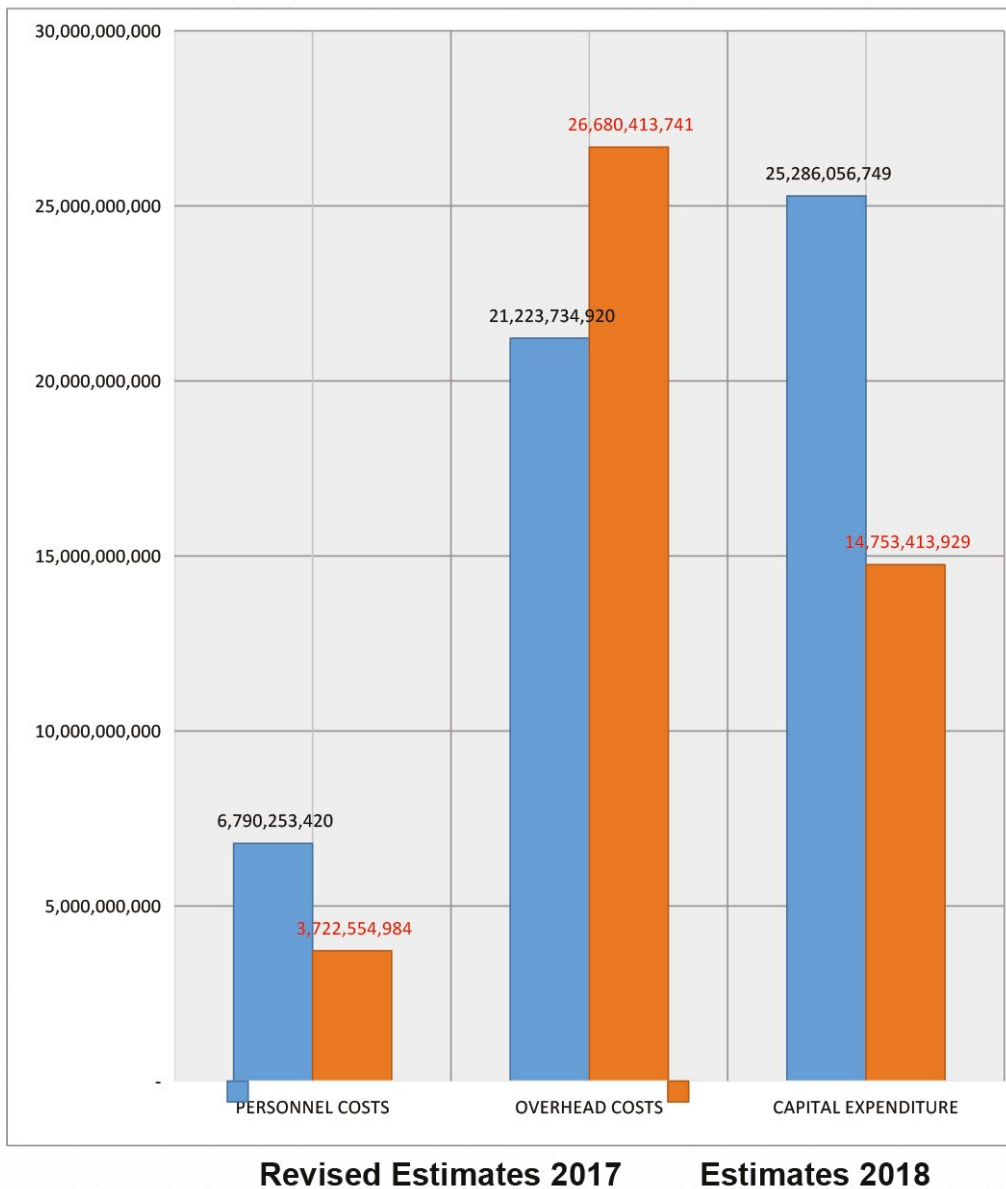
**TOTAL BUDGET EXPENDITURE**





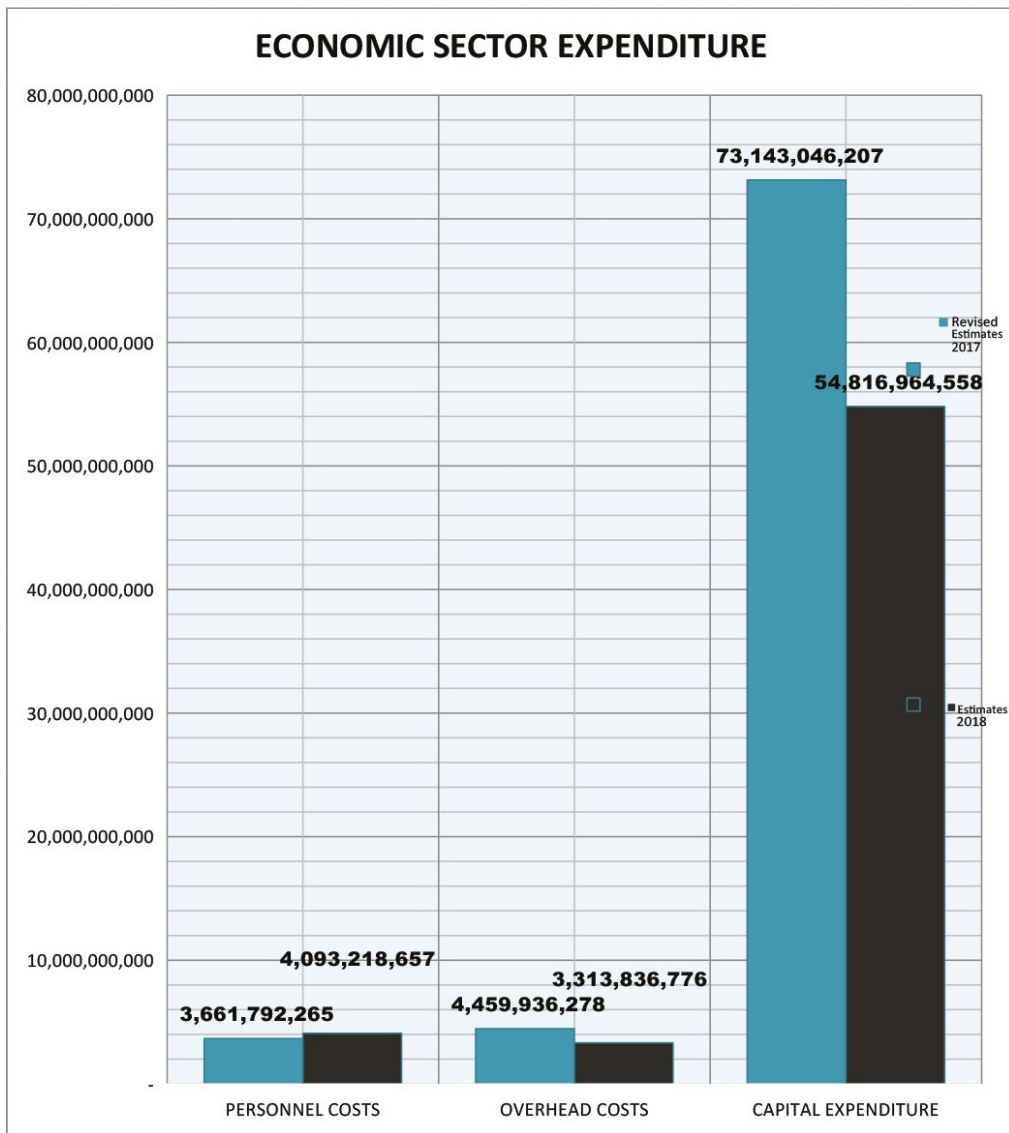
ADMINISTRATIVE SECTOR	REVISED ESTIMATES 2017	ESTIMATES 2018
PERSONNEL COSTS	6,790,253,420	3,722,554,984
OVERHEAD COSTS	21,223,734,920	26,680,413,741
CAPITAL EXPENDITURE	25,286,056,749	14,753,413,929
<b>TOTAL</b>	<b>53,300,045,089</b>	<b>45,156,382,654</b>

**ADMIN. SECTOR EXPENDITURE**



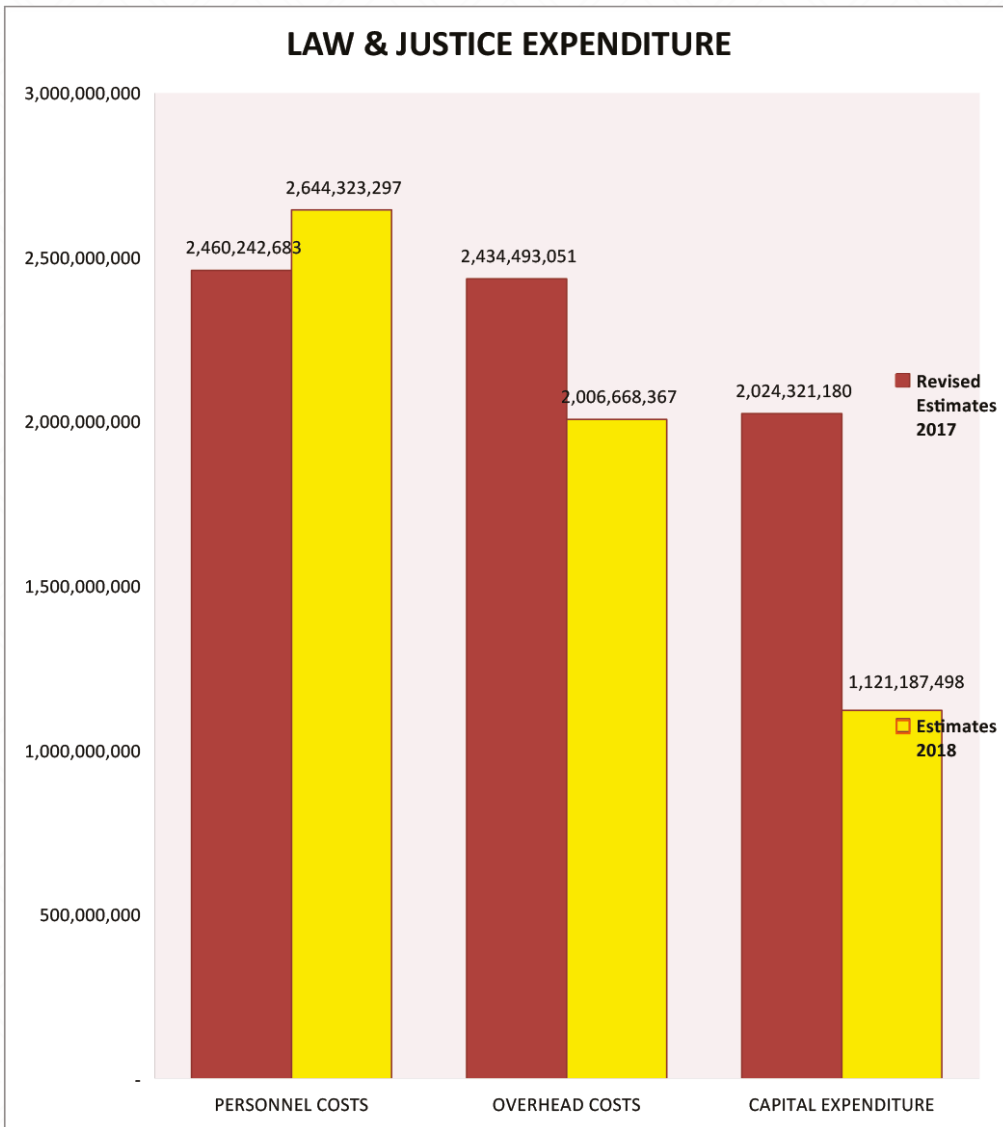


ECONOMIC SECTOR	REVISED ESTIMATES 2017	ESTIMATES 2018
PERSONNEL COSTS	3,661,792,265	4,093,218,657
OVERHEAD COSTS	4,459,936,278	3,313,836,776
CAPITAL EXPENDITURE	73,143,046,207	54,816,964,558
<b>TOTAL</b>	<b>81,264,774,750</b>	<b>62,224,019,991</b>





LAW & JUSTICE SECTOR	REVISED ESTIMATES 2017	ESTIMATES 2018
PERSONNEL COSTS	2,460,242,683	2,644,323,297
OVERHEAD COSTS	2,434,493,051	2,006,668,367
CAPITAL EXPENDITURE	2,024,321,180	1,121,187,498
<b>TOTAL</b>	<b>6,919,056,914</b>	<b>5,772,179,162</b>

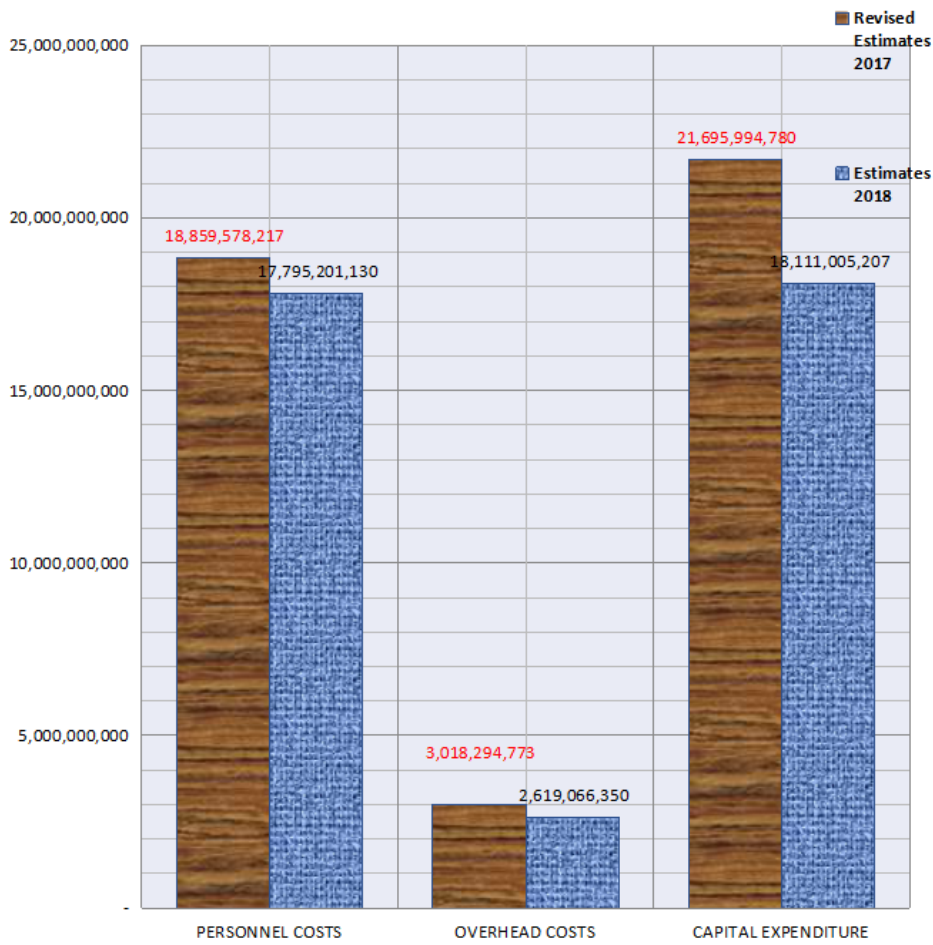






SOCIAL SECTOR	REVISED ESTIMATES 2017	ESTIMATES 2018
PERSONNEL COSTS	18,859,578,217	17,795,201,130
OVERHEAD COSTS	3,018,294,773	2,619,066,350
CAPITAL EXPENDITURE	21,695,994,780	18,111,005,207
<b>TOTAL</b>	<b>43,573,867,770</b>	<b>38,525,272,687</b>

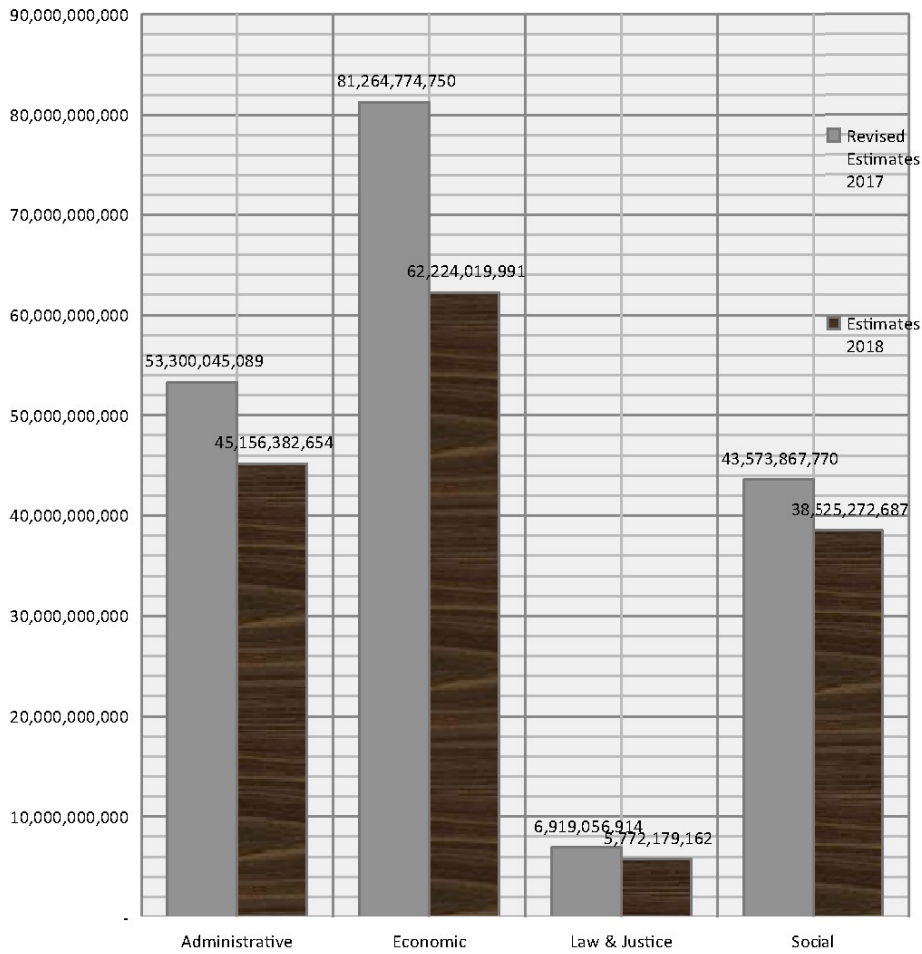
**SOCIAL SECTOR EXPENDITURE**





SECTOR	REVISED ESTIMATES 2017	ESTIMATES 2018
Administrative	53,300,045,089	45,156,382,654
Economic	81,264,774,750	62,224,019,991
Law & Justice	6,919,056,914	5,772,179,162
Social	43,573,867,770	38,525,272,687
<b>TOTAL</b>	<b>185,057,744,523</b>	<b>151,677,854,494</b>

**EXPENDITURE BY SECTORS**





<b>KOGI STATE GOVERNMENT</b>			
<b>011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020636 SALES OF PILGRIMAGE APPLICATION FORMS	662,000	210,000	700,000
<b>Total</b>	<b>662,000</b>	<b>210,000</b>	<b>700,000</b>
<b>KOGI STATE GOVERNMENT</b>			
<b>011100100400 KOGI STATE HAJJ COMMISSION YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020637 SALES OF HAJJ REGISTRATION FORMS	10,000,000	340,000	0
<b>Total</b>	<b>10,000,000</b>	<b>340,000</b>	<b>0</b>
<b>KOGI STATE GOVERNMENT</b>			
<b>011100100500 STATE SECURITY TRUST FUND YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020752 EARNINGS FROM STATE SECURITY TRUST FUND	360,000,000	67,430,448	160,000,000
<b>Total</b>	<b>360,000,000</b>	<b>67,430,448</b>	<b>160,000,000</b>
<b>KOGI STATE GOVERNMENT</b>			
<b>011100300100 OFFICE OF THE SSC YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	20,000,000	2,320,000	5,000,000
12020488 CITIZENSHIP FEES	20,000	0	10,000
<b>Total</b>	<b>20,020,000</b>	<b>2,320,000</b>	<b>5,010,000</b>
<b>KOGI STATE GOVERNMENT</b>			
<b>012300100100 BUREAU OF INFORMATION AND GRASSROOTS MOBILIZATION YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	200,000	0	200,000
12020609 SALES OF GOVERNMENT PUBLICATION/BIDDINGS	500,000	0	500,000
12020702 EARNING FROM GRAPHIC DESIGN	20,400	0	20,400
12020703 EARNING FROM PRINTING SERVICES	150,000,000	380,000	50,000,000
12020704 EARNINGS FROM SNOOKER SERVICES	50,000	0	50,000
<b>Total</b>	<b>150,770,400</b>	<b>380,000</b>	<b>50,770,400</b>



<b>KOGI STATE GOVERNMENT</b>			
<b>012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020738 EARNINGS FROM RADIO ADVERTISEMENT	200,000,000	18,573,849	150,000,000
<b>Total</b>	<b>200,000,000</b>	<b>18,573,849</b>	<b>150,000,000</b>
<b>KOGI STATE GOVERNMENT</b>			
<b>012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020635 SALES OF GRAPHICS NEWSPAPER	20,000,000	2,165,616	20,000,000
12020747 ADVERTISEMENT AND CLASSIFIED NOTICES	15,000,000	8,499,860	15,000,000
<b>Total</b>	<b>35,000,000</b>	<b>10,665,476</b>	<b>35,000,000</b>
<b>KOGI STATE GOVERNMENT</b>			
<b>012400200100 KOGI STATE FIRE AGENCY YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020751 EARNINGS FROM FIRE AGENCY	1,000,000	2,517,000	7,000,000
<b>Total</b>	<b>1,000,000</b>	<b>2,517,000</b>	<b>7,000,000</b>
<b>KOGI STATE GOVERNMENT</b>			
<b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020409 TUITION FEES	200,000	0	200,000
12020495 CIVIL SERVICE EXAM FEES	500,000	0	500,000
12020631 SALES OF ADMISSION FORMS	80,000	0	80,000
12020802 RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	250,000	110,000	250,000
<b>Total</b>	<b>1,030,000</b>	<b>110,000</b>	<b>1,030,000</b>
<b>KOGI STATE GOVERNMENT</b>			
<b>014000100100 OFFICE OF THE STATE AUDITOR-GENERAL YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020472 REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	500,000	590,000	700,000
<b>Total</b>	<b>500,000</b>	<b>590,000</b>	<b>700,000</b>





<b>KOGI STATE GOVERNMENT</b>			
<b>014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020472 REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	400,000	320,000	600,000
12021440 1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	0	0	300,000,000
<b>Total</b>	<b>400,000</b>	<b>320,000</b>	<b>300,600,000</b>
<b>KOGI STATE GOVERNMENT</b>			
<b>014700100100 CIVIL SERVICE COMMISSION YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020617 SALES OF APPLICATION / EMPLOYMENT FORM	30,000	0	30,000
12020618 SALES OF APPLICATION FOR TRANSFER OF SERVICE FORMS	60,000	24,000	50,000
12020639 SALES OF GAZETTES & CSC ANNUAL REPORTS	20,000	0	70,000
<b>Total</b>	<b>110,000</b>	<b>24,000</b>	<b>150,000</b>
<b>KOGI STATE GOVERNMENT</b>			
<b>015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020490 CONSULTANCY REGISTRATION FEES	200,000	170,000	250,000
12020642 SALES OF APER FORMS	100,000	13,300	50,000
<b>Total</b>	<b>300,000</b>	<b>183,300</b>	<b>300,000</b>



KOGI STATE GOVERNMENT 021500100100 MINISTRY OF AGRICULTURE YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020105 ANIMAL TRADE LICENSE	80,000,000	0	20,000,000
12020106 HIDES AND SKIN BUYER LICENSE	35,000	5,000	15,000
12020107 FISHING LICENSES / PERMIT	200,000	4,000	200,000
12020108 HUNTING LICENSE	20,000	0	0
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	200,000	900,000	1,000,000
12020439 PRODUCE GRADING FEES	80,000,000	7,644,900	80,000,000
12020443 CLINICAL TREATMENT CHARGES (VET)	500,000	101,800	500,000
12020444 REGISTRATION OF SLAUGHTER SLABS/ MEAT	1,000,000	93,360	1,000,000
12020601 SALES OF FRESH FISH	20,000	0	20,000
12020602 SALES OF FINGERLINGS	2,500,000	0	2,500,000
12020603 SALES OF CHEMICAL	10,000	0	10,000
12020604 SALES OF GRAINS	200,000	7,500	200,000
12020606 SALES OF FERTILIZER	500,000,000	192,000	0
12020653 SALES OF PALM OIL (FRESH FRUIT BUNCHES)	30,000,000	0	30,000,000
12020712 PEST CONTROL SERVICES	30,000	0	30,000
12020713 FOOD, SNACKS AND DRINKS	60,000	0	60,000
12020714 CLOTHING LABORATORY	10,000	0	10,000
12020715 LAND DEVELOPMENT SCHEME \ OPERATION	7,000	0	7,000
12020716 IRRIGATION WATER RATE	70,000	0	70,000
12021439 NEW TRACTOR/BULLDOZER HIRING	500,000	0	100,000,000
13020322 ECOWAS FUNDS FOR ARTISANAL	3,000,000	0	3,000,000
13020421 AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APPEALS)(WORLD BANK SUPPORT).	3,500,000,000	0	3,000,000,000
14030102 COMMERCIAL AGRICULTURAL LOAN SCHEME	2,000,000,000	0	0
14030112 ANCHOR BORROWERS SCHEME BY CBN	3,360,000,000	0	0
14030113 LOANS FACILITIES FROM CACS	1,600,000,000	0	1,000,000,000
12020407 2% DEVELOPMENT LEVY	0	25,457,050	30,000,000
12020447 REGISTRATION OF VETERINARY CLINICS	0	6,300	2,000,000
12021441 EARNING FROM RICE FARMING/MILLING	0	0	200,000,000
12021442 EARNING FROM FISH FARMING	0	0	50,000,000
<b>Total</b>	<b>11,158,362,000</b>	<b>34,411,910</b>	<b>4,520,622,000</b>



<b>KOGI STATE GOVERNMENT</b>			
<b>021500500100 KOGI AGRO-ALLIED COMPANY YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
<b>12020761 EARNINGS AGRO-ALLIED INVESTMENT COMPANY</b>	<b>5,050,000</b>	<b>2,968,280</b>	<b>5,254,020</b>
<b>Total</b>	<b>5,050,000</b>	<b>2,968,280</b>	<b>5,254,020</b>



KOGI STATE GOVERNMENT			
021500600100 KOGI LAND DEV. BOARD YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020769 EARNINGS FROM KOGI LAND DEVELOPMENT BOARD	120,000	0	120,000
<b>Total</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
KOGI STATE GOVERNMENT			
022000100100 MINISTRY OF FINANCE-HQTRS YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020109 AUCTIONEERS LICENSE	15,300	0	40,000
12020425 ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS	510,000	44,000	150,000
12020427 ANNUAL RENEWAL OF AUCTIONEER PERMIT	122,400	40,000	100,000
12020611 SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT/NON-ESSENTIAL GOVERNMENT ASSETS	5,100,000	3,116,000	6,010,000,000
13020301 SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/REFUNDS	30,000,000,000	6,027,727,596	17,633,514,260
14030103 BONDS FROM DOMESTIC CAPITAL MARKET	12,000,000,000	0	12,000,000,000
14030104 COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	2,000,000,000	10,000,000,000	4,000,000,000
14030108 ACCOUNTS/INFRASTRUCTURE DEVELOPMENT DEBTS FINANCING/DONOR AGENCIES	15,789,473,684	0	10,400,000,000
14030109 BUDGET SUPPORT FACILITY	6,706,200,000	6,555,000,000	6,000,000,000
14030110 STABILIZATION FUND	5,000,000,000	0	500,000,000
14030111 BAILOUT FACILITY TO STATES	10,000,000,000	0	0
<b>Total</b>	<b>81,501,421,384</b>	<b>22,585,927,596</b>	<b>56,543,804,260</b>
KOGI STATE GOVERNMENT			
022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
11010101 STATUTORY ALLOCATION	36,809,699,767	21,910,361,673	33,459,657,108
11010201 SHARE OF VAT	9,085,355,569	7,419,077,683	12,247,564,141
11010303 EXCESS CRUDE	3,000,000,000	1,466,644,970	5,333,501,351
11010403 BUDGET AUGMENTATION	3,880,000,000	0	2,378,188,404
11010404 EXCHANGE DIFFERENCE	2,209,764,229	2,157,988,895	4,154,334,112
<b>Total</b>	<b>54,984,819,565</b>	<b>32,954,073,221</b>	<b>57,573,245,116</b>





KOGI STATE GOVERNMENT 022000800100 BOARD OF INTERNAL REVENUE YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12010102 PERSONAL INCOME TAX (PAYE)	9,000,000,000	5,005,833,717	10,000,000,000
12010104 DIRECT ASSESMENT TAX	2,600,000,000	46,262,088	800,000,000
12010105 WITHOLDING TAX	200,000,000	258,368,179	1,000,500,000
12010106 MOTOR VEHICLE RESALE TAX	600,000	2,286,053	10,000,000
12010108 CONSUMPTION TAX	1,573,794,300	9,785,734	253,790,417
12010109 PROPERTY TAX	200,000,000	0	1,000,000,000
12020102 ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	100,000,000	12,463,983	100,000,000
12020103 LEARNERS' PERMIT	600,000	3,028,331	1,560,000
12020114 MOTOR VEHICLE LICENCES	300,000,000	10,820,079	120,000,000
12020401 STAMP DUTY FEES	15,000,000	1,702,212	39,500,000
12020402 MOTOR VEHICLE REGISTRATION	28,000,000	12,265,736	36,400,000
12020403 NEW NUMBER PLATE RATE	120,000,000	13,530,710	156,000,000
12020404 CERTIFICATE OF ROAD WORTHINESS	92,000,000	10,565,323	119,600,000
12020405 TAX CLEARANCE CERTIFICATE	2,000,000	1,169,140	3,684,366
12020407 2% DEVELOPMENT LEVY	1,350,000,000	90,128,004	489,231,779
12020786 EARNINGS FROM HAULAGE	7,081,000,000	295,816,901	5,192,940,000
12021437 TAX AUDIT	400,000,000	680,584,620	1,000,000,000
12021504 INDIVIDUAL DEVELOPMENTAL LEVY	20,000,000	13,071,440	360,000,000
12021507 INFRASTRUCTURAL MAINTENANCE LEVY	50,000,000	15,090,250	120,000,000
12021508 ECONOMIC DEVELOPMENT LEVY	30,000,000	20,951,000	108,000,000
<b>Total</b>	<b>23,162,994,300</b>	<b>6,503,723,500</b>	<b>20,911,206,562</b>
KOGI STATE GOVERNMENT 022001100100 KOGI INVESTMENT & PROPERTIES LTD YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020408 CONTRACT REGISTRATION/RENEWAL FEES	1,500,000	0	500,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	1,000,000	0	300,000
12020740 EARNINGS FROM SHOP RENTAGE	10,000,000	1,400,000	3,000,000
12020749 EARNINGS FROM KOGI INVESTMENT & PROPERTIES	84,000,000	1,000,000	20,000,000
12021101 INTEREST/DIVIDENDS ON GOVERNMENT INVESTMENTS	3,500,000	80,489	1,000,000
<b>Total</b>	<b>100,000,000</b>	<b>2,480,489</b>	<b>24,800,000</b>



<b>KOGI STATE GOVERNMENT</b>			
<b>022200100100 MIN. OF COMMERCE &amp; INDUSTRY YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020437 FEES FOR LOCAL FAIR IN THE STATE	10,000,000	0	10,000,000
12020459 REGISTRATION/RENEWAL OF BUSINESS PREMISES FEES	150,000,000	24,662,090	150,000,000
12020460 COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	400,000	513,200	600,000
12020627 SALES OF VOLUMETRIC MEASURES	25,000,000	0	52,000,000
12020718 EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	5,000,000	5,315,000	6,000,000
13020319 CBN SME SCHEME	1,020,000,000	0	0
12021010 LOANS REPAYMENT GENERAL	0	0	100,000,000
<b>Total</b>	<b>1,210,400,000</b>	<b>30,490,290</b>	<b>318,600,000</b>
<b>KOGI STATE GOVERNMENT</b>			
<b>022900100100 MINISTRY OF TRANSPORT YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020102 ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	15,000,000	10,414,110	15,000,000
12020404 CERTIFICATE OF ROAD WORTHINESS	2,000,000	4,970,900	5,000,000
12020406 ROAD TRAFFIC OFFENCES	4,000,000	1,636,800	4,000,000
12020790 EARNINGS FROM REGISTRATION/RENEWAL OF DRIVING SCHOOLS	3,000,000	0	0
12021418 EARNING FROM LOKOJA MEGA TERMINAL TERMINAL/MOTOR PARKS	20,000,000	0	10,000,000
12021419 EARNING FROM MASS TRANSIT BUSES/INTERCITY BUS SERVICES	30,000,000	0	0
12021420 LEVY FROM NIGERIAN AUTOMOBILE TECHNICIANS ASSOCIATION	1,000,000	0	0
12021421 LEVY FROM BRANDING OF PRIVATE VEHICLES	2,000,000	0	0
12021422 LEVY FROM OF PRIVATE MOTOR PARKS	5,000,000	0	0
12020504 CLAMPING SERVICES	0	0	10,000,000
12020608 SALES OF SPECIAL FORM (ML9,23,25,& 40)	0	0	12,000,000
12020402 AUTO DATA/REGISTRATION OF VEHICLES	0	0	15,000,000
12020123 COMPUTERISED VEHICLE TESTING SERVICES	0	0	8,000,000
<b>Total</b>	<b>82,000,000</b>	<b>17,021,810</b>	<b>79,000,000</b>



<b>KOGI STATE GOVERNMENT</b>			
<b>022900300100 ROAD MAINTENANCE AGENCY YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020789 EARNINGS FROM PLANT HIRING SERVICES	350,000,000	0	0
<b>Total</b>	<b>350,000,000</b>	<b>0</b>	<b>0</b>



KOGI STATE GOVERNMENT 023400100100 MINISTRY OF WORKS, LANDS, HOUSING AND URBAN DEVELOPMENT YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020120 SLTR C of O	5,000,000	97,637,976	5,000,000
12020407 2% DEVELOPMENT LEVY	700,000,000	1,551,500	400,000,000
12020408 CONTRACT REGISTRATION/RENEWAL FEES	5,000,000	655,000	5,000,000
12020412 SURVEY FEES	5,000,000	111,460	5,000,000
12020413 PROCESSING OF PRIVATE LAYOUT FEES	1,000,000	110,000	1,000,000
12020414 SITE ANALYSIS FEE	200,000,000	3,712,500	200,000
12020415 DOCUMENT REG AND SEARCH FEES	5,000,000	8,514,443	20,000,000
12020416 RENTAL VALUATION	7,000,000	258,889,011	10,000,000
12020417 GROUND RENTS/RE-CERTIFICATION FEES	200,000,000	1,172,000	600,000,000
12020418 APPLICATION FEES FOR PLOT ALLOCATION	6,000,000	12,472,476	150,000,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	1,500,000	385,650	1,000,000
12020428 CONTRACT IDENTITY CARD	150,000	440,000	150,000
12020482 ENVIRONMENTAL IMPACT ASSESSMENT FEES	700,000	40,000	700,000
12020505 TRADE TEST CHARGES	100,000	0	100,000
12020726 EARNINGS FROM REPAIR AT WORKSHOP	200,000	0	200,000
12020742 EARNINGS FROM PLOT ALLOCATION	35,000,000	0	0
12020745 EARNINGS FROM RESEARCH AND DOCUMENTATION	200,000,000	0	500,000
12020788 EARNINGS FROM ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE	5,000,000	0	80,000,000
12020419 RECERTIFICATION & CONFIRMATION FEES	0	0	58,217,586
12021515 PROCESSING FEE WITH R of O	0	0	5,000,000
12021516 PROCESSING FEE WITH C of O	0	0	3,000,000
12021517 CHARTING FEE FOR C OF O	0	0	5,000,000
12021518 SURVEY BILL FEE FOR C OF O	0	0	2,000,000
12021519 SURVEY DEPOSIT FEE FOR C OF O	0	0	3,000,000
12021520 CHARTING FEE FOR R OF O	0	0	2,000,000
12021521 DEPOSIT FEE FOR R OF O	0	0	2,500,000
<b>Total</b>	<b>1,376,650,000</b>	<b>385,692,016</b>	<b>1,359,567,586</b>





KOGI STATE GOVERNMENT 023600100100 MIN. OF CULTURE & TOURISM YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020436 REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES	20,000,000	429,000	0
12020719 EARNINGS FROM PACKAGE TOURS	10,000,000	239,000	0
12020720 EARNINGS FROM CULTURAL NIGHT SHOWS	20,000,000	0	10,000,000
12020764 EARNINGS KOGI HOTEL & TOURISM BOARD	350,000,000	0	0
12020808 REVENUE FROM CONFLUENCE BEACH HOTEL	450,000,000	0	0
12021416 REVENUE FROM MOUNT PATTI	150,050,000	0	100,000,000
<b>Total</b>	<b>1,000,050,000</b>	<b>668,000</b>	<b>110,000,000</b>



KOGI STATE GOVERNMENT 023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020121 REGISTRATION OF HERBALIST	100,000	0	150,000
12021102 TEXTILE AND CRAFT	1,500,000	0	1,500,000
12021103 PRINTING AND GRAPHIC	800,000	0	800,000
12021104 CULTURAL PERFORMANCES	1,500,000	0	1,500,000
12021105 CRAFTS CERAMICS AND SCULPTURE	1,800,000	0	1,800,000
12021106 MUSEUM, RESEARCH AND PUBLICATION	150,000	0	250,000
<b>Total</b>	<b>5,850,000</b>	<b>0</b>	<b>6,000,000</b>
KOGI STATE GOVERNMENT 023605200100 HOTEL AND TOURISM BOARD YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020719 EARNINGS FROM PACKAGE TOURS	10,000,000	0	5,000,000
12021415 HOTEL REGISTRATION	20,000,000	0	10,000,000
<b>Total</b>	<b>30,000,000</b>	<b>0</b>	<b>15,000,000</b>
KOGI STATE GOVERNMENT 023800100100 MINISTRY OF BUDGET AND PLANNING YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
13020411 SOCIAL POLICY ADVOCACY AND COMMUNICATION (UNICEF)	10,000,000	0	10,000,000
13020413 OVERSEAS DEVELOPMENT ASSISTANCE (ODA) FROM INTERNAL FIRST AID SOCIETY (IFAS)	49,812,791	0	49,812,791
13020414 UNDP GRANTS FOR UNDP SOCIAL DEVELOPMENT PROJECTS	100,000,000	0	100,000,000
14030204 WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (Mutilateral)	306,000,000	0	0
14030210 KOGI STATE PUBLIC SECTOR GOVERNANCE REFORM & DEVELOPMENT PROJECT	1,040,603,997	2,939,852,089	0
14030211 WORLD BANK PROGRAMME ON HIV/AIDS (KOSACA) (Mutilateral)	283,815,000	0	283,815,000
14030212 YESSO NET (Mutilateral)	510,000,000	0	510,000,000
<b>Total</b>	<b>2,300,231,788</b>	<b>2,939,852,089</b>	<b>953,627,791</b>



<b>KOGI STATE GOVERNMENT</b>			
<b>025200100100 MINISTRY OF WATER RESOURCES YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020407 2% DEVELOPMENT LEVY	5,000,000	0	3,000,000
12020408 CONTRACT REGISTRATION/RENEWAL FEES	250,000	180,000	350,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	1,250,000	235,000	800,000
12020424 REGISTRATION OF CONTRACTORS	250,000	0	0
<b>Total</b>	<b>6,750,000</b>	<b>415,000</b>	<b>4,150,000</b>



<b>KOGI STATE GOVERNMENT</b>			
<b>025210200100 KOGI STATE WATER BOARD YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020484 WATER BOARD FORM FEES	500,000	17,950	500,000
12020485 WATER RATE	25,377,600	2,126,600	25,377,600
12020486 WATER CONNECTION FEES	250,000	43,200	250,000
12020487 WATER RECONNECTION FEES	30,000	0	30,000
12020754 EARNINGS FROM WATER BOARD	1,000,000	444,429	1,000,000
<b>Total</b>	<b>27,157,600</b>	<b>2,632,179</b>	<b>27,157,600</b>

<b>KOGI STATE GOVERNMENT</b>			
<b>025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020118 BUILDING POST APPROVAL FEES	600,000	3,497,625	5,000,000
12020119 DESIGN AND MAINTENANCE OF STREET NAMING	5,000,000	1,088,285	1,500,000
12020431 BUILDING PLAN APPROVAL FEES	350,000,000	11,866,121	100,000,000
12020432 SITE AND BUILDING INSPECTION FEES	10,000,000	1,611,000	2,000,000
12020433 BUILDING PLAN REGISTRATION FEES	10,000,000	1,589,000	2,000,000
12020435 FEES FROM SIGNBOARD/BILL BOARD	3,000,000	415,000	500,000
12020438 BUILDING PLAN PROCESSING FEES	210,000,000	8,691,870	100,000,000
12020501 PENALTY	25,000,000	259,250	300,000
<b>Total</b>	<b>613,600,000</b>	<b>29,018,151</b>	<b>211,300,000</b>



KOGI STATE GOVERNMENT 026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020407 2% DEVELOPMENT LEVY	15,000,000	14,406,144	16,000,000
12020408 CONTRACT REGISTRATION/RENEWAL FEES	800,000	735,000	1,000,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	1,000,000	600,000	1,000,000
13020409 WATER, SANITATION AND HYGIENE (UNICEF)	500,000	0	0
<b>Total</b>	<b>17,300,000</b>	<b>15,741,144</b>	<b>18,000,000</b>
KOGI STATE GOVERNMENT 031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020617 SALES OF APPLICATION / EMPLOYMENT FORM	100,000	429,800	250,000
<b>Total</b>	<b>100,000</b>	<b>429,800</b>	<b>250,000</b>
KOGI STATE GOVERNMENT 032605100100 HIGH COURT OF JUSTICE YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020422 COURT FEES	7,000,000	5,245,046	7,000,000
12020423 PROBATE FEE	2,500,000	1,153,642	2,500,000
12020503 COURT FINES	3,000,000	3,703,677	7,000,000
12020619 SALES OF EXHIBIT	0	0	2,000,000
<b>Total</b>	<b>12,500,000</b>	<b>10,102,365</b>	<b>18,500,000</b>
KOGI STATE GOVERNMENT 032605200100 CUSTOMARY COURT OF APPEAL YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020422 COURT FEES	150,000	30,660	150,000
<b>Total</b>	<b>150,000</b>	<b>30,660</b>	<b>150,000</b>
KOGI STATE GOVERNMENT 032605300100 SHARIA COURT OF APPEAL YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020430 APPEAL FEES	120,000	26,220	130,000
12020461 OATH/AFFIDAVIT FEES	10,000	8,450	20,000
<b>Total</b>	<b>130,000</b>	<b>34,670</b>	<b>150,000</b>





KOGI STATE GOVERNMENT 051300100100 MINISTRY OF YOUTH & SPORTS YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020457 FEES ON REGISTRTRION OF YOUTHS CLUBS AND ORGANISATION	250,000	51,000	300,000
12020458 FEES ON APPLICATION AND RENEWAL FORMS FOR REGISTRATION OF YOUTH ORGNISATIONS	200,000	12,000	300,000
12021414 USED OF STADIUM (RELIGION AND POLITICAL RELLIES)	10,000,000	83,000	10,000,000
<b>Total</b>	<b>10,450,000</b>	<b>146,000</b>	<b>10,600,000</b>
KOGI STATE GOVERNMENT 051300100200 KOGI STATE SPORTS COUNCIL YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12021412 STADIUM GATE TAKING	1,000,000	0	0
12021413 RENT ON STADIUM	50,000	0	20,000
12020756 EARNINGS FROM SPORTS COUNCIL	0	0	0
<b>Total</b>	<b>1,050,000</b>	<b>0</b>	<b>20,000</b>
KOGI STATE GOVERNMENT 051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020115 CHURCH MARRIAGE LICENCES	200,000	0	200,000
12020451 FEES FOR REGISTRATION OF VOLUNTARY ADULT CLUBS/ASSOCIATION	2,000,000	509,000	2,000,000
12020452 FEES FOR APPLICATION FORM FOR REGISTRATION AND RENEWAL OF REGISTRATION	500,000	34,000	500,000
12020453 FEES FOR APPLICATION FORM FOR REGISTRATION OF DAY-CARE CENTRES	500,000	9,000	500,000
12020454 FEES FOR REGISTRATION OF ORPHANAGE HOMES/RENEWAL	100,000	0	150,000
12020455 FEES FOR APPLICATION FORM FOR CERTIFICATE OF REGISTRATION FOR ADOPTION / FOSTERING	30,000	176,000	500,000
12020456 FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	40,000	40,000	100,000
12020707 EARNINGS FROM NOTICE OF MARRIAGE	500,000	4,000	500,000
12020708 MARRIAGE CLEARANCE	300,000	0	300,000
12020709 REGISTRATION OF MARRIAGE	1,000,000	98,500	500,000
12020407 2% DEVELOPMENT LEVY	0	684,836	0
12021443 EARNING FROM AMUSEMENT PARKS	0	375,000	2,000,000
<b>Total</b>	<b>5,170,000</b>	<b>1,930,336</b>	<b>7,250,000</b>



KOGI STATE GOVERNMENT 051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2018 REVENUE BUDGET DE- TAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020407 2% DEVELOPMENT LEVY	1,000,000	2,205,653	2,500,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	650,000	179,032	650,000
12020440 RENEWAL FEES FOR PRIVATE INSTITUTION	1,000,000	165,000	1,000,000
12020466 JSS EXAMINATION FEES	120,000,000	67,977,600	120,000,000
12020467 COMMON ENTRANCE EXAM FEES	30,000,000	31,253,600	35,000,000
12020468 ESTABLISHMENT OF NURSERY/ PRIMARY SCHOOL PROCESSING FEES	700,000	1,485,000	2,000,000
12020469 REGISTRATION OF PRIVATE INSTITUTION	2,000,000	616,500	2,000,000
12020470 TRANSITION EXAM FEES	101,400,000	0	0
12020471 2% EDUCATION DEVELOPMENT LEVY	400,000	0	0
12020650 SALE OF IMPROVED PLANTLETS AND SEEDS TO FARMERS AND INDUSTRIES MAKING JUICE (DISEASES AND PESTS FREE).	200,000,000	0	24,866,262
12020651 SALE OF FISH AND FINGERLING, SNAIL, GRASS CUTTER, YOGHURT AND HONEY IN COMMERCIAL QUANTITIES.	260,000,000	0	0
12020652 SALES OF HAND WASH AND SANITIZERS TO GOVERNMENT HOSPITALS AND SCHOOLS IN THE STATE AND BEYOND	90,000,000	0	90,000,000
13020305 SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	1,042,027,027	0	1,042,027,027
12020799 CAREER GUIDE AND CONSEQUENCES OF EXAMINATION MALPRACTICE	0	0	51,477,600
<b>Total</b>	<b>1,849,177,027</b>	<b>103,882,385</b>	<b>1,371,520,889</b>
KOGI STATE GOVERNMENT 051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020408 CONTRACT REGISTRATION/RENEWAL FEES	5,000,000	527,500	5,000,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	5,000,000	0	5,000,000
12020778 EARNINGS FROM KOGI STATE UNIVERSAL BASIC EDUCATION BOARD	850,000	0	550,000
<b>Total</b>	<b>10,850,000</b>	<b>527,500</b>	<b>10,550,000</b>



KOGI STATE GOVERNMENT 051700800100 KOGI STATE LIBRARY BOARD YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020775 EARNINGS FROM KOGI STATE LIBRARY BOARD	80,000	80,000	80,000
<b>Total</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

KOGI STATE GOVERNMENT 051700900100 ADULT & NON-FORMAL EDUCATION BOARD YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020441 FEES FROM VOCATIONAL IMPROVEMENT CENTRES	30,000	0	30,000
12021510 EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES (AANFE)	30,000	0	30,000
12021511 REGISTRATION AND RENEWAL OF CONTINUING EDUCATION CENTRES (NGO)	40,000	0	40,000
12021512 REGISTRATION OF POST LITERACY CLASSES (EXAM)	30,000	0	30,000
12021513 FEES FROM BASIC LITERACY EXAMINATION	30,000	0	30,000
<b>Total</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>

KOGI STATE GOVERNMENT 051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020409 TUITION FEES	120,000,000	183,163,800	120,000,000
12020410 TRANSCRIPT FEES	800,000	697,000	800,000
12020424 REGISTRATION OF CONTRACTORS	1,000,000	0	1,000,000
12020607 SALES OF FORMS	35,000,000	186,490,163	35,000,000
12020633 SALES OF STUDENT I.D. CARDS	3,500,000	5,918,000	3,500,000
12020644 SALE OF REGISTRATION FORMS	4,000,000	14,593,500	4,000,000
12020770 EARNINGS FROM KOGI STATE POLYTECHNIC	100,000,000	35,500,000	100,000,000
<b>Total</b>	<b>264,300,000</b>	<b>426,362,463</b>	<b>264,300,000</b>



KOGI STATE GOVERNMENT 051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020407 2% DEVELOPMENT LEVY	2,000,000	0	2,000,000
12020409 TUITION FEES	153,716,000	71,599,850	121,382,100
12020410 TRANSCRIPT FEES	10,000	0	10,000
12020411 POST UTME SCREENING FEES	3,000,000	0	3,000,000
12020441 FEES FROM VOCATIONAL IMPROVEMENT CENTRES	3,735,500	0	3,735,500
12020485 WATER RATE	58,950	0	58,950
12020611 SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	100,000	0	100,000
12020620 SALES OF DRUGS	500,000	0	500,000
12020631 SALES OF ADMISSION FORMS	3,000,000	0	3,000,000
12020633 SALES OF STUDENT I.D. CARDS	1,000,000	0	1,000,000
12020634 SALES OF SCRAPS	10,000	0	10,000
12020760 EARNINGS FROM COLLEGE OF EDUCATION, ANKPA	1,000,000	0	1,000,000
12020792 EARNINGS FROM DEMOSTRATION PRIMARY SCHOOL	11,977,500	0	11,977,500
12020793 EARNINGS FROM DEMOSTRATION SECONDARY SCHOOL	11,667,000	0	11,667,000
12020794 EARNINGS FROM KSCOE CONSULTANCY SERVICES	4,000,000	0	4,000,000
12020801 RENT FROM STAFF QUARTERS (JUNIOR AND SENIOR)	1,000,000	0	1,000,000
12021007 CAR LOAN REPAYMENT FROM CAR REFURBISHING LOAN	1,000,000	0	1,000,000
12021501 FEES FROM DAY CARE UNIT (HOMEC NURSERY)	400,000	0	400,000
13020321 1% SECURITY TRUST FUND	100,000	0	100,000
<b>Total</b>	<b>198,274,950</b>	<b>71,599,850</b>	<b>165,941,050</b>
KOGI STATE GOVERNMENT 051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020407 2% DEVELOPMENT LEVY	2,500,000	0	2,500,000
12020409 TUITION FEES	7,000,000	864,345	2,500,000
12020424 REGISTRATION OF CONTRACTORS	1,000,000	0	900,000
12020459 REGISTRATION/RENEWAL OF BUSINESS PREMISES FEES	200,000	0	150,000
12020631 SALES OF ADMISSION FORMS	1,500,000	580,000	1,000,000



12020633 SALES OF STUDENT I.D. CARDS	300,000	109,322	250,000
12020780 OTHER EARNINGS FROM COLLEGE OF EDUCATION (TECHNICAL), KABBA	10,000,000	0	8,700,000
12021503 ACCOMMODATION FEE	0	0	800,000
12021514 ACCEPTANCE OF ADMISSION LETTER	0	0	500,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	0	100,000
12020607 SALES OF FORMS	0	0	150,000
<b>Total</b>	<b>22,500,000</b>	<b>1,553,667</b>	<b>17,550,000</b>





<b>KOGI STATE GOVERNMENT</b>			
<b>051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020409 TUITION FEES	880,000,000	732,314,450	880,000,000
12020410 TRANSCRIPT FEES	15,000,000	10,588,450	15,000,000
12020411 POST UTME SCREENING FEES	24,000,000	336,600	24,000,000
12020633 SALES OF STUDENT I.D. CARDS	3,500,000	0	3,500,000
12020799 OTHER EARNINGS	459,880,000	80,964,305	459,880,000
12021503 ACCOMMODATION FEE	17,500,000	42,480,000	17,500,000
12021504 INDIVIDUAL DEVELOPMENTAL LEVY	9,000,000	3,809,000	9,000,000
12021505 GAMES	48,000,000	6,772,000	48,000,000
12021506 CONTRACT/TENDER FEES	250,000	193,000	250,000
12020607 SALES OF FORMS	0	0	0
<b>Total</b>	<b>1,457,130,000</b>	<b>877,457,805</b>	<b>1,457,130,000</b>
<b>KOGI STATE GOVERNMENT</b>			
<b>051705400100 KOGI STATE TEACHING SERVICE COMMISSION YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020767 EARNINGS FROM STATE TEACHING SERVICE COMMISSION	25,500,000	10,000,000	31,745,000
<b>Total</b>	<b>25,500,000</b>	<b>10,000,000</b>	<b>31,745,000</b>
<b>KOGI STATE GOVERNMENT</b>			
<b>051705500100 SCIENCE TECHNICAL &amp; TECHNOLOGY EDUCATION BOARD YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020768 EARNINGS FROM SCIENCE TECH. & TECH. EDUCATION BOARD	13,800,000	11,400,000	11,745,000
<b>Total</b>	<b>13,800,000</b>	<b>11,400,000</b>	<b>11,745,000</b>
<b>KOGI STATE GOVERNMENT</b>			
<b>051705600100 STATE SCHOLARSHIP BOARD YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12021411 STUDENTS ONLINE REGISTRATION	200,000	0	210,000
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>210,000</b>



KOGI STATE GOVERNMENT			
051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020409 TUITION FEES	6,000,000	40,000	2,400,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	7,000,000	0	2,000,000
12020424 REGISTRATION OF CONTRACTORS	5,000,000	0	1,500,000
12020459 REGISTRATION/RENEWAL OF BUSINESS PREMISES FEES	450,000	0	2,000,000
12020622 SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	1,560,000	15,600	1,560,000
12020633 SALES OF STUDENT I.D. CARDS	60,000	0	60,000
12021423 LUBRICATION SERVICES	70,864,000	0	160,000
12021424 GENERAL SERVICES	91,000,000	0	70,000
12021425 WHEEL ALIGNMENT	36,160,000	0	36,000
12021426 WHEEL BALANCING	30,456,000	0	60,000
12021427 DIAGNOSIS	71,440,000	0	200,000
12021428 FABRICATION OF IRON DOOR	600,000	0	100,000
12021429 FABRICATION OF IRON GATE	2,400,000	0	200,000
12021430 FABRICATION OF BURGLARY PROOF	160,000	0	50,000
12021431 REFRIGERATOR REPAIRS	98,000	0	12,000
12021432 AIR CONDITION REPAIRS	250,000	0	20,000
12021433 ELECTRONIC REPAIR SERVICES	150,000	0	10,000
12021434 COMPUTER MAINTENANCE	50,000	0	50,000
12021435 NETWORKING SERVICES	70,000	0	70,000
12021436 PRINTER/PHOTO COPIER	100,000	0	100,000
12021514 ACCEPTANCE OF ADMISSION LETTER	240,000	0	240,000
12021522 NON-REFUNDABLE CAUTION FEES	0	0	120,000
12021444 EARNING FROM INTERNET SERVICES	0	0	120,000
12021523 EXAMINATION FEES	0	0	60,000
12021445 EARNING FROM STEERING OVERHAUL	0	0	165,000
12021446 EARNING FROM BRAKE OVERHAUL	0	0	104,000
12021447 EARNING FROM SUSPENSION OVERHAUL	0	0	150,000
12021448 EARNING FROM VULCANIZING	0	0	24,000
12021449 EARNING FROM ENGINE OVERHAUL	0	0	150,000
12021450 EARNING FROM STARTER REPLACE	0	0	40,000
12021451 EARNING FROM ALTERNATIVE REPLACE	0	0	30,000
12021452 EARNING FROM BATTER REPLACE	0	0	70,000
12021453 EARNING FROM PLUMBING SERVICE	0	0	40,000
12021454 EARNING FROM DESK AND CHAIR	0	0	100,000
<b>Total</b>	<b>324,108,000</b>	<b>55,600</b>	<b>12,071,000</b>



<b>KOGI STATE GOVERNMENT</b>			
<b>052100100100 MINISTRY OF HEALTH YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020116 LICENCE OF HOSPITAL & CLINICS	1,200,000	426,000	1,200,000
12020407 2% DEVELOPMENT LEVY	10,000,000	2,571,165	10,000,000
12020409 TUITION FEES	4,000,000	6,080,000	7,000,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	20,000,000	500,000	20,000,000
12020448 REGISTRATION OF PRIVATE CLINICS	1,000,000	714,000	1,500,000
12020449 REGISTRATION / RENEWAL OF PATENT MEDICINE STORE	1,000,000	700,000	1,000,000
12020617 SALES OF APPLICATION / EMPLOYMENT FORM	2,000,000	6,138,000	7,000,000
12021410 SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	500,000,000	0	100,000,000
12021455 EARNING FROM DIAGNOSTIC AND COMPREHENSIVE IMAGE CENTRE, LOKOJA	0	0	20,000,000
<b>Total</b>	<b>539,200,000</b>	<b>17,129,165</b>	<b>167,700,000</b>
<b>KOGI STATE GOVERNMENT</b>			
<b>052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020491 SURGICAL OPERATION FEES	4,200,000	923,800	3,200,000
12020493 SERVICES CHARGES (DRF)	3,000,000	83,600	2,000,000
12020494 HOSPITAL BED CHARGES	6,500,000	494,150	1,500,000
12020620 SALES OF DRUGS	8,000,000	916,645	8,000,000
12020731 EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	3,000,000	69,510	2,000,000
12020732 EARNINGS FROM OPHTHALMIC SERVICES	3,800,000	3,000	1,000,000
12020734 EARNINGS FROM AMBULANCE SERVICES (HIRING)	2,500,000	0	500,000
12020735 EARNINGS FROM X-RAY SERVICES	2,500,000	35,400	1,000,000
12020736 EARNINGS FROM LABORATING SERVICES	12,000,000	1,503,700	7,000,000
12020737 EARNINGS FROM MORTUARY SERVICES	2,000,000	93,200	1,000,000
12020796 EARNINGS FROM NHIS	6,000,000	0	5,000,000
12021502 STATIONERIES AND CONSULTATION FEE	6,500,000	736,800	3,000,000
<b>Total</b>	<b>60,000,000</b>	<b>4,859,805</b>	<b>35,200,000</b>













<b>KOGI STATE GOVERNMENT</b>			
<b>052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020491 SURGICAL OPERATION FEES	33,148,721	3,818,600	10,200,000
12020493 SERVICES CHARGES (DRF)	28,400,000	1,181,590	6,800,000
12020494 HOSPITAL BED CHARGES	3,265,938	3,928,355	8,000,000
12020620 SALES OF DRUGS	1,089,075	19,727,540	44,148,721
12020628 SALES OF OPD CARDS	10,608,720	4,413,750	10,608,720
12020731 EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	8,000,000	1,181,590	4,000,000
12020732 EARNINGS FROM OPHTHALMIC SERVICES	300,000	96,630	300,000
12020734 EARNINGS FROM AMBULANCE SERVICES (HIRING)	713,575	423,000	1,013,575
12020735 EARNINGS FROM X-RAY SERVICES	10,200,000	1,416,300	3,265,938
12020736 EARNINGS FROM LABORATING SERVICES	4,000,000	11,855,840	30,000,000
12020737 EARNINGS FROM MORTUARY SERVICES	8,000,000	886,250	1,552,436
12020781 EARNINGS FROM KOGI STATE SPECIALIST HOSPITAL	2,000,000	105,000	200,000
12020796 EARNINGS FROM NHIS	200,000	12,020,796	20,000,000
<b>Total</b>	<b>109,926,029</b>	<b>61,055,241</b>	<b>140,089,390</b>
<b>KOGI STATE GOVERNMENT</b>			
<b>052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020491 SURGICAL OPERATION FEES	15,000,000	1,470,000	15,000,000
12020494 HOSPITAL BED CHARGES	15,000,000	1,110,000	15,000,000
12020628 SALES OF OPD CARDS	20,000,000	789,760	20,000,000
12020734 EARNINGS FROM AMBULANCE SERVICES (HIRING)	10,000,000	587,215	10,000,000
12020737 EARNINGS FROM MORTUARY SERVICES	30,000,000	501,760	5,000,000
12020755 OTHER EARNINGS FROM HOSPITALS MANAGEMENT BOARD	10,000,000	0	10,000,000
<b>Total</b>	<b>100,000,000</b>	<b>4,458,735</b>	<b>75,000,000</b>



KOGI STATE GOVERNMENT			
052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE YEAR 2018 REVENUE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
12020409 TUITION FEES	2,000,000	1,320,000	2,500,000
12020410 TRANSCRIPT FEES	150,000	70,000	300,000
12020617 SALES OF APPLICATION / EMPLOYMENT FORM	4,000,000	4,638,000	6,000,000
12020633 SALES OF STUDENT I.D. CARDS	400,000	250,000	400,000
12020797 OTHER EARNINGS FROM KOGI STATE COLLEGE OF NURSING	25,000,000	12,324,000	35,000,000
<b>Total</b>	<b>31,550,000</b>	<b>18,602,000</b>	<b>44,200,000</b>



<b>KOGI STATE GOVERNMENT</b>			
<b>053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020465 ENVIRONMENTAL PERMIT FEES	30,000,000	0	30,000,000
12020474 REGISTRATION FEES FROM SOLID MINERALS OPERATION	100,000	0	50,000,000
12020623 SALES OF FOREST PRODUCTS	100,000,000	7,035,000	228,579,072
12020723 EARNINGS FROM TREE FELLING OPERATION	5,100,000	4,515,500	10,500,000
13020318 GRANT FROM FGN ON ECOLOGICAL / FLOOD	1,020,000,000	0	510,000,000
13020418 NEW MAP	0	0	3,400,797,758
12020424 REGISTRATION/RENEWAL OF TIMBER CONTRACTORS	0	5,310,000	8,000,000
12021524 REGISTRATION OF POWER SAW OPERATION	0	50,000	200,000
12021525 REGISTRATION OF SAW MILLERS	0	220,000	500,000
<b>Total</b>	<b>1,155,200,000</b>	<b>17,130,500</b>	<b>4,238,576,830</b>
<b>KOGI STATE GOVERNMENT</b>			
<b>053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020459 REGISTRATION/RENEWAL OF BUSINESS PREMISES FEES	1,000,000	0	0
12020475 SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE	19,300,000	0	0
12020482 ENVIRONMENTAL IMPACT ASSESSMENT FEES	1,000,000	250,000	400,000
12020506 ENVIRONMENTAL LEVY	23,870,000	1,205,000	20,000,000
<b>Total</b>	<b>45,170,000</b>	<b>1,455,000</b>	<b>20,400,000</b>
<b>KOGI STATE GOVERNMENT</b>			
<b>053505300100 SANITATION &amp; WASTE MANAGEMENT BOARD YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12021401 SEPTIC TANK EMPTIER	100,000	30,000	100,000
12021402 COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES	100,000,000	0	100,000,000
12021403 DUMPSITE USERS CHARGE	1,000,000	450,000	1,000,000
12021404 DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	2,000,000	850,000	2,000,000



12021405 REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	500,000	0	500,000
12021406 PROCEED FROM AUCTION SALES OF CONFISCATED/ SEIZED ITEMS IN ENFORCEMENT OF STREET CONTROL REGULATION	200,000	0	500,000
12021407 AUCTION SALES/RELEASE OF ARRESTED STRAY ANIMALS	500,000	0	500,000
12021408 ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	3,000,000	700,000	3,000,000
12021409 FUMIGATION SERVICES BY THE BOARD	200,000	0	50,000
12021526 CERTIFICATION OF PREMISE FOR HABITATION	0	0	75,000,000
12020744 EARNINGS FROM TRACTOR HIRING	0	0	250,000
12020122 PERMIT TO FOOD VENDOR	0	0	300,000
12021527 REGISTRATION OF SCAVENGER FOR WASTE RECOVERY	0	0	200,000
<b>Total</b>	<b>107,500,000</b>	<b>2,030,000</b>	<b>183,400,000</b>



<b>KOGI STATE GOVERNMENT</b>			
<b>055100100100 BUREAU FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS YEAR 2018 REVENUE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
12020408 CONTRACT REGISTRATION/RENEWAL FEES	300,000	30,000	100,000
12020421 CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	120,000	160,000	200,000
12020644 SALE OF REGISTRATION FORMS	100,000	27,501	50,000
12020649 SALES OF CUSTOMIZED (ITEMS) MATERIALS	499,480	0	300,000
<b>Total</b>	<b>1,019,480</b>	<b>217,501</b>	<b>650,000</b>
	<b>185,057,744,523</b>	<b>67,251,310,796</b>	<b>151,677,854,494</b>





KOGI STATE GOVERNMENT 011100100100 GOVERNMENT HOUSE YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	132,569,513	97,504,114	135,396,350
<b>Sub-Total</b>	<b>132,569,513</b>	<b>97,504,114</b>	<b>135,396,350</b>
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	8,000,000	0	8,000,000
22020102 TRAVEL AND TRANSPORT	55,500,000	33,363,000	60,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	10,000,000	7,674,252	15,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	660,000,000	499,115,468	700,000,000
22020110 TRAVELLING ALLOWANCES	70,000,000	11,445,000	70,000,000
22020112 EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	700,000,000	431,360,600	700,000,000
22020203 WATER RATE	5,000,000	0	3,000,000
22020204 ELECTRICITY BILL/CHARGES	50,000,000	487,079	50,000,000
22020205 TELEPHONE CHARGES	5,660,000	0	5,660,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	30,000,000	13,650,710	20,000,000
22020207 HIRE OF PRIVATE HOUSES	8,100,000	8,089,139	10,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000,000	91,057,060	200,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	200,000,000	135,877,970	200,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	50,000,000	5,200,000	50,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000,000	79,494,271	150,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	690,000,000	327,529,100	500,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	20,000,000	4,900,000	20,000,000
22020406 CATTLE DAM MAINTENANCE	3,000,000	0	3,000,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	50,000,000	0	50,000,000
22020439 UP-KEEP OF GOVERNMENT HOUSE	100,000,000	26,420,000	100,000,000
22020440 UP-KEEP OF GOVERNMENT LODGE	75,000,000	28,500,200	50,000,000
22020501 LOCAL TRAINING	20,000,000	3,530,000	20,000,000
22020502 INTERNATIONAL TRAINING	50,000,000	0	50,000,000
22020510 TASKFORCE ON POWER EXPENSES	15,000,000	0	15,000,000
22020511 VIGILANTE OPERATIONAL EXPENSES	200,000,000	126,915,000	200,000,000
22020601 SECURITY SERVICES	413,000,000	47,776,000	600,000,000



22020604 SECURITY VOTES (INCLUDING OPERATIONS)	9,700,000,000	5,255,000,000	9,235,000,000
22020605 CLEANING AND FUMIGATION SERVICES	440,000,000	296,007,200	400,000,000
22020633 ASSISTANCE TO N.Y.S.C	10,000,000	4,200,000	10,000,000
22020668 ASSISTANCE TO THE LESS PRIVILEGED	10,000,000	0	10,000,000
22020669 EXPENSES INCIDENTAL TO HER EXCELLENCY'S TOUR	240,000,000	48,356,000	0
22020673 GOVT. ASSISTANCE TO ORPHANAGE HOMES	10,000,000	0	15,000,000
22020679 OFFICE AND GENERAL EXPENSES	714,000,000	549,469,469	700,000,000
22020696 ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	10,000,000	1,200,000	7,000,000
22020709 MONITORING OF YOUTH EMPOWERMENT	23,000,000	17,050,440	23,000,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	10,000,000	2,143,200	10,000,000
22020775 SPECIAL SECURITY EXPENSES	700,000,000	767,155,200	1,886,685,551
22020907 REFUNDS OF VARIOUS EXPENSES	30,000,000	10,399,000	20,000,000
22020908 SUBSCRIPTION (INVESTMENT)	22,240,000	0	22,240,000
22020913 FINANCIAL ASSISTANCE	54,000,000	27,511,980	50,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	900,000,000	450,201,689	600,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	190,000,000	111,552,548	150,000,000
22021003 PUBLICITY AND ADVERTISEMENT	300,000,000	159,937,130	300,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	110,000,000	31,266,000	50,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000	5,679,400	10,000,000
22021015 BURIAL EXPENSES	12,000,000	400,000	12,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	20,000,000	259,882	100,000,000
22021043 ASSISTANCE TO STUDENTS' ASSOCIATION	10,000,000	0	10,000,000
22021065 DONATIONS	70,000,000	0	70,000,000
22021070 CHILDREN DAY CELEBRATION	10,000,000	6,717,000	10,000,000
22021077 OVERSEAS TREATMENT	50,000,000	29,818,909	50,000,000
22021103 NEW DIRECTION ACTIVITIES EXPENSES	126,000,000	0	126,000,000
22021104 OFFICE OF THE D. G. RESEARCH AND SPEECH WRITTING.	30,000,000	5,600,000	100,000,000
22021201 SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	100,000,000	140,060,000	100,000,000
22020707 KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	0	0	200,000,000



22021110 GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	0	0	100,000,000
<b>Sub-Total</b>	<b>17,749,500,000</b>	<b>9,802,369,896</b>	<b>18,226,585,551</b>
<b>CAPITAL ESTIMATES</b>			
00060000010112 Construction of Mini Town Hall in Lokoja including Installation of Commication Gadgets	1,200,000,000	0	200,000,000
00130000030201 Government House Minor Works (Direct Labour)	673,900,000	175,408,354	400,000,000
00080000010105 Youth Development In Kogi State	1,500,000,000	0	500,000,000
00010000060106 Kogi State Social Investment Programme.	7,000,000,000	611,708,350	2,000,000,000
00030000010110 Establishment of One (1) Million Kogi Youth Empowerment Trust Fund.	15,000,000	0	15,000,000
00110000010129 Establishment of New Direction Pilot ICT Centre of Excellence in each Senatorial District of the State.	20,268,500	0	20,268,500
00130000030179 Conditional Grants Scheme (GCCC)SDG	3,746,788,249	0	2,500,000,000
00120000030133 Kogi Energy and Mineral Development Agency's Project	200,000,000	2,500,000	100,000,000
00100000010130 Sanitation and Janitorial Service	800,000,000	241,839,018	500,000,000
00050000040105 Establishment of Mobile Training Centre in Partnership with the Central Bank of Entrepreneurship Development Centre (North Central Zone) Kogi State.	100,000,000	43,724,000	100,000,000
00110000010131 Provision of Solar Home System (Solar Radio, Farm, Touch Light etc.)(SIP)	0	0	200,000,000
00130000030203 Remodeling of Government House Structure	0	0	1,500,000,000
<b>Sub-Total</b>	<b>15,255,956,749</b>	<b>1,075,179,722</b>	<b>8,035,268,500</b>
<b>Total</b>	<b>33,138,026,262</b>	<b>10,975,053,732</b>	<b>26,397,250,401</b>



KOGI STATE GOVERNMENT			
011100100200 EMERGENCY MGT AGENCY YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	37,500,499	0	38,766,451
<b>Sub-Total</b>	<b>37,500,499</b>	<b>0</b>	<b>38,766,451</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	500,000	14,120	500,000
22020110 TRAVELLING ALLOWANCES	300,000	16,600	300,000
22020111 VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT	1,000,000	297,000	1,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	23,600	600,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000
22020305 PRINTING OF NON SECURITY DOCUMENT	200,000	10,350	200,000
22020342 COMPUTER UPS	150,000	50,000	150,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	800,000	187,670	700,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	220,000	0	150,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	100,000	200,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	200,000	97,500	1,500,000
22020501 LOCAL TRAINING	500,000	0	300,000
22020632 EMERGENCY RELIEF (NATIONAL) DISASTER	300,000	0	300,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	0	700,000
22020679 OFFICE AND GENERAL EXPENSES	1,000,000	456,100	700,000
22020731 BOARD MEETING EXPENSES	500,000	0	477,125
22020776 HOSPITAL EXPENSES	200,000	0	200,000
22020801 MOTOR VEHICLE FUEL COST	200,000	50,000	200,000
22020803 PLANTS/GENERATOR FUEL COST	100,000	10,000	100,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	50,000	7,260	50,000
22020907 REFUNDS OF VARIOUS EXPENSES	50,000	2,800	50,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	600,000	9,780	600,000
22021003 PUBLICITY AND ADVERTISEMENT	500,000	22,000	500,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	300,000	0	300,000
22021041 STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	300,000	100,000	300,000
<b>Sub-Total</b>	<b>9,770,000</b>	<b>1,454,780</b>	<b>10,177,125</b>
<b>Total</b>	<b>47,270,499</b>	<b>1,454,780</b>	<b>48,943,576</b>



KOGI STATE GOVERNMENT			
011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	20,110,477	16,038,870	20,789,372
<b>Sub-Total</b>	<b>20,110,477</b>	<b>16,038,870</b>	<b>20,789,372</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	2,000,000	33,500	2,000,000
22020106 TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	2,000,000	0	2,000,000
22020203 WATER RATE	175,000	0	175,000
22020204 ELECTRICITY BILL/CHARGES	100,000	25,000	100,000
22020205 TELEPHONE CHARGES	70,000	0	70,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	39,500	100,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	60,000	0	60,000
22020308 UNIFORMS AND OTHER CLOTHINGS	500,000	0	100,000
22020333 PRINTING OF FILES JACKETS	100,000	0	100,000
22020334 PRINTING OF RECEIPTS	70,000	28,000	70,000
22020350 PRINTING OF FORMS	300,000	0	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	400,000	26,500	400,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,500,000	5,321,800	6,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	928,000	1,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	150,000	1,500	150,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	100,000	15,200	100,000
22020425 MAINTENANCE OF PILGRIMS AT SCREENING GROUND	380,000	0	380,000
22020426 PURCHASE OF DRUGS/INOCULATION/ MAINTENANCE OF MEDICAL TEAM IN ISRAEL	1,000,000	0	1,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	180,000	15,000	180,000
22020435 MAINTENANCE OF OFFICE PREMISES	400,000	35,770	400,000
22020452 MAINTENANCE OF ICT EQUIPMENT	2,500,000	1,004,000	2,500,000
22020501 LOCAL TRAINING	350,000	6,000	350,000
22020601 SECURITY SERVICES	200,000	196,000	200,000
22020704 CONSULTANCY SERVICES	200,000	154,000	200,000
22020728 ARRANGEMENTS/ORGANIZATION OF PILGRIMS/SPONSORSHIP OF OFFICIALS & GOVT. DELEGATION FOR HAJJ/PILGRIMAGE EXERCISE	106,733,000	0	120,000,000





22020730 ENLIGHTENMENT CAMPAIGNS/ SCREENING EXERCISES AT SENATORIAL LEVELS	400,000	50,000	400,000
22020731 BOARD MEETING EXPENSES	600,000	0	600,000
22020732 PRE-VISIT AND STATE OF READINESS TO ISRAEL	12,775,000	6,907,494	12,775,000
22020776 HOSPITAL EXPENSES	500,000	5,400	500,000
22020801 MOTOR VEHICLE FUEL COST	450,000	113,800	450,000
22020803 PLANTS/GENERATOR FUEL COST	200,000	80,450	200,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	300,000	8,245	300,000
22020912 MONTHLY RETURNS ON INVESTMENT	200,000	0	200,000
22020913 FINANCIAL ASSISTANCE	200,000	0	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	400,000	6,800	400,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	600,000	0	600,000
22021003 PUBLICITY AND ADVERTISEMENT	250,000	0	250,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	250,000	0	250,000
22021005 POSTAGES AND COURIER SERVICES	50,000	0	50,000
22021006 WELFARE PACKAGES	500,000	209,000	500,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	0	400,000
22021015 BURIAL EXPENSES	400,000	0	400,000
22021016 AUDIT FEES AND EXPENSES	200,000	0	200,000
<b>Sub-Total</b>	<b>143,543,000</b>	<b>15,210,959</b>	<b>157,110,000</b>
<b>Total</b>	<b>163,653,477</b>	<b>31,249,829</b>	<b>177,899,372</b>



KOGI STATE GOVERNMENT			
011100100400 KOGI STATE HAJJ COMMISSION YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	35,924,730	14,216,667	37,137,486
<b>Sub-Total</b>	<b>35,924,730</b>	<b>14,216,667</b>	<b>37,137,486</b>
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	7,000,000	4,943,000	7,000,000
22020102 TRAVEL AND TRANSPORT	1,000,000	1,005,000	1,500,000
22020106 TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	2,500,000	2,720,000	3,000,000
22020108 EVACUATION OF PILGRIMS OFFICIAL LUGGAGE FROM AIRPORT TO LOKOJA	1,000,000	2,475,000	3,500,000
22020109 1st & 2nd PRE-HAJJ VISITS	16,000,000	12,753,000	30,000,000
22020204 ELECTRICITY BILL/CHARGES	80,000	760,800	500,000
22020205 TELEPHONE CHARGES	300,000	26,400	300,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	318,150	500,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	100,000	701,800	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	4,000,000	2,655,800	3,500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	700,000	537,450	1,000,000
22020422 PURCHASE OF DRUGS/INOCULATION/ MAINTENANCE OF MEDICAL TEAM IN MECCA & MEDINA	10,000,000	7,200,000	9,000,000
22020423 MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA	2,000,000	1,468,425	1,500,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	1,720,000	1,200,000	2,000,000
22020449 PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	1,750,000	835,600	1,750,000
22020501 LOCAL TRAINING	500,000	600,000	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	500,000	6,500	500,000
22020704 CONSULTANCY SERVICES	100,000	0	0
22020728 ARRANGEMENTS/ORGANIZATION OF PILGRIMS/SPONSORSHIP OF OFFICIALS & GOVT. DELEGATION FOR HAJJ/PILGRIMAGE EXERCISE	500,000,000	348,688,782	500,000,000
22020730 ENLIGHTENMENT CAMPAIGNS/ SCREENING EXERCISES AT SENATORIAL LEVELS	7,000,000	5,000,000	6,000,000
22020731 BOARD MEETING EXPENSES	2,000,000	1,363,900	2,000,000
22020905 EXTERNAL AUDITOR FEES	1,510,000	0	2,000,000



22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	194,750	500,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	15,000,000	1,994,750	12,000,000
22020803 PLANTS/GENERATOR FUEL COST	0	12,000,000	1,000,000
22020350 PRINTING OF FORMS	0	0	500,000
22020333 PRINTING OF FILES JACKETS	0	0	500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	0	0	250,000
22020435 MAINTENANCE OF OFFICE PREMISES	0	0	1,500,000
22020452 MAINTENANCE OF ICT EQUIPMENT	0	0	500,000
22020801 MOTOR VEHICLE FUEL COST	0	0	2,500,000
22020913 FINANCIAL ASSISTANCE	0	0	500,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	0	0	1,200,000
22021003 PUBLICITY AND ADVERTISEMENT	0	0	250,000
22021005 POSTAGES AND COURIER SERVICES	0	0	50,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	500,000
22021006 WELFARE PACKAGES	0	0	2,000,000
<b>Sub-Total</b>	<b>575,560,000</b>	<b>409,449,107</b>	<b>601,300,000</b>
<b>Total</b>	<b>611,484,730</b>	<b>423,665,774</b>	<b>638,437,486</b>



KOGI STATE GOVERNMENT 011100100500 STATE SECURITY TRUST FUND YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	5,293,678	0	5,472,383
<b>Sub-Total</b>	<b>5,293,678</b>	<b>0</b>	<b>5,472,383</b>
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	5,300,000	1,465,000	5,300,000
22020102 TRAVEL AND TRANSPORT	3,000,000	0	3,000,000
22020110 TRAVELLING ALLOWANCES	5,500,000	0	5,500,000
22020201 INTERNET ACCESS CHARGES	200,000	194,400	200,000
22020205 TELEPHONE CHARGES	50,000	0	50,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,500,000	0	1,500,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	120,000	0	120,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	15,000	0	15,000
22020333 PRINTING OF FILES JACKETS	200,000	160,000	200,000
22020334 PRINTING OF RECEIPTS	50,000	0	50,000
22020342 COMPUTER UPS	120,000	0	120,000
22020343 COMPUTER MOUSE	5,000	0	5,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,500,000	2,596,500	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	0	500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	550,000	0	550,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	0	1,000,000
22020430 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	2,000,000	0	1,690,537
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	1,000,000	0	1,000,000
22020601 SECURITY SERVICES	3,150,000	0	3,000,000
22020603 RESIDENTIAL RENT	500,000	0	500,000
22020664 SUPPORT TO UNIFORMED/VOLUNTARY AGENCIES	1,000,000	0	1,000,000
22020676 SPECIAL CONVEYANCE & BANK CHARGES	50,000	10,193	50,000
22020679 OFFICE AND GENERAL EXPENSES	1,000,000	0	1,000,000
22020801 MOTOR VEHICLE FUEL COST	1,500,000	0	1,500,000
22020803 PLANTS/GENERATOR FUEL COST	400,000	0	400,000



22020806 DIESEL EXPENSES	50,000	0	50,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	0	100,000
22020905 EXTERNAL AUDITOR FEES	3,000,000	0	2,000,000
22020913 FINANCIAL ASSISTANCE	700,000	120,000	700,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	900,000	0	900,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	4,500,000	0	3,000,000
22021003 PUBLICITY AND ADVERTISEMENT	4,000,000	0	3,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	500,000	0	500,000
22021005 POSTAGES AND COURIER SERVICES	50,000	0	50,000
22021006 WELFARE PACKAGES	1,300,000	0	1,300,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	600,000	0	600,000
22021065 DONATIONS	300,000	0	300,000
<b>Sub-Total</b>	<b>47,210,000</b>	<b>4,546,093</b>	<b>42,750,537</b>
<b>Total</b>	<b>52,503,678</b>	<b>4,546,093</b>	<b>48,222,920</b>

KOGI STATE GOVERNMENT			
011100100600 KOGI STATE FOUNDATION YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
<b>OVERHEAD COSTS</b>			
22020102 TRAVEL AND TRANSPORT	274,240	0	235,239
22020205 TELEPHONE CHARGES	42,240	0	42,240
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	0	80,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	172,000	0	172,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	179,040	0	150,000
22020501 LOCAL TRAINING	100,000	0	100,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	10,000	0	10,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	42,264	0	42,264
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	12,264	0	12,264
<b>Sub-Total</b>	<b>932,048</b>	<b>0</b>	<b>844,007</b>
<b>Total</b>	<b>932,048</b>	<b>0</b>	<b>844,007</b>





KOGI STATE GOVERNMENT			
011100200100 DEPUTY GOVERNOR'S OFFICE YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	77,275,722	67,313,094	79,884,416
<b>Sub-Total</b>	<b>77,275,722</b>	<b>67,313,094</b>	<b>79,884,416</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	250,500,000	239,828,550	300,000,000
22020110 TRAVELLING ALLOWANCES	2,500,000	0	2,500,000
22020112 EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	10,000,000	1,500,000	10,000,000
22020203 WATER RATE	1,000,000	0	1,000,000
22020204 ELECTRICITY BILL/CHARGES	500,000	275,000	500,000
22020205 TELEPHONE CHARGES	500,000	0	500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	800,000	2,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	200,000	240,000	300,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	0	500,000
22020333 PRINTING OF FILES JACKETS	1,000,000	0	1,000,000
22020336 PURCHASE OF RAIN BOOT	300,000	0	300,000
22020342 COMPUTER UPS	500,000	0	500,000
22020345 REPORTERS CASSETTES RECORDERS	1,500,000	0	1,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	10,000,000	5,034,500	10,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	6,000,000	0	6,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,500,000	16,000,000	20,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,000,000	0	3,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	3,000,000	0	3,000,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	2,000,000	0	2,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	1,300,000	0	1,300,000
22020442 UP-KEEP OF DEPUTY GOVERNOR'S OFFICE	220,000,000	193,679,200	150,000,000
22020443 MAINTENANCE OF DEPUTY GOVERNOR'S LODGE	8,000,000	871,000	8,000,000
22020444 BOUNDARY COMMITTEE EXPENSES	5,000,000	3,109,500	5,000,000
22020501 LOCAL TRAINING	5,000,000	0	5,000,000
22020502 INTERNATIONAL TRAINING	25,000,000	0	15,000,000
22020633 ASSISTANCE TO N.Y.S.C	1,000,000	0	1,000,000



22020656 WORKSHOPS, SEMINARS & CONFERENCES	5,000,000	0	5,000,000
22020668 ASSISTANCE TO THE LESS PRIVILEGED	2,000,000	1,500,000	2,000,000
22020673 GOVT. ASSISTANCE TO ORPHANAGE HOMES	1,000,000	0	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	1,000,000	0	70,000,000
22020683 OFFICIAL GIFTS & PROTOCOL	3,000,000	2,210,000	3,000,000
22020722 PUBLIC RELATIONS	500,000	0	500,000
22020753 PROTOCOL DEPARTMENT GENERAL EXPENSES	2,000,000	632,050	2,000,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	200,165	0	200,165
22020801 MOTOR VEHICLE FUEL COST	3,000,000	1,450,000	3,000,000
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	500,000	0	500,000
22020803 PLANTS/GENERATOR FUEL COST	5,000,000	1,500,000	5,000,000
22020804 COOKING GAS/FUEL COST	2,000,000	0	2,000,000
22020805 MOTOR CYCLE/BICYCLE	200,000	0	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	6,000,000	1,450,000	6,000,000
22021003 PUBLICITY AND ADVERTISEMENT	1,000,000	0	1,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	700,000	435,750	700,000
22021005 POSTAGES AND COURIER SERVICES	400,000	400,000	400,000
22021006 WELFARE PACKAGES	500,000	1,200,000	1,800,000
22021013 PROMOTION EXPENSES	200,000	0	200,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	400,000	0	400,000
22021015 BURIAL EXPENSES	2,000,000	0	2,000,000
<b>Sub-Total</b>	<b>617,400,165</b>	<b>472,115,550</b>	<b>657,300,165</b>
<b>CAPITAL ESTIMATES</b>			
00130000030126 Renovation & Furnishing Of Deputy Governor's Lodge	60,000,000	0	60,000,000
00130000030125 Furnishing Of Deputy Governor's Office	20,000,000	0	20,000,000
00130000010149 Construction Generator House	5,000,000	0	5,000,000
00130000030128 Construction of SEMA Warehouse	50,000,000	0	100,000,000
00030000020123 State Emergency Management Agency (Purchase of Relieve Materials Loading and Off Loading)	100,000,000	0	200,000,000
00130000030127 Car Park / Porch in Deputy Governor's Office	10,000,000	0	10,000,000



00130000030155 Extension of Deputy Governor's Office Complex	40,000,000	0	60,000,000
00130000030166 Construction of Storm Water Drainage in Deputy Governor's Office Premises	5,000,000	0	10,000,000
00060000030106 Rehabilitation/Repairs of Deputy Governor's Residential Building	0	0	10,000,000
00060000030110 Adding Electrical Installation	0	0	5,000,000
<b>Sub-Total</b>	<b>290,000,000</b>	<b>0</b>	<b>480,000,000</b>
<b>Total</b>	<b>984,675,887</b>	<b>539,428,644</b>	<b>1,217,184,581</b>



KOGI STATE GOVERNMENT			
011100300100 OFFICE OF THE SSG YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	82,886,667	46,507,496	78,514,256
21010105 SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	1,541,320,593	763,617,158	1,310,650,891
<b>Sub-Total</b>	<b>1,624,207,260</b>	<b>810,124,654</b>	<b>1,389,165,147</b>
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	5,000,000	806,500	5,000,000
22020102 TRAVEL AND TRANSPORT	5,000,000	3,618,350	5,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,000,000	0	2,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	15,000,000	13,663,852	12,000,000
22020201 INTERNET ACCESS CHARGES	5,000,000	0	5,000,000
22020205 TELEPHONE CHARGES	2,000,000	258,000	2,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	5,512,870	2,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	780,000	332,800	780,000
22020305 PRINTING OF NON SECURITY DOCUMENT	500,000	62,000	500,000
22020342 COMPUTER UPS	100,000	0	100,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	3,500,000	472,000	3,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,000,000	471,800	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	600,000	449,450	300,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,000,000	125,000	5,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	500,000	390,000	300,000
22020435 MAINTENANCE OF OFFICE PREMISES	200,000	28,600	200,000
22020501 LOCAL TRAINING	5,000,000	421,190	5,000,000
22020502 INTERNATIONAL TRAINING	20,000,000	0	20,000,000
22020630 EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	124,200,000	77,703,567	124,200,000
22020631 FEDERAL & STATE SECURITY	25,000,000	383,000	25,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	603,000	10,000,000
22020697 STATE CREATION ANNIVERSARY	150,000,000	1,000,000	50,000,000
22020717 HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	5,000,000	308,000	5,000,000





22020749 NORTHERN GOVERNORS FORUM	4,000,000	0	4,000,000
22020750 ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	95,400,000	0	100,000,000
22020757 MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000	2,100,000	4,200,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	3,000,000	1,922,025	3,000,000
22020759 KOGI STATE INTER RELIGIOUS COUNCIL	2,400,000	1,200,000	2,400,000
22020801 MOTOR VEHICLE FUEL COST	5,000,000	1,089,040	5,000,000
22020806 DIESEL EXPENSES	12,000,000	3,600,000	12,000,000
22020907 REFUNDS OF VARIOUS EXPENSES	50,000	0	50,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	766,450	1,500,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,000,000	0	2,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	2,000,000	0	2,000,000
22021005 POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	5,000,000	0	5,000,000
22021033 COMMITTEE/COMMISSION SCREENING EXPENSES	150,000,000	0	86,132,671
22020333 PRINTING OF FILES JACKETS	100,000	70,000	100,000
22020676 SPECIAL CONVEYANCE & BANK CHARGES	1,000,000	820,000	1,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	50,000	150,000
<b>Sub-Total</b>	<b>676,130,000</b>	<b>118,227,494</b>	<b>513,512,671</b>
<b>CAPITAL ESTIMATES</b>			
00130000030149 Renovation/Furnishing SSG	120,000,000		120,000,000
00130000030195 Nigeria National Volunteer Services	10,000,000		10,000,000
00130000030181 Security Trust Fund's Projects	100,000,000		100,000,000
00130000010164 Consultancy Expenses on Project Management (Design Age)	100,000,000		100,000,000
00130000010180 Multilateral, Donor Agencies and Special Projects Expenses	250,000,000		120,000,000
00060000030111 Construction of SSG's official Residence and Landscaping	120,000,000		220,000,000
00130000020120 Training and Logistic Support for Components of Social Investment Programme.	250,000,000		100,000,000
00120000030137 Take-off Grants for Kogi State International Development Cooperation Agency	0	0	100,000,000
<b>Sub-Total</b>	<b>950,000,000</b>	<b>0</b>	<b>870,000,000</b>
<b>Total</b>	<b>3,250,337,260</b>	<b>928,352,148</b>	<b>2,772,677,818</b>



KOGI STATE GOVERNMENT			
011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP) YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	0	0	11,096,322
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>11,096,322</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	7,000,000	0	7,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,300,000	0	1,800,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,150,000	0	1,500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,800,000	0	1,200,000
22020501 LOCAL TRAINING	9,300,000	0	7,000,000
22020658 PROJECT MONITORING AND EVALUATION	50,000,000	0	45,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	0	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	0	500,000
22021203 STUDY TOUR EXPENSES	3,000,000	0	3,000,000
22021204 PRINTING OF OFFICE DOCUMENT	1,000,000	0	1,900,000
22021205 RESEARCH/SURVEY	2,500,000	0	2,000,000
<b>Sub-Total</b>	<b>78,450,000</b>	<b>0</b>	<b>71,000,000</b>
CAPITAL ESTIMATES			
00060000030126 Construction of Bureau of Public Procurement (BPP) Secretariat Complex	0	0	100,000,000
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>
<b>Total</b>	<b>78,450,000</b>	<b>0</b>	<b>182,096,322</b>



KOGI STATE GOVERNMENT			
011103300100 KOGI STATE HIV/AIDS CONTROL AGENCY YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
<b>OVERHEAD COSTS</b>			
22020102 TRAVEL AND TRANSPORT	500,000	0	500,000
22020204 ELECTRICITY BILL/CHARGES	100,000	0	100,000
22020205 TELEPHONE CHARGES	100,000	0	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	0	100,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	40,000	0	40,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	300,000	0	250,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	150,000	0	140,000
22020501 LOCAL TRAINING	400,000	0	300,000
22020704 CONSULTANCY SERVICES	200,000	0	150,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	80,000	0	80,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	0	280,000
22021003 PUBLICITY AND ADVERTISEMENT	100,000	0	100,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	80,000	0	80,000
22021096 PRINTING AND PUBLICATION	80,000	0	71,016
<b>Sub-Total</b>	<b>2,530,000</b>	<b>0</b>	<b>2,291,016</b>
<b>Total</b>	<b>2,530,000</b>	<b>0</b>	<b>2,291,016</b>



<b>KOGI STATE GOVERNMENT</b>			
<b>011103500100 BUREAU OF STATE PENSION YEAR 2018 EXPENDITURE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
21010101 SALARY	3,048,641,666	4,320,795,135	118,519,298
<b>Sub-Total</b>	<b>3,048,641,666</b>	<b>4,320,795,135</b>	<b>118,519,298</b>
<b>OVERHEAD COSTS</b>			
22020102 TRAVEL AND TRANSPORT	1,500,000	0	1,500,000
22020204 ELECTRICITY BILL/CHARGES	150,000	0	150,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,200,000	105,000	1,200,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	0	400,000
22020501 LOCAL TRAINING	500,000	0	500,000
22020679 OFFICE AND GENERAL EXPENSES	2,000,000	135,000	1,500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	250,000	0	250,000
22021003 PUBLICITY AND ADVERTISEMENT	150,000	0	150,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	250,000	0	250,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	150,000	0	121,840
22010101 PENSION & GRATUITY	0	0	4,033,039,202
<b>Sub-Total</b>	<b>6,650,000</b>	<b>240,000</b>	<b>4,039,061,042</b>
<b>Total</b>	<b>3,055,291,666</b>	<b>4,321,035,135</b>	<b>4,157,580,340</b>





KOGI STATE GOVERNMENT			
011104800100 BUREAU OF LOCAL GOVT PENSION YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	58,446,911	6,647,339	60,419,977
<b>Sub-Total</b>	<b>58,446,911</b>	<b>6,647,339</b>	<b>60,419,977</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	100,000	0	100,000
22020110 TRAVELLING ALLOWANCES	50,000	0	50,000
22020201 INTERNET ACCESS CHARGES	50,000	0	50,000
22020205 TELEPHONE CHARGES	50,000	0	50,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	50,000	200,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	200,000	0	200,000
22020305 PRINTING OF NON SECURITY DOCUMENT	80,000	0	80,000
22020333 PRINTING OF FILES JACKETS	50,000	0	50,000
22020337 MOTOR VEHICLE/BICYCLE ADVANCE	150,000	50,000	150,000
22020342 COMPUTER UPS	70,000		70,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	150,000	144,000	150,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	100,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	36,000	168,253
22020405 MAINTENANCE OF OFFICE EQUIPMENT	200,000	0	200,000
22020501 LOCAL TRAINING	300,000	0	300,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	200,000	0	200,000
22020679 OFFICE AND GENERAL EXPENSES	100,000	0	100,000
22020731 BOARD MEETING EXPENSES	150,000	0	150,000
22020738 I.D CARD PRODUCTION	100,000	0	100,000
22020776 HOSPITAL EXPENSES	200,000	0	200,000
22020801 MOTOR VEHICLE FUEL COST	800,000	0	700,000
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	800,000	0	600,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	250,000	0	250,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	50,000	200,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	200,000	0	100,000
22021096 PRINTING AND PUBLICATION	100,000	0	100,000
<b>Sub-Total</b>	<b>5,100,000</b>	<b>430,000</b>	<b>4,618,253</b>
<b>Total</b>	<b>63,546,911</b>	<b>7,077,339</b>	<b>65,038,230</b>



KOGI STATE GOVERNMENT			
01111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	0	0	23,214,385
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>23,214,385</b>
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	0	0	5,000,000
22020102 TRAVEL AND TRANSPORT	0	0	8,000,000
22020110 TRAVELLING ALLOWANCES	0	0	10,358,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	8,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	0	0	5,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000
22020452 MAINTENANCE OF ICT EQUIPMENT	0	0	5,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	0	0	3,000,000
22020679 OFFICE AND GENERAL EXPENSES	113,573,358	0	20,000,000
22020501 LOCAL TRAINING	0	0	5,000,000
22020502 INTERNATIONAL TRAINING	0	0	10,000,000
22020801 MOTOR VEHICLE FUEL COST	0	0	4,000,000
22020633 ASSISTANCE TO N.Y.S.C	0	0	1,000,000
22020350 PRINTING OF FORMS	0	0	5,526,642
22020775 SPECIAL SECURITY EXPENSES	0	0	2,000,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	0	0	400,973
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	4,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	0	0	6,000,000
22021003 PUBLICITY AND ADVERTISEMENT	0	0	20,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	0	0	3,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	0	0	10,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	0	0	3,100,000
22020704 CONSULTANCY SERVICES	0	0	20,000,000
22020731 BOARD MEETING EXPENSES	0	0	7,400,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	0	0	6,000,000
<b>Sub-Total</b>	<b>113,573,358</b>	<b>0</b>	<b>176,785,615</b>



CAPITAL ESTIMATES			
00060000030127 Construction of Office Complex for the Bureau	0		100,000,000
00110000010127 Computer Software Acquisition	0		10,000,000
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>110,000,000</b>
<b>Total</b>	<b>113,573,358</b>	<b>0</b>	<b>310,000,000</b>



KOGI STATE GOVERNMENT			
011200100100 KOGI STATE HOUSE OF ASSEMBLY YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	438,770,892	143,860,539	455,777,320
21020115 STAFF WELFARE	20,000,000	0	20,000,000
21020122 RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	25,000,000	0	25,000,000
21020123 FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	20,000,000	0	20,000,000
<b>Sub-Total</b>	<b>503,770,892</b>	<b>143,860,539</b>	<b>520,777,320</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	78,000,000	650,000	78,000,000
22020110 TRAVELLING ALLOWANCES	50,000,000	8,050,000	50,000,000
22020201 INTERNET ACCESS CHARGES	10,000,000	0	10,000,000
22020205 TELEPHONE CHARGES	12,000,000	0	12,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	20,000,000	2,164,000	20,000,000
22020302 PLANNING & STATISTIC BOOKS	10,000,000	0	10,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	5,000,000	1,168,500	5,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	2,500,000	0	2,500,000
22020314 CALENDER AND DIARIES	5,000,000	320,000	5,000,000
22020349 NOMINAL ROLL	1,000,000	0	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	10,000,000	1,780,750	10,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	15,000,000	162,000	15,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	10,000,000	3,124,000	10,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	30,000,000	21,582,000	30,000,000
22020448 UPKEEP OF PARLIAMENT VILLAGE	7,000,000	165,000	7,000,000
22020501 LOCAL TRAINING	28,000,000	160,000	100,000,000
22020502 INTERNATIONAL TRAINING	100,000,000	0	250,000,000
22020617 ANNUAL FESTIVALS ATTENDANCE	30,000,000	20,000	30,000,000
22020679 OFFICE AND GENERAL EXPENSES	62,000,000	39,670,500	62,000,000
22020773 AGENCY AND FREIGHT CHARGES	4,000,000	300,000	4,000,000
22020915 SUBSCRIPTION TO COMM. PARLIAMENT ASSOCIATION	20,000,000	0	60,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	15,000,000	1,938,000	15,000,000
22021003 PUBLICITY AND ADVERTISEMENT	10,000,000	840,000	10,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	20,000,000	0	20,000,000





22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	112,000,000	0	30,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,200,000	159,000	4,200,000
22021015 BURIAL EXPENSES	2,000,000	0	2,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	6,000,000	1,100,000	6,000,000
22021033 COMMITTEE/COMMISSION SCREENING EXPENSES	500,000,000	40,300,000	200,000,000
22021111 PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA, NATIONAL AND ZONAL ANNUAL EXPENSES	0	0	20,000,000
<b>Sub-Total</b>	<b>1,178,700,000</b>	<b>123,653,750</b>	<b>1,078,700,000</b>
<b>CAPITAL ESTIMATES</b>			
00130000010129 Purchase of Committee Vehicles	300,000,000	0	100,000,000
00130000010137 Car Loan for Hon. Members	80,000,000	0	80,000,000
00130000010137 Car Loan for Hon. Members	126,000,000	0	126,000,000
00130000010140 Back-Up Car for Deputy Speaker	15,000,000	0	15,000,000
00130000010165 Purchase of Vehicles for Hon. Members ( House of assembly)	200,000,000	0	0
00030000020135 Staff Bus (18 Seaters) Toyota Haice	30,000,000	0	30,000,000
00130000010133 Purchase of a Generating Set (Back-up)	30,000,000	0	30,000,000
00040000010102 Construction & Equipping of Clinic for House of Assembly	5,000,000	0	5,000,000
00030000020126 Fire Extinguisher/Fire Fighting Equipment	20,000,000	0	20,000,000
00130000010132 Purchase of Refrigerators and Air Conditioners	30,000,000	0	30,000,000
00130000010138 Provision of Office Equipment for Principal Officers	24,000,000	3,450,000	24,000,000
00130000030114 Construction of New Office Blocks at Assembly Complex	800,000,000	0	200,000,000
00130000030117 Provision of Boy's Quarters to the Hon. Speaker's official Quarters	10,000,000	51,300,000	10,000,000
00100000020101 House of Assembly Projects/ Water	105,000,000	49,384,978	105,000,000
00100000010105 Construction of Overhead Tank to each Hon. Member's House	1,000,000	0	1,000,000
00100000010104 Provision of water for House of Assembly Complex	25,000,000	0	25,000,000
00030000020107 Construction of Lawn Tennis Court in the Parliamentary Village	40,000,000	0	30,000,000



00170000010102 Dualization of Access Road to the Assembly Complex	80,000,000	0	80,000,000
00170000010198 Access Road To and Within Parliamentary Village	100,000,000	0	0
00130000010106 Construction and Furnishing of Cafeteria	20,000,000	0	20,000,000
00130000010136 Construction of Befitting Gates	2,500,000	0	2,500,000
00130000030112 Purchase and Installation of Security Gadgets at Assembly Complex	21,000,000	0	21,000,000
00030000020125 Construction of Police Post at Assembly Village and Office Furniture	20,000,000	0	20,000,000
00110000010111 Installation of Internet Services at Assembly Complex	21,000,000	0	21,000,000
00110000010113 Provision of Central Communication System at the Complex	10,000,000	0	10,000,000
00110000010114 Computerization of Hon. Member's Office & Admin Offices	52,000,000	0	52,000,000
00130000010130 Car Refurbishing Loan for Assembly Staff	20,000,000	0	20,000,000
00140000010101 Street Light for Assembly Village & Complex	20,000,000	0	20,000,000
00030000020134 Renovation of Speaker and Hon. Members Residential Quarters	30,000,000	0	30,000,000
00130000010134 Complete Renovation of Assembly Chamber	31,000,000	0	31,000,000
00130000010135 Furnishing of Assembly Complex both old & New	105,000,000	0	105,000,000
00130000010128 Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters	48,000,000	0	48,000,000
00030000020106 Constituency Project	1,500,000,000	240,000,000	1,000,000,000
00130000030113 Landscaping of House of Assembly Quarters	24,000,000	0	24,000,000
00130000030115 Land Scaping of Assembly Complex	24,000,000	0	24,000,000
00130000030116 Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker	5,000,000	0	5,000,000
00110000010112 Establishment of Assembly Printing Press	50,000,000	0	20,000,000
00130000010139 Life Assurance	250,000,000	0	100,000,000
00130000010166 Take Off O Assembly Service Commission	100,000,000	0	50,000,000
<b>Sub-Total</b>	<b>4,374,500,000</b>	<b>344,134,978</b>	<b>2,534,500,000</b>
<b>Total</b>	<b>6,056,970,892</b>	<b>611,649,267</b>	<b>4,133,977,320</b>



KOGI STATE GOVERNMENT 012300100100 BUREAU OF INFORMATION AND GRASSROOTS MOBILIZATION YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	83,920,868	0	86,753,890
<b>Sub-Total</b>	<b>83,920,868</b>	<b>0</b>	<b>86,753,890</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	4,000,000	0	4,000,000
22020201 INTERNET ACCESS CHARGES	150,000	0	150,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	204,000	0	204,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	0	1,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	500,000	0	500,000
22020315 PHOTOGRAPHIC MATERIALS	83,091	0	83,091
22020316 GRAPHIC ARTS	120,000	0	120,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,000,000	0	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	1,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	0	250,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	4,000,000	0	4,000,000
22020501 LOCAL TRAINING	4,000,000	0	4,000,000
22020506 KOGI STATE GRASSROOTS MOBILIZATION	50,000,000	1,717,000	50,000,000
22020679 OFFICE AND GENERAL EXPENSES	200,000	40,000	500,000
22020696 ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	700,000	0	700,000
22020704 CONSULTANCY SERVICES	300,000	0	300,000
22020722 PUBLIC RELATIONS	1,000,000	0	1,000,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	500,000	0	500,000
22020801 MOTOR VEHICLE FUEL COST	200,000	0	200,000
22020803 PLANTS/GENERATOR FUEL COST	1,000,000	106,650	1,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	0	100,000
22021003 PUBLICITY AND ADVERTISEMENT	80,000,000	0	90,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	44,636	0	100,000
22021024 ARMED FORCE REMEMBRANCE DAY	1,000,000	0	1,000,000
22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	1,500,000	0	1,500,000
22021096 PRINTING AND PUBLICATION	589,229	103,500	1,000,000



22021101 KOGI UNITED FEEDER TERM (DANA CUP TOURNEMENT DENMARK 2017)	30,000,000	0	0
<b>Sub-Total</b>	<b>183,440,956</b>	<b>1,967,150</b>	<b>164,207,091</b>
<b>CAPITAL ESTIMATES</b>			
00020000010111 Government Printing Press	50,000,000	0	45,889,951
00020000010108 Purchase of an 1 OB Van 3 portable OB Equipment	48,000,000	0	48,000,000
00020000010104 Purchase of Technical Equipment e.g Cameras, Video	6,500,000	0	0
00020000010105 Purchase of 2No Operational Vans for the Circulation of Newspapers	5,000,000	0	5,000,000
00020000010106 New 5KVA Transmitters for Lokoja	20,000,000	0	20,000,000
00020000010109 Press /Public Address Vehicle	25,000,000	0	25,000,000
00110000010101 HF Radio Link to Link, Lokoja with three Booster Stations and to Network Radio Services	30,000,000	0	30,000,000
00140000010117 Purchase of 50kVA Generators (3Nos)	4,000,000	0	3,000,000
00020000010101 Construction of Transmitter at Mount Patti/Rehabilitation of Broadcast House	98,000,000	0	40,000,000
00020000010102 Graphic Arts Studio	10,000,000	0	2,000,000
00020000010103 Fencing of FM Mount Patti and Booster Stations (Egbe and Ocheja)	45,000,000	0	5,000,000
00020000010112 Establishment of a State Television Station	500,000,000	0	400,000,000
00060000030112 Construction of befitting Admin Blocks for Graphic Newspaper	60,000,000	0	0
00110000010102 Digitalization/Computerization of Radio Services	20,000,000	0	0
00110000010103 Internet Facilities for e-Compliance	3,000,000	0	1,000,000
00020000010114 Development of Film Studio, Archive Centre with Computers	5,000,000	0	5,000,000
00020000030102 Kogi Image Four (4): HIV/AIDS Breakthrough Initiative and Gender Project (Media Intervention)	5,000,000	0	1,000,000
<b>Sub-Total</b>	<b>934,500,000</b>	<b>0</b>	<b>630,889,951</b>
<b>Total</b>	<b>1,201,861,824</b>	<b>1,967,150</b>	<b>881,850,932</b>





KOGI STATE GOVERNMENT			
012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	167,927,837	191,399,312	173,596,788
<b>Sub-Total</b>	<b>167,927,837</b>	<b>191,399,312</b>	<b>173,596,788</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	5,000,000	134,600	5,000,000
22020110 TRAVELLING ALLOWANCES	2,000,000	0	2,000,000
22020201 INTERNET ACCESS CHARGES	2,000,000	0	1,734,352
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	1,500,000	0	1,500,000
22020203 WATER RATE	500,000	0	500,000
22020204 ELECTRICITY BILL/CHARGES	3,000,000	43,700	3,000,000
22020205 TELEPHONE CHARGES	500,000	0	500,000
22020208 AERIAL FIELD MAINTENANCE	600,000	0	600,000
22020209 INFORMATION TECHNOLOGY CONSULTING	4,000,000	0	4,000,000
22020210 RECORDING MATERIALS/CDs	1,500,000	50,100	1,500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	4,000,000	244,310	3,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	500,000	46,500	500,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	1,500,000	0	1,500,000
22020308 UNIFORMS AND OTHER CLOTHINGS	500,000	0	500,000
22020333 PRINTING OF FILES JACKETS	500,000	0	500,000
22020342 COMPUTER UPS	500,000	0	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	3,000,000	763,560	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	215,430	1,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,000,000	0	4,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	3,000,000	50,500	3,000,000
22020451 MAINTENANCE OF BROADCASTING EQUIPMENT	5,000,000	556,450	5,000,000
22020501 LOCAL TRAINING	3,000,000	40,000	3,000,000
22020601 SECURITY SERVICES	500,000	0	500,000
22020605 CLEANING AND FUMIGATION SERVICES	1,000,000	0	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,500,000	0	1,500,000
22020679 OFFICE AND GENERAL EXPENSES	1,000,000	0	1,000,000



22020731 BOARD MEETING EXPENSES	800,000	0	800,000
22020738 I.D CARD PRODUCTION	250,000	0	250,000
22020776 HOSPITAL EXPENSES	2,000,000	0	2,000,000
22020801 MOTOR VEHICLE FUEL COST	3,000,000	2,197,620	3,000,000
22020803 PLANTS/GENERATOR FUEL COST	60,000,000	30,571,640	50,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	400,000	8,800	400,000
22020907 REFUNDS OF VARIOUS EXPENSES	800,000	0	800,000
22020921 DRAMA EXPENSES	500,000	0	500,000
22020922 PRODUCTION EXPENSES	1,500,000	0	1,500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	297,870	3,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,500,000	857,368	2,500,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	2,500,000	58,040	2,500,000
22021005 POSTAGES AND COURIER SERVICES	500,000	7,000	500,000
<b>Sub-Total</b>	<b>129,850,000</b>	<b>36,143,488</b>	<b>117,584,352</b>
<b>Total</b>	<b>297,777,837</b>	<b>227,542,800</b>	<b>291,181,140</b>



KOGI STATE GOVERNMENT			
012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	72,765,069	36,849,201	75,221,491
<b>Sub-Total</b>	<b>72,765,069</b>	<b>36,849,201</b>	<b>75,221,491</b>
<b>OVERHEAD COSTS</b>			
22020102 TRAVEL AND TRANSPORT	3,000,000	2,007,989	3,000,000
22020205 TELEPHONE CHARGES	800,000	1,299,840	800,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	1,680,715	1,000,000
22020333 PRINTING OF FILES JACKETS	200,000	164,000	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,000,000	1,480,202	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	840,396	1,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/ GENERATORS	1,000,000	680,200	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	1,200,000	750,900	1,200,000
22020803 PLANTS/GENERATOR FUEL COST	1,800,000	1,755,000	1,702,985
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	200,000	332,849	200,000
22021064 PRINTING MATERIALS & NEWSPRINT	10,000,000	8,610,150	8,000,000
<b>Sub-Total</b>	<b>22,200,000</b>	<b>19,602,241</b>	<b>20,102,985</b>
<b>Total</b>	<b>94,965,069</b>	<b>56,451,442</b>	<b>95,324,476</b>



KOGI STATE GOVERNMENT			
012400200100 KOGI STATE FIRE AGENCY YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	39,856,998	0	41,202,501
Sub-Total	39,856,998	0	41,202,501
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	500,000	120,000	500,000
22020205 TELEPHONE CHARGES	50,000	30,000	50,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	150,000	50,000	150,000
22020308 UNIFORMS AND OTHER CLOTHINGS	500,000	0	500,000
22020341 PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	500,000	0	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	700,000	400,000	700,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	0	426,882
22020501 LOCAL TRAINING	200,000	0	200,000
22020704 CONSULTANCY SERVICES	500,000	0	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	0	200,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	150,000	0	150,000
Sub-Total	3,950,000	600,000	3,576,882
Total	43,806,998	600,000	44,779,383



KOGI STATE GOVERNMENT			
012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	578,852,314	0	598,393,360
Sub-Total	578,852,314	0	598,393,360
<b>OVERHEAD COSTS</b>			
22020102 TRAVEL AND TRANSPORT	3,934,653	595,000	3,934,653
22020204 ELECTRICITY BILL/CHARGES	200,000,000	189,281,761	200,000,000
22020205 TELEPHONE CHARGES	600,000	0	600,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	600,000	177,240	600,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	400,000	543,500	400,000
22020337 MOTOR VEHICLE/BICYCLE ADVANCE	100,000	0	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	10,000,000	2,851,170	10,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	1,706,090	10,000,000
22020501 LOCAL TRAINING	4,000,000	0	4,000,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	370,092	0	370,092
22021015 BURIAL EXPENSES	5,000,000	0	5,000,000
22020658 PROJECT MONITORING AND EVALUATION	0	0	5,000,000
22021106 CERTIFICATE VERIFICATION EXPENSES	0	0	50,000,000
22021107 DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	0	354,948,048	100,000,000
<b>Sub-Total</b>	<b>235,004,745</b>	<b>550,102,809</b>	<b>390,004,745</b>
<b>CAPITAL ESTIMATES</b>			
00130000010105 Purchase of Vehicles for Ministries/Depts.	1,000,000,000	83,721,000	1,000,000,000
00130000010104 Vehicle Loans to Civil Servants	20,000,000	0	20,000,000
00130000030160 Fencing of the Secretariat Complex	50,000,000	0	50,000,000
00130000030119 Completion/Renovation & Furnishing of Govt. Lodges/Guest Houses in Dekina, Koton-Karfe, Idah, Oguma, Isanlu, Ankpa, Kabba, Okene & Adavi	100,000,000	0	0
00130000030157 Construction of Additional Parking Shade (State Secretariat Complex)	20,000,000	0	5,000,000
00130000030159 Maintenance of Staff ID Card/ Data Bank Machines	5,000,000	0	5,000,000
00110000010116 Installation of New PABX in the Secretariat	5,000,000	0	5,000,000



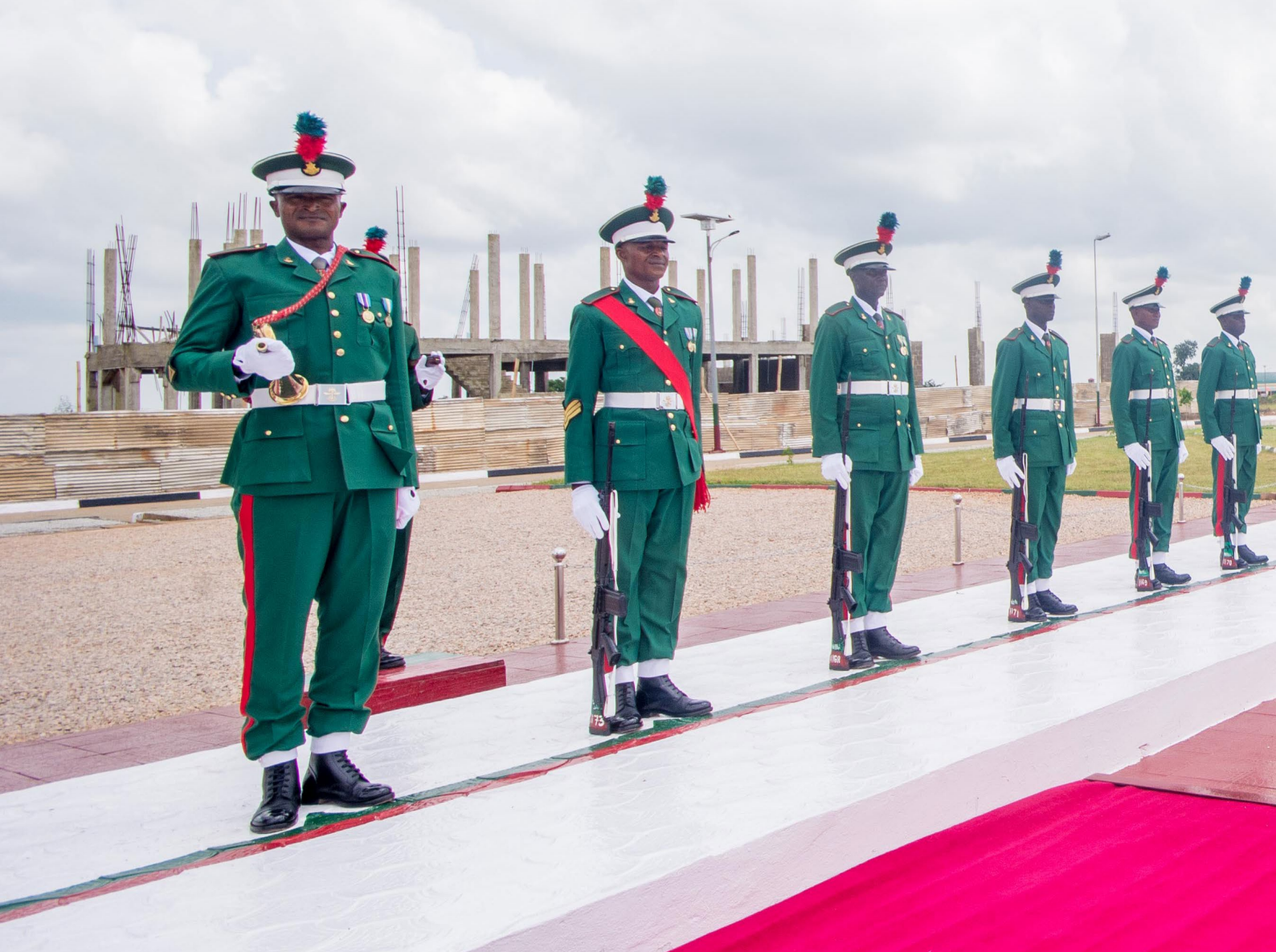


00130000030158 Renovation of State Secretariat Complex	100,000,000	0	200,000,000
00060000030113 Renovation of State Secretariat, Phase I Conference hall	5,000,000	0	5,000,000
00130000030190 Human Resources Management	85,000,000	0	30,000,000
00130000020113 Local and International Training for Civil Servants and Political office Holders	150,000,000	8,100,000	100,000,000
00130000020106 Staff Development Centre, Lokoja	200,000,000	0	100,000,000
00130000010181 Production of staff attendance register	10,000,000	0	5,000,000
<b>Sub-Total</b>	<b>1,750,000,000</b>	<b>91,821,000</b>	<b>1,525,000,000</b>
<b>Total</b>	<b>2,563,857,059</b>	<b>641,923,809</b>	<b>2,513,398,105</b>



KOGI STATE GOVERNMENT			
014000100100 OFFICE OF THE STATE AUDITOR-GENERAL YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	101,832,901	56,987,277	105,270,602
<b>Sub-Total</b>	<b>101,832,901</b>	<b>56,987,277</b>	<b>105,270,602</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,184,000	75,000	1,184,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	500,000	100,000	0
22020201 INTERNET ACCESS CHARGES	150,000	0	150,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	150,000	0	0
22020203 WATER RATE	50,000	0	0
22020204 ELECTRICITY BILL/CHARGES	40,240	0	0
22020205 TELEPHONE CHARGES	70,000	0	0
22020206 SATELLITE BROADCASTING ACCESS CHARGES	100,000	0	0
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	268,096	126,000	2,000,000
22020302 PLANNING & STATISTIC BOOKS	50,000	0	0
22020303 NEWSPAPERS/SUBSCRIPTIONS	80,000	8,000	80,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	60,000	0	0
22020305 PRINTING OF NON SECURITY DOCUMENT	500,000	0	0
22020306 PRINTING OF SECURITY DOCUMENT	100,000	0	0
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	150,000	0	0
22020333 PRINTING OF FILES JACKETS	100,000	0	0
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	141,904	0	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	58,145	0	100,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000	0	0
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	150,000	79,000	500,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	100,000	0	0
22020501 LOCAL TRAINING	800,000	0	800,000
22020653 MINOR WORK (ALL MINISTRRIES)	100,000	0	0
22020656 WORKSHOPS, SEMINARS & CONFERENCES	800,000	0	800,000













22020658 PROJECT MONITORING AND EVALUATION	3,000,000	1,000,000	0
22020679 OFFICE AND GENERAL EXPENSES	1,000,000	62,000	0
22020801 MOTOR VEHICLE FUEL COST	200,000	0	1,000,000
22020803 PLANTS/GENERATOR FUEL COST	150,000	0	1,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	120,000	0	120,000
22020907 REFUNDS OF VARIOUS EXPENSES	100,000	0	0
22020913 FINANCIAL ASSISTANCE	200,000	0	0
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	250,000	0	250,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	200,000	0	200,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	314,834	0	314,834
22021005 POSTAGES AND COURIER SERVICES	48,429	0	48,429
22021006 WELFARE PACKAGES	200,000	0	0
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	0	200,000
22021015 BURIAL EXPENSES	200,000	0	0
22021016 AUDIT FEES AND EXPENSES	43,000,000	34,000,000	60,800,000
<b>Sub-Total</b>	<b>55,185,648</b>	<b>35,450,000</b>	<b>70,047,263</b>
<b>CAPITAL ESTIMATES</b>			
00110000010127 Computer Software Acquisition	5,000,000	0	0
00130000010153 Construction of Office Complex for the Office of Auditor-General	100,000,000	0	0
00060000030114 Pre-Construction Design Services	1,000,000	0	0
00130000030188 External Audit Expenses	129,000,000	80,500,000	129,000,000
00130000030202 Fixed Asset Audit Expenses	252,000,000	250,000,000	60,000,000
<b>Sub-Total</b>	<b>487,000,000</b>	<b>330,500,000</b>	<b>189,000,000</b>
<b>Total</b>	<b>644,018,549</b>	<b>422,937,277</b>	<b>364,317,865</b>





KOGI STATE GOVERNMENT 014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	69,337,742	48,166,196	66,989,586
<b>Sub-Total</b>	<b>69,337,742</b>	<b>48,166,196</b>	<b>66,989,586</b>
<b>OVERHEAD COSTS</b>			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	500,000	122,500	5,000,000
22020102 TRAVEL AND TRANSPORT	500,000	315,000	1,500,000
22020201 INTERNET ACCESS CHARGES	264,000	12,000	264,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	125,800	10,000,000
22020302 PLANNING & STATISTIC BOOKS	50,000	0	50,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	50,000	32,000	75,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	730,000	12,000	0
22020305 PRINTING OF NON SECURITY DOCUMENT	350,000	124,000	350,000
22020307 DRUGS AND MEDICAL SUPPLIES	400,000	170,000	0
22020333 PRINTING OF FILES JACKETS	200,000	101,650	1,000,000
22020340 TOOLS AND EQUIPMENT	100,000	240,000	262,000
22020349 NOMINAL ROLL	100,000	0	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	500,000	0	0
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	408,800	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	5,000,000	190,000	10,000,000
22020704 CONSULTANCY SERVICES	2,000,000	10,274,420	77,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	0	200,000
22021003 PUBLICITY AND ADVERTISEMENT	300,000	246,000	0
22021005 POSTAGES AND COURIER SERVICES	11,000	0	0
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	50,000	71,000	300,000
22020203 WATER RATE	0	0	0
22020204 ELECTRICITY BILL/CHARGES	0	0	0
22020205 TELEPHONE CHARGES	0	0	30,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	1,500,000	3,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	0	84,000	15,000,000



22020405 MAINTENANCE OF OFFICE EQUIPMENT	0	240,000	2,000,000
22020605 CLEANING AND FUMIGATION SERVICES	0	2,400,000	36,000,000
22020658 PROJECT MONITORING AND EVALUATION	0	2,400,000	1,600,000
22020676 SPECIAL CONVEYANCE & BANK CHARGES	0	720,000	1,500,000
22020801 MOTOR VEHICLE FUEL COST	0	1,600,000	3,000,000
22020803 PLANTS/GENERATOR FUEL COST	0	320,000	2,000,000
22020806 DIESEL EXPENSES	0	184,080	1,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	0	300,000	2,769,000
22021013 PROMOTION EXPENSES	0	0	500,000
22021015 BURIAL EXPENSES	0	0	4,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	500,000
22021016 AUDIT AND EXPENSES	0	146,000,000	120,000,000
<b>Sub-Total</b>	<b>12,405,000</b>	<b>168,193,250</b>	<b>300,000,000</b>
<b>Total</b>	<b>81,742,742</b>	<b>216,359,446</b>	<b>366,989,586</b>

**KOGI STATE GOVERNMENT  
014700100100 CIVIL SERVICE COMMISSION YEAR 2018 EXPENDITURE BUDGET DETAILS**

Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	58,865,408	28,863,085	58,865,408
<b>Sub-Total</b>	<b>58,865,408</b>	<b>28,863,085</b>	<b>58,865,408</b>

**OVERHEAD COSTS**

22020102 TRAVEL AND TRANSPORT	408,000	360,000	408,000
22020204 ELECTRICITY BILL/CHARGES	102,000	15,000	102,000
22020205 TELEPHONE CHARGES	30,600	0	30,600
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	900,000	276,000	900,000
22020302 PLANNING & STATISTIC BOOKS	102,000	0	102,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	102,000	0	102,000
22020305 PRINTING OF NON SECURITY DOCUMENT	510,000	0	510,000
22020333 PRINTING OF FILES JACKETS	204,000	44,000	204,000
22020349 NOMINAL ROLL	122,400	0	122,400
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,000,000	260,000	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	520,000	90,000	520,000



22020501 LOCAL TRAINING	102,000	90,000	102,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	510,000	350,000	510,000
22020679 OFFICE AND GENERAL EXPENSES	5,500,000	0	5,500,000
22020720 STATISTICAL INVESTIGATION/ ACTIVITIES	204,000	0	204,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	102,000	0	102,000
22021003 PUBLICITY AND ADVERTISEMENT	102,000	0	102,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	337,195	0	337,195
22021015 BURIAL EXPENSES	510,000	0	510,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	102,000	0	102,000
22021096 PRINTING AND PUBLICATION	529,805	350,000	529,805
<b>Sub-Total</b>	<b>12,000,000</b>	<b>1,835,000</b>	<b>12,000,000</b>
<b>CAPITAL ESTIMATES</b>			
00130000010182 Purchase of Standby Generator	5,000,000	0	0
00130000010149 Construction Generator House	2,000,000	0	2,000,000
00110000010122 Computerization of State Civil Service	10,000,000	0	6,686,484
00110000010123 Intercome Communication Service for Civil Service Commission	1,000,000	0	1,000,000
00130000030139 Completion/Furnishing of Civil Service Commission Office Complex	0	0	0
<b>Sub-Total</b>	<b>18,000,000</b>	<b>0</b>	<b>9,686,484</b>
<b>Total</b>	<b>88,865,408</b>	<b>30,698,085</b>	<b>80,551,892</b>



KOGI STATE GOVERNMENT 014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	233,359	0	241,237
<b>Sub-Total</b>	<b>233,359</b>	<b>0</b>	<b>241,237</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,500,000	307,500	1,500,000
22020110 TRAVELLING ALLOWANCES	350,000	66,000	350,000
22020204 ELECTRICITY BILL/CHARGES	350,000	123,000	350,000
22020205 TELEPHONE CHARGES	300,000	56,000	300,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,500,000	132,000	1,500,000
22020305 PRINTING OF NON SECURITY DOCUMENT	1,000,000	0	1,000,000
22020308 UNIFORMS AND OTHER CLOTHINGS	1,000,000	0	804,441
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	1,000,000	0	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,060,000	171,500	1,060,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	340,000	97,000	340,000
22020501 LOCAL TRAINING	500,000	30,600	500,000
22020602 OFFICE RENT	1,300,000	2,300,000	1,300,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,500,000	66,000	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	1,500,000	253,000	1,500,000
22020704 CONSULTANCY SERVICES	250,000	0	250,000
22020730 ENLIGHTENMENT CAMPAIGNS/ SCREENING EXERCISES AT SENATORIAL LEVELS	3,000,000	0	2,000,000
22020905 EXTERNAL AUDITOR FEES	300,000	0	300,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	700,000	65,000	700,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	300,000	0	300,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	200,000	70,000	200,000
<b>Sub-Total</b>	<b>17,950,000</b>	<b>3,737,600</b>	<b>16,254,441</b>
CAPITAL ESTIMATES			
00130000030173 Special Subvention to SIEC	450,000,000	0	242,162,095
<b>Sub-Total</b>	<b>450,000,000</b>	<b>0</b>	<b>242,162,095</b>
<b>Total</b>	<b>468,183,359</b>	<b>3,737,600</b>	<b>258,657,773</b>





KOGI STATE GOVERNMENT			
015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	72,919,576	41,130,785	75,381,214
<b>Sub-Total</b>	<b>72,919,576</b>	<b>41,130,785</b>	<b>75,381,214</b>
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	200,000	36,100	200,000
22020102 TRAVEL AND TRANSPORT	300,000	23,000	300,000
22020204 ELECTRICITY BILL/CHARGES	150,000	25,000	150,000
22020205 TELEPHONE CHARGES	150,000	0	150,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	600,000	295,000	600,000
22020302 PLANNING & STATISTIC BOOKS	50,000	0	50,000
22020325 LIBRARY EXPENSES	50,000	0	50,000
22020333 PRINTING OF FILES JACKETS	100,000	0	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	600,000	120,900	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	140,000	300,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000	150,000	300,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	205,000	300,000
22020501 LOCAL TRAINING	250,000	0	250,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	300,000	0	0
22020679 OFFICE AND GENERAL EXPENSES	200,000	144,000	200,000
22020781 STAFF MONITORING AND EVALUATION	100,000	0	100,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	3,000	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	9,000	300,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	30,000	100,000
22021003 PUBLICITY AND ADVERTISEMENT	50,000	40,000	50,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	100,000	0	100,000
22021096 PRINTING AND PUBLICATION	200,000	0	200,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	0	0	200,000
<b>Sub-Total</b>	<b>4,800,000</b>	<b>1,221,000</b>	<b>4,600,000</b>



CAPITAL ESTIMATES			
00130000010154 Construction of New Office Complex for Local Government Service Commission and Renovation of Existing Office Structure	50,000,000		26,906,899
<b>Sub-Total</b>	<b>50,000,000</b>	<b>0</b>	<b>26,906,899</b>
<b>Total</b>	<b>127,719,576</b>	<b>42,351,785</b>	<b>106,888,113</b>



KOGI STATE GOVERNMENT			
021500100100 MINISTRY OF AGRICULTURE YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	552,096,730	259,030,147	570,530,087
<b>Sub-Total</b>	<b>552,096,730</b>	<b>259,030,147</b>	<b>570,530,087</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	13,000,000	5,800,600	13,000,000
22020203 WATER RATE	50,000	0	50,000
22020204 ELECTRICITY BILL/CHARGES	150,000	75,000	150,000
22020205 TELEPHONE CHARGES	100,000	0	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,298,102	1,050,000	1,298,102
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	250,000	100,000	250,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,500,000	1,125,000	1,500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	1,350,000	3,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	115,000	200,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	80,000	200,000
22020409 WORKSHOP MAINTENANCE	1,000,000	90,000	1,000,000
22020501 LOCAL TRAINING	500,000	60,000	500,000
22020609 PURCHASE OF PRODUCE SEEDS	51,898	0	51,898
22020641 STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOs	500,000	0	500,000
22020658 PROJECT MONITORING AND EVALUATION	200,000	160,000	200,000
22020679 OFFICE AND GENERAL EXPENSES	8,000,000	6,710,000	8,000,000
22020706 AGRIC TRADE SHOW	5,000,000	980,000	5,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	500,000	275,000	500,000
22021005 POSTAGES AND COURIER SERVICES	200,000	30,000	200,000
22021020 HIV/AIDS PROGRAMM	200,000	0	200,000
22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	100,000	0	100,000
22021202 SENSITIZATION EXERCISE FOR KOGI STATE FARMERS	25,000,000	18,239,000	19,265,091
<b>Sub-Total</b>	<b>61,000,000</b>	<b>36,239,600</b>	<b>55,265,091</b>



CAPITAL ESTIMATES			
00010000060102 Crop Production/Value Chain Development on Cassava, Rice, Cashew and Other Stable Crops	3,000,000,000	846,399,999	2,500,000,000
00010000150102 Furnishing of burnt Office Block	2,000,000	0	3,000,000
00010000060104 Establishment 3 Mega Cassava Milling Processing Machine (One in each Senatorial District)	300,000,000	0	200,000,000
00010000020101 Kogi State Land Development Board	100,000,000	0	50,000,000
00010000060105 Establishment 3 Mega Rice Milling Processing Machine (One in each Senatorial District)	600,000,000	0	60,000,000
00010000100101 Strategic Grains Reserve Scheme	20,000,000	0	10,000,000
00010000220101 Guaranteed Minimum Price	50,000,000	0	10,000,000
00010000010101 Provision of Extension, Commercial, Technical Services and Infrastructural Development(ADB) 21 LGAs	100,000,000	0	20,000,000
00010000150101 Fencing of Area Office in Idah and Kabba	50,000,000	0	10,000,000
00130000030130 Construction of Office Complex in Ministry of Agriculture	100,000,000	0	0
00010000050101 Irrigation Scheme	200,000,000	3,800,000	150,000,000
00010000010102 Procurement of Agricultural Inputs	100,000,000	100,000,000	100,000,000
00010000040103 Construction of Mechanical Workshop and 2 Warehouses for Power Tiller Equipment	10,000,000	0	0
00010000180102 Construction of Fertilizer Store	10,000,000	0	5,000,000
00010000270101 Livestock Development Project	100,000,000	0	200,000,000
00010000280101 Grazing Reserve Development	10,000,000	0	100,000,000
00010000030102 Rehabilitation of Existing Oil Palm Project at Alloma, Kabba and Acharu	50,000,000	0	100,000,000
00010000040102 Agricultural Mechanization (Ministry of Agriculture, Headquarters)	2,000,000,000	721,150,000	500,000,000
00010000070101 Agro-Allied Company Limited	50,000,000	0	50,000,000
00010000120101 Landscaping of Ministry of Agriculture	30,000,000	0	10,000,000
00010000250102 Avian Influenza Control and Response	10,000,000	0	1,000,000
00010000130101 Farmers Data Bank (21 LGAs)	20,000,000	0	20,000,000
00010000140101 State Agro Statistic Coordinating Committee	5,000,000	0	1,000,000
00050000020150 Establishment of Kogi State College of Agriculture (Bassa)	150,000,000	0	0
00010000010103 Upgrading of Agric Training Centre at Ochaja to College of Agriculture	100,000,000	0	50,000,000





0001000060101 Kogi State Accelerated Food Production Programme (Rice and Cassava)	200,000,000	48,000,000	100,000,000
0001000090101 State Accelerated Industrial Crops Programme	10,000,000	0	10,000,000
00010000110101 National Agricultural Insurance Scheme (State's Contribution)	30,000,000	0	10,000,000
00010000200101 Women in Agriculture	400,000,000	0	100,000,000
00010000210101 Youth in Agriculture	400,000,000	0	100,000,000
00010000230101 Commercial Agricultural Scheme	400,000,000	0	200,000,000
00010000240101 FAO & Partner Programme (UNDP/ADB/World Bank)	10,000,000	0	10,000,000
00010000250101 General Vet. Services/ Construction of Abattoir, Slaughtering Slab.	30,000,000	0	50,000,000
00010000300101 Completion of Fish Hatcheries Complex	100,000,000	0	50,000,000
00010000310101 Fishing (One Pilot Scheme in Lokoja)	50,000,000	0	0
00010000010105 Kogi State Agricultural Development Project (ADP)	150,000,000	0	150,000,000
00010000060103 Kogi State Food Security, Government Initiative (School Farm, Political & Civil Servant, Corpers Farm)(SIP)	100,000,000	0	1,500,000,000
00010000170101 Provision of Funds to Farmers in the form of Loans	400,000,000	0	100,000,000
00010000290101 National Bovine Tuberculosis Programme	5,000,000	0	5,000,000
00010000230103 Mini Milling Processing Machine for Rural Farmers (5 Pilot Schemes Per 3 Senatorial Districts)	50,000,000	0	50,000,000
00010000210102 Agro-Processing Productivity Enhancement and Livelihood Support Expenses (APPEALS)	500,000,000	0	500,000,000
00010000030101 Establishment of Oil Palm Plantation	100,000,000	0	100,000,000
00010000160101 Cocoa Rehabilitation and Regeneration	50,000,000	0	5,000,000
00010000190101 Presidential Initiative on Fruit Tree Crops (Functional and Effective)	50,000,000	0	0
00120000030132 Establishment of Cassava Ethanol Micro Distillery Plants (4 Pilot Schemes)	200,000,000	0	0
00010000010104 Farmers Direct Inputs and Fertilizer (SIP)	200,000,000	20,000,000	1,000,000,000
00010000110102 State Partnership on Agriculture (BillGate and Others)	20,000,000	0	10,000,000
00010000090102 Green House Farming System	400,000,000	400,000,000	200,000,000
00040000010178 Nutrition and quality control Contral across the State	0	0	10,000,000
00010000240104 Fadama Counterpart Funding	0	0	60,000,000



00010000040104 Procurement of Bulldozer	0	0	300,000,000
00010000300102 Government Intervention to Fishermen (SIP)	0	0	50,000,000
<b>Sub-Total</b>	<b>11,022,000,000</b>	<b>2,139,349,999</b>	<b>8,820,000,000</b>
<b>Total</b>	<b>11,635,096,730</b>	<b>2,434,619,746</b>	<b>9,445,795,178</b>

KOGI STATE GOVERNMENT 021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	380,637,509	469,293,943	393,346,201
<b>Sub-Total</b>	<b>380,637,509</b>	<b>469,293,943</b>	<b>393,346,201</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	2,500,000	1,473,000	3,000,000
22020201 INTERNET ACCESS CHARGES	200,000	141,000	200,000
22020204 ELECTRICITY BILL/CHARGES	300,000	237,000	300,000
22020205 TELEPHONE CHARGES	300,000	153,000	300,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	575,000	299,000	575,000
22020333 PRINTING OF FILES JACKETS	100,000	30,000	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,200,000	1,128,000	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	289,000	500,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000	211,000	300,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	200,000	75,000	200,000
22020501 LOCAL TRAINING	500,000	95,000	5,000,000
22020704 CONSULTANCY SERVICES	150,000	0	500,000
22020786 SALARY ADMINISTRATION	100,000	36,000	100,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	10,000	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	450,000	116,000	300,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	400,000	175,000	400,000
22021096 PRINTING AND PUBLICATION	100,000	0	100,000
<b>Sub-Total</b>	<b>9,075,000</b>	<b>4,468,000</b>	<b>14,975,000</b>
<b>Total</b>	<b>389,712,509</b>	<b>473,761,943</b>	<b>408,321,201</b>



KOGI STATE GOVERNMENT			
021500500100 KOGI AGRO-ALLIED COMPANY YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	87,237,487	54,240,720	90,153,503
21020115 STAFF WELFARE	100,000	41,000	100,000
<b>Sub-Total</b>	<b>87,337,487</b>	<b>54,281,720</b>	<b>90,253,503</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	500,000	78,000	300,000
22020205 TELEPHONE CHARGES	70,000	0	78,808
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	49,000	200,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	100,000	5,000	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	300,000	140,000	300,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	120,000	32,000	120,000
22020434 PLANTATION/MILL EXPENSES	500,000	54,500	500,000
22020704 CONSULTANCY SERVICES	250,000	0	240,000
22021003 PUBLICITY AND ADVERTISEMENT	100,000	0	100,000
<b>Sub-Total</b>	<b>2,140,000</b>	<b>358,500</b>	<b>1,938,808</b>
<b>Total</b>	<b>89,477,487</b>	<b>54,640,220</b>	<b>92,192,311</b>



<b>KOGI STATE GOVERNMENT</b>			
<b>021500600100 KOGI LAND DEV. BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
21010101 SALARY	15,364,398	10,354,760	15,877,383
<b>Sub-Total</b>	<b>15,364,398</b>	<b>10,354,760</b>	<b>15,877,383</b>
<b>OVERHEAD COSTS</b>			
22020102 TRAVEL AND TRANSPORT	160,000	80,600	160,000
22020204 ELECTRICITY BILL/CHARGES	100,000	19,000	100,000
22020205 TELEPHONE CHARGES	100,000	49,000	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	60,600	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	300,000	127,500	300,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	150,000	58,000	150,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000	144,000	150,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	38,689	0	38,689
22020501 LOCAL TRAINING	100,000	38,300	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	600,000	40,000	421,795
<b>Sub-Total</b>	<b>1,898,689</b>	<b>617,000</b>	<b>1,720,484</b>
<b>Total</b>	<b>17,263,087</b>	<b>10,971,760</b>	<b>17,597,867</b>





KOGI STATE GOVERNMENT			
022000100100 MINISTRY OF FINANCE-HQTRS YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	85,280,209	32,347,271	88,127,537
<b>Sub-Total</b>	<b>85,280,209</b>	<b>32,347,271</b>	<b>88,127,537</b>
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	510,000	400,000	520,200
22020102 TRAVEL AND TRANSPORT	1,020,000	720,000	1,040,400
22020201 INTERNET ACCESS CHARGES	204,000	140,000	208,080
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	498,000	5,000,000
22020302 PLANNING & STATISTIC BOOKS	102,000	70,000	105,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	51,000	45,000	53,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	204,000	149,000	210,000
22020305 PRINTING OF NON SECURITY DOCUMENT	2,306,000	298,000	2,353,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,836,000	1,760,000	1,873,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,020,000	920,000	1,045,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,020,000	920,000	1,045,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1,614,000	1,200,000	1,646,000
22020501 LOCAL TRAINING	1,020,000	970,000	1,041,000
22020502 INTERNATIONAL TRAINING	10,000,000	2,990,000	10,200,000
22020601 SECURITY SERVICES	510,000	490,000	520,000
22020605 CLEANING AND FUMIGATION SERVICES	102,000	98,000	105,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	1,990,000	3,060,000
22020679 OFFICE AND GENERAL EXPENSES	1,020,000	980,000	12,241,000
22020701 FINANCIAL CONSULTING	306,637,500	158,000,000	201,000,000
22020704 CONSULTANCY SERVICES	2,040,000	1,970,000	2,080,000
22020714 ANNUAL BOARD OF SURVEY	510,000	500,000	520,200
22020901 BANK CHARGES (OTHER THAN INTEREST)	510,000	498,500	520,200
22020920 ECONOMIC AND INVESTMENT COMMITTEE EXPENSES/ALLOWANCES	50,000,000	15,000,000	41,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	20,400,000	100,000	17,308,000



22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	2,000,000	5,100,000
22021005 POSTAGES AND COURIER SERVICES	255,000	17,500	260,000
22021102 SUPER PARK COMMITTEE	60,000,000	22,000,000	30,200,000
<b>Sub-Total</b>	<b>473,891,500</b>	<b>214,724,000</b>	<b>340,254,080</b>
<b>CAPITAL ESTIMATES</b>			
00120000010104 Purchase of 50 No. Motor-cycles for Revenue Collection	5,050,000	0	0
00130000010142 Completion of Debts Management Office and Furnishing	20,200,000	0	45,200,000
00130000030121 Construction/Renovation Of Sub-Treasuries & Revenue Offices in LGAs.	50,500,000	0	0
00130000030162 Construction of 11 storey Building Kogi House, Abuja (BD)	303,000,000	0	0
00130000030148 Furnishing of Central Stores	20,200,000	553,600	50,200,000
00130000030140 Valuation/ Payment of Insurance Premium on Government Buildings & Properties/ Vehicles	430,300,000	0	220,300,000
00130000030184 Public Finance Legislation (Government Support)	15,150,000	0	15,150,000
00120000010105 Capitalization of Kogi Investment & Properties Ltd.	101,000,000	0	101,000,000
00020000020102 Public Procurement Reform	50,500,000	0	0
00130000020111 Consultancy on Recovery of Ecological Fund & Excess Deductions on Loans	300,000,000	1,747,000	200,000,000
00130000030198 Payment to Parties in Bond (BD)	100,000,000	0	100,000,000
00060000030115 Construction of Kogi Treasury House	500,000,000	0	400,000,000
00030000010103 Recapitalization of Kogi Savings & Loans Ltd	500,000,000	187,729	300,000,000
00130000010185 Kogi State Economic Summit	200,000,000	0	100,000,000
00030000010109 Kogi State Investment Programme	500,000,000	2,488,329	100,000,000
00130000010190 Kogi State Debts Financing	4,800,000,000	4,751,628,701	3,100,000,000
<b>Sub-Total</b>	<b>7,895,900,000</b>	<b>4,756,605,359</b>	<b>4,731,850,000</b>
<b>Total</b>	<b>8,455,071,709</b>	<b>5,003,676,630</b>	<b>5,160,231,617</b>



KOGI STATE GOVERNMENT			
022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	292,302,531	111,284,669	304,274,824
21010106 SALARY ARREARS	65,779,126	0	65,779,126
21020113 ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	500,000	351,000	500,000
<b>Sub-Total</b>	<b>358,581,657</b>	<b>111,284,669</b>	<b>370,553,950</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	10,521,643	1,788,522	15,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	60,000,000	6,415,000	35,000,000
22020204 ELECTRICITY BILL/CHARGES	1,005,112	844,580	2,000,000
22020205 TELEPHONE CHARGES	400,000	285,600	1,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	15,000,000	5,298,830	25,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	12,000,000	11,883,720	15,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	8,000,000	572,950	10,000,000
22020501 LOCAL TRAINING	23,600,000	1,997,500	33,000,000
22020674 PRINTING CHARGES TREASURY FORMS PAYROLL VOUCHERS	8,124,300	1,200,650	10,000,000
22020675 COMPUTER/SALARY UNIT OVERHEAD EXPENSES	1,000,000	592,500	10,000,000
22020676 SPECIAL CONVEYANCE & BANK CHARGES	66,792,150	0	69,000,000
22020679 OFFICE AND GENERAL EXPENSES	25,000,000	24,586,650	19,000,000
22020680 SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE	3,200,000	3,112,850	5,000,000
22020704 CONSULTANCY SERVICES	1,500,000	351,000	40,000,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	500,000	415,000	1,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,186,465	1,053,920	1,200,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	765,000	62,550	1,500,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	500,000	420,000	0
22020201 INTERNET ACCESS CHARGES	100,000	33,500	5,000,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	0	0	150,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	0	0	15,000,000



22020714 ANNUAL BOARD OF SURVEY	0	0	10,000,000
22021208 ACCOUNTING FOR FIXED ASSETS EXPENSES	0	0	200,000,000
22020203 WATER RATE	600,000	505,000	1,000,000
<b>Sub-Total</b>	<b>239,794,670</b>	<b>61,420,322</b>	<b>673,700,000</b>
<b>CAPITAL ESTIMATES</b>			
00130000030187 Accounting, Expenditure Control & Financial Reporting	40,000,000	1,088,000	50,000,000
00130000030189 State Integrated Fin. Mgt. Information System	50,000,000	0	250,000,000
00130000010189 TSA Implementation Consultancy Expenses	200,000,000	13,272,000	100,000,000
<b>Sub-Total</b>	<b>290,000,000</b>	<b>14,360,000</b>	<b>400,000,000</b>
<b>Total</b>	<b>888,376,327</b>	<b>187,415,991</b>	<b>1,444,253,950</b>





<b>KOGI STATE GOVERNMENT</b>			
<b>022000800100 BOARD OF INTERNAL REVENUE YEAR 2018 EXPENDITURE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
21010101 SALARY	762,000,000	427,233,412	1,017,698,619
<b>Sub-Total</b>	<b>762,000,000</b>	<b>427,233,412</b>	<b>1,017,698,619</b>
<b>OVERHEAD COSTS</b>			
22020102 TRAVEL AND TRANSPORT	43,875,000	5,313,632	55,680,000
22020204 ELECTRICITY BILL/CHARGES	1,000,000	14,166,500	60,843,750
22020205 TELEPHONE CHARGES	2,842,000	1,127,525	10,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	10,202,920	1,892,370	15,196,000
22020350 PRINTING OF FORMS	6,448,500	8,256,560	15,536,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	12,741,040	8,847,480	10,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	4,431,240	17,484,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	14,100,000	1,116,250	35,433,200
22020501 LOCAL TRAINING	31,140,000	17,248,820	61,200,000
22020502 INTERNATIONAL TRAINING	0	0	58,104,000
22020602 OFFICE RENT	3,000,000	712,500	3,000,000
22020694 HOSTING OF JOINT TAX BOARD MEETING/UNIQUE TAX PAYER IDENTIFICATION NUMBER	5,000,000	2,720,300	7,000,000
22020731 BOARD MEETING EXPENSES	35,320,513	29,571,428	60,000,000
22020903 2% REVENUE GENERATION EXPENSES	1,002,237,457	0	0
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,392,000	1,248,880	5,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	0	0	80,667,157
22021207 SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	1,500,000,000	0	400,000,000
22020679 OFFICE AND GENERAL EXPENSES	0	0	100,000,000
22021112 CONSULTANT COMMISSION AND CONTRACTORS	0	0	624,400,000
22021113 CORPORATE SOCIAL RESPONSIBILITY	0	0	80,400,000
<b>Sub-Total</b>	<b>2,674,299,430</b>	<b>96,653,485</b>	<b>1,699,944,107</b>



CAPITAL ESTIMATES			
00050000020127 Purchase of Motor Vehicles	150,000,000	105,394,750	0
00130000010177 Construction of Kogi State Revenue Office	100,000,000	0	0
00130000010178 Furnishing of Office Building	80,000,000	7,856,400	50,000,000
00130000010179 Automation of Board of Internal Revenue ( BIR )	50,000,000	12,719,800	100,000,000
22020405 PURCHASE/MAINTENANCE OF OFFICE EQUIPMENT	0	0	91,477,931
00110000010132 COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	0	0	15,600,000
<b>Sub-Total</b>	<b>380,000,000</b>	<b>125,970,950</b>	<b>257,077,931</b>
<b>Total</b>	<b>3,816,299,430</b>	<b>649,857,847</b>	<b>2,974,720,657</b>



<b>KOGI STATE GOVERNMENT</b>			
<b>022001100100 KOGI INVESTMENT &amp; PROPERTIES LTD YEAR 2018 EXPENDITURE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
21010101 SALARY	39,997,849	12,841,677	41,333,294
<b>Sub-Total</b>	<b>39,997,849</b>	<b>12,841,677</b>	<b>41,333,294</b>
<b>OVERHEAD COSTS</b>			
22020102 TRAVEL AND TRANSPORT	8,000,000	561,500	7,000,000
22020204 ELECTRICITY BILL/CHARGES	1,500,000	0	1,000,000
22020205 TELEPHONE CHARGES	300,000	0	300,000
22020211 EXPENSES ON FELELE HOUSING ESTATE PROJECT	1,500,000	0	1,500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	95,000	800,000
22020310 DRAWING OFFICE AND SURVEY MATERIALS	650,000	0	650,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,000,000	20,000	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	67,000	1,000,000
22020501 LOCAL TRAINING	1,500,000	69,000	1,500,000
22020704 CONSULTANCY SERVICES	1,400,000	214,000	1,400,000
22020909 INVESTMENT EXPENSES	4,550,000	223,270	4,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	137,500	1,000,000
22021003 PUBLICITY AND ADVERTISEMENT	700,000	320,000	615,014
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	1,000,000	380,000	700,000
<b>Sub-Total</b>	<b>25,900,000</b>	<b>2,087,270</b>	<b>23,465,014</b>
<b>Total</b>	<b>65,897,849</b>	<b>14,928,947</b>	<b>64,798,308</b>



KOGI STATE GOVERNMENT			
022200100100 MIN. OF COMMERCE & INDUSTRY YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	104,530,152	66,761,831	108,020,196
<b>Sub-Total</b>	<b>104,530,152</b>	<b>66,761,831</b>	<b>108,020,196</b>
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	500,000	21,400	700,000
22020102 TRAVEL AND TRANSPORT	400,000	60,000	400,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	900,000	112,200	1,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	230,000	7,200	230,000
22020333 PRINTING OF FILES JACKETS	200,000	0	200,000
22020342 COMPUTER UPS	50,000	0	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	500,000	194,200	650,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	20,000	300,000
22020501 LOCAL TRAINING	50,000	0	50,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	0	2,230,000
22020681 KOPECS	1,000,000	400,000	1,000,000
22020682 SMALL AND MEDIUM SCALE ENTERPRISES	1,000,000	400,000	1,000,000
22020685 INDUSTRIAL PROMOTION	300,000	0	1,000,000
22020686 REGISTRATION OF BUSINESS MONITORING COMMITTEE	2,520,000	0	1,600,000
22020687 TRADE MISSION	50,000	0	300,000
22020688 STATE EXPORT PROMOTION	255,000	0	588,689
22020689 PETROLEUM PRODUCT MONITORING COMMITTEE	3,240,000	1,350,000	3,040,000
22020690 VOLUMETRIC MEASURE	1,000,000	0	2,500,000
22020704 CONSULTANCY SERVICES	1,000,000	240,000	2,500,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	500,000	100,000	500,000
22020801 MOTOR VEHICLE FUEL COST	1,500,000	283,000	1,500,000
22020803 PLANTS/GENERATOR FUEL COST	400,000	40,000	400,000
22020806 DIESEL EXPENSES	50,000	0	50,000
22020807 FUEL EXPENSES	100,000	6,000	100,000
22020904 CHARGE ON TURN OVER	50,000	0	50,000
22020908 SUBSCRIPTION (INVESTMENT)	100,000	0	100,000





22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	31,000	500,000
22021206 MARKET DEVELOPMENT BOARD RUNNING EXPENSES	8,000,000	0	0
<b>Sub-Total</b>	<b>25,595,000</b>	<b>3,265,000</b>	<b>22,688,689</b>
<b>CAPITAL ESTIMATES</b>			
00120000030111 Confluence Sugar Company Ltd. (PPP)	50,000,000	0	50,000,000
00120000010111 Phase II of Lokoja Modern Market (Abattoir)	10,000,000	7,878,049	16,000,000
00120000010120 Market Development in (Okene, Kabba and Ankpa)	400,000,000	0	200,000,000
00130000020117 Pre-grant, Selection and Post grant Measurement and Evaluation	100,000,000	0	60,000,000
00120000030101 Sanitary Ware Industry Limited, Idah (Consultancy Services)	2,000,000	0	0
00120000030109 Small & Medium Scale Industry (PPP)	300,000,000	0	100,000,000
00120000030110 SME Credit Scheme(SIP)	750,000,000	0	1,800,000,000
00120000010117 Free Trade Zones/Industrial City	200,000,000	0	100,000,000
00120000010122 Trade Fair Complex	50,000,000	0	50,000,000
00120000010135 Participation in Trade Fair both Zonal and International	20,000,000	0	20,000,000
00120000030131 Kogi State Sugar Development Project. (Bassa, Omala, Ajaokuta and Koton-Karfe)	100,000,000	0	10,000,000
00030000010107 Feasibility Study on Wellcrate Company	2,000,000	0	0
00030000010108 Business Premises Enumeration	30,000,000	0	30,000,000
00120000030103 New Nigeria Timber Company, Okura-Olafia (Consultancy Services)	2,000,000	0	0
00120000010126 Economic Raw Materials Sample Display Centre	3,000,000	0	3,000,000
00030000010104 Kogi People Consumer Shop Capitalization	3,000,000	0	3,000,000
00120000030125 BioDiesel Production (PPP)	50,000,000	0	10,000,000
00030000010106 Establishment of Kogi Enterprise Development Agency (KEDA)	50,000,000	0	30,000,000
00120000010104 Purchase of Motor-cycles for Revenue Collection	0	0	5,000,000
00120000030102 Industrial Layouts	0	0	10,000,000
00060000030128 Construction of Neighbourhood Market/Relocation of Small Markets in Lokoja	0	0	10,000,000
00030000010111 Cottage Block Industry (SIP)	0	0	300,000,000
00030000010112 Cottage Grainery, Cassava, Oil Palm etc (SIP)	0	0	1,000,000,000



00030000010113 Government Intervention to Tailors Barbers, Grinders, Hair Dressers, Artisan and Other Skill Services (SIP)	0	0	250,000,000
<b>Sub-Total</b>	<b>2,122,000,000</b>	<b>7,878,049</b>	<b>4,057,000,000</b>
<b>Total</b>	<b>2,252,125,152</b>	<b>77,904,880</b>	<b>4,187,708,885</b>

<b>KOGI STATE GOVERNMENT</b>			
<b>022205300100 KOGI STATE MARKET DEVELOPMENT BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
21010101 SALARY	0	0	6,574,247
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>6,574,247</b>
<b>OVERHEAD COSTS</b>			
22020102 TRAVEL AND TRANSPORT	0	0	7,000,000
22020204 ELECTRICITY BILL/CHARGES	0	0	1,000,000
22020205 TELEPHONE CHARGES	0	0	300,000
22020211 EXPENSES ON FELELE HOUSING ESTATE PROJECT	0	0	1,500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	800,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	0	0	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	1,000,000
22020501 LOCAL TRAINING	0	0	1,500,000
22020704 CONSULTANCY SERVICES	0	0	1,400,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	0	0	1,000,000
22021003 PUBLICITY AND ADVERTISEMENT	0	0	615,014
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	0	0	700,000
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>18,815,014</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,389,261</b>



KOGI STATE GOVERNMENT			
022900100100 MINISTRY OF TRANSPORT YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	88,658,047	76,551,060	91,618,154
<b>Sub-Total</b>	<b>88,658,047</b>	<b>76,551,060</b>	<b>91,618,154</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,000,000	765,000	1,000,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	150,000	76,000	150,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	278,000	800,000
22020333 PRINTING OF FILES JACKETS	300,000	30,000	200,000
22020340 TOOLS AND EQUIPMENT	300,000	0	220,961
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,600,000	366,000	1,300,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	900,000	307,000	900,000
22020409 WORKSHOP MAINTENANCE	100,000	0	100,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	95,000	800,000
22020658 PROJECT MONITORING AND EVALUATION	500,000	0	500,000
22020801 MOTOR VEHICLE FUEL COST	1,000,000	480,000	1,000,000
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	0	1,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	700,000	147,000	500,000
<b>Sub-Total</b>	<b>9,350,000</b>	<b>2,544,000</b>	<b>8,470,961</b>
CAPITAL ESTIMATES			
00130000010158 Procurement of Towing Van	140,000,000	0	113,285,467
00170000010238 Provision of 3 Three Fly Boats.	300,000,000	0	500,000,000
00130000010156 Purchase of Motor Cycle for Surveillance	3,000,000	0	3,000,000
00130000030172 Provision of Office Accommodation and Standard Testing Ground for VIO in Lokoja	50,000,000	0	150,000,000
00170000020102 Marine Service Development/ Consultancy	30,000,000	0	30,000,000
00170000010135 Mass Transit Scheme	500,000,000	0	100,000,000
00170000010216 Additional Works on Modern Motor Park at Felele (BD)	200,000,000	0	100,000,000



00170000010237 Construction of Mini Motor Park in Lokoja (Zango-Daji and Ganaja Village)	350,000,000	0	100,000,000
00170000010253 Construction of Bus Shelter, Junction Improvement Works and New Confluence City Gate.	0	0	500,000,000
00170000010254 Kogi State Intervention for Transporters (SIP)	0	0	1,000,000,000
<b>Sub-Total</b>	<b>1,573,000,000</b>	<b>0</b>	<b>2,596,285,467</b>
<b>Total</b>	<b>1,671,008,047</b>	<b>79,095,060</b>	<b>2,696,374,582</b>

KOGI STATE GOVERNMENT 022900300100 ROAD MAINTENANCE AGENCY YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	18,104,214	15,247,029	18,745,336
21010104 AUXILLARY STAFF	1,098,000	500,000	1,098,000
<b>Sub-Total</b>	<b>19,202,214</b>	<b>15,747,029</b>	<b>19,843,336</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	500,000	450,000	500,000
22020204 ELECTRICITY BILL/CHARGES	130,000	0	130,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	350,000	500,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	180,000	70,000	180,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	300,000	300,000	300,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	600,000	400,000	600,000
22020408 MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,500,000	400,000	1,500,000
22020501 LOCAL TRAINING	500,000	350,000	500,000
22020601 SECURITY SERVICES	500,000	350,000	500,000
22020803 PLANTS/GENERATOR FUEL COST	500,000	350,000	500,000
22020806 DIESEL EXPENSES	500,000	450,000	500,000
22020807 FUEL EXPENSES	1,250,000	380,000	1,250,000
<b>Sub-Total</b>	<b>6,960,000</b>	<b>3,850,000</b>	<b>6,960,000</b>
CAPITAL ESTIMATES			
00170000010134 Kogi State Road Maintenance Agency's Projects	500,000,000	791,518,131	4,000,000,000
<b>Sub-Total</b>	<b>500,000,000</b>	<b>791,518,131</b>	<b>4,000,000,000</b>
<b>Total</b>	<b>526,162,214</b>	<b>811,115,160</b>	<b>4,026,803,336</b>





KOGI STATE GOVERNMENT 023400100100 MINISTRY OF WORKS, LANDS, HOUSING AND URBAN DEVELOPMENT YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	481,848,014	417,598,030	527,935,913
<b>Sub-Total</b>	<b>481,848,014</b>	<b>417,598,030</b>	<b>527,935,913</b>
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	400,000	300,000	400,000
22020102 TRAVEL AND TRANSPORT	4,200,000	2,800,000	4,200,000
22020204 ELECTRICITY BILL/CHARGES	300,000	100,000	300,000
22020205 TELEPHONE CHARGES	500,000	0	300,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,400,000	900,000	1,400,000
22020308 UNIFORMS AND OTHER CLOTHINGS	500,000	200,000	300,000
22020310 DRAWING OFFICE AND SURVEY MATERIALS	500,000	196,000	500,000
22020315 PHOTOGRAPHIC MATERIALS	100,000	0	100,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	100,000	96,000	100,000
22020333 PRINTING OF FILES JACKETS	100,000	0	500,000
22020334 PRINTING OF RECEIPTS	50,000	0	50,000
22020350 PRINTING OF FORMS	100,000	0	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	3,000,000	2,250,000	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	546,000	1,200,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000	0	200,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	400,000	500,000
22020408 MAINTENANCE OF HEAVY DUTY EQUIPMENT	500,000	200,000	500,000
22020409 WORKSHOP MAINTENANCE	300,000	0	300,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	400,000	0	200,000
22020501 LOCAL TRAINING	800,000	800,000	800,000
22020653 MINOR WORK (ALL MINISTRIES)	200,000	0	200,000
22020654 DRAWING OFFICE EQUIPMENT (ELECT) TESTING INSTRUMENT (ELECT)	200,000	100,000	200,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	500,000	0	300,000
22020658 PROJECT MONITORING AND EVALUATION	500,000	0	300,000



22020679 OFFICE AND GENERAL EXPENSES	1,200,000	0	1,200,000
22020698 FIRE SERVICES DEPARTMENT GENERAL EXPENSES	500,000	0	500,000
22020704 CONSULTANCY SERVICES	100,000	0	100,000
22020721 ROAD OPENING	500,000	0	300,000
22020729 HOSTING OF NATIONAL/STATE MEETINGS	300,000	0	200,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	300,000	246,000	300,000
22020801 MOTOR VEHICLE FUEL COST	100,000	0	100,000
22020803 PLANTS/GENERATOR FUEL COST	800,000	2,400,000	800,000
22020907 REFUNDS OF VARIOUS EXPENSES	200,000	0	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	396,000	500,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	300,000	200,000	300,000
22021006 WELFARE PACKAGES	100,000	0	100,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	300,000	0	300,000
22021013 PROMOTION EXPENSES	100,000	0	100,000
22021015 BURIAL EXPENSES	400,000	0	400,000
22021020 HIV/AIDS PROGRAMM	350,000	100,000	350,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	100,000	100,000	100,000
22021098 STAFF WELFARE	200,000	200,000	200,000
<b>Sub-Total</b>	<b>23,800,000</b>	<b>12,530,000</b>	<b>21,900,000</b>
<b>CAPITAL ESTIMATES</b>			
00060000020105 Land Compensation	200,000,000	23,735,235	100,000,000
00030000020109 Purchase of patrol Vehicles with PAS/Monitoring Vehicles	10,000,000	0	10,000,000
00170000040101 Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	295,000,000	0	195,000,000
00170000040102 Additional Equipment for Kogi State Road Maintenance Agency.	600,000,000	310,769,222	300,000,000
00130000030143 Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment.	252,800,000	0	100,000,000
00130000030144 Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	6,000,000	0	6,000,000
00060000020107 Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja	100,000,000	28,418,622	100,000,000
00130000010152 Building of Land Registry	50,000,000	0	50,000,000



00130000030169 Construction of Office Complex for Town Planning and Development Board	126,000,000	0	0
00060000010111 Construction of New & Maintenance of Old Building at Ministry of Land, Housing and Urban Development Head Quarters, Lokoja	60,000,000	0	60,000,000
00060000030120 Completion of Open Air Theatre of Arts & Culture.	73,000,000	0	73,000,000
00140000010105 Electrification of Urban Areas (Lokoja LGA and LGEA Head Quarters)	200,000,000	0	0
00140000010107 Lokoja-Banda-Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme	30,000,000	0	50,000,000
00060000010104 Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	200,000,000	0	200,000,000
00060000010108 Completion of 1,2&3. Bedroom Housing Estate In LGA H/Quarters 20 Units each.	15,000,000	0	0
00170000010192 Establishment of Material/ Building/Testing Laboratory	100,000,000	40,374,407	100,000,000
00170000010235 Construction/Beautification of Lokoja Round About	150,000,000	0	100,000,000
00170000010104 On-going Construction of Ankpa/Imane/Mabene/Okpo Road (30km)	100,000,000	0	100,000,000
00170000010105 Construction of Ankpa/Ogodo/ Akwu Acharane Road	100,000,000	0	100,000,000
00170000010106 Construction of Otokiti Ganaja By pass mutli-Lane carriage way (BD)	500,000,000	150,000,000	500,000,000
00170000010108 Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km)	100,000,000	0	100,000,000
00170000010109 Rehabilitation of Idah/Onyedega Road (32km)	200,000,000	0	100,000,000
00170000010113 Construction of Effo/Takete-Ide/ Ahara Otafun Road	100,000,000	0	100,000,000
00170000010114 Construction of Dekina/Olowa/ Abocho-Ogbabede with a spur to Agada Road (46km)	100,000,000	0	100,000,000
00170000010115 Construction of Mopa Township Road (9.295km)	100,000,000	0	100,000,000
00170000010116 Construction of Kabba Ole-Iluke Road (38.5km)	100,000,000	0	0
00170000010117 Construction of Iyara Odokoro Road (12.1km)	50,000,000	0	50,000,000
00170000010121 Koton-Karfe-Kpareke Osuku Achara/Tawari-Gegu Road (40.5km)	150,000,000	0	50,000,000
00170000010124 Construction of Ebiya Patesi/ Adogo/Unosi Road	150,000,000	0	90,000,000
00170000010125 Asphalt overlay of new Market/ Muritala Mohammed /Barrack/ Kabba Junction Road (20.75kms)(BD)	800,000,000	891,615,336	600,000,000



00170000010126 Construction of Isanlu Township Road (2.5km)	150,000,000	0	300,000,000
00170000010129 Construction of Anyigba Township Road (Lot III)	100,000,000	0	100,000,000
00170000010133 Construction/Rehabilitation of other State Roads	0	0	0
00170000010137 Construction of Oguma-Kpanche Ikende-Abeju-Kolo Road (60km)	50,000,000	0	100,000,000
00170000010138 Construction/Maintenance Of Internal Roads within Housing Estates in Lokoja& House of Assembly/Quarters	0	0	0
00170000010194 Construction of Abejukolo Township Road and Dualization (3.6km)	100,500,000	0	100,000,000
00170000010140 Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road (19.5km)	200,000,000	0	100,000,000
00170000010141 Construction and Dualization of Ankpa Township Rd phase 1&II (6.5km)	250,000,000	0	100,000,000
00170000010143 Odugbo-Mozum Road including 3&4 Span Bridges (27km)	90,000,000	0	90,000,000
00170000010144 Ashpalt overlay of Ageva-Ogori Road (12km)	200,000,000	0	100,000,000
00170000010145 Construction of Odo-Ere-Akata Oke-Ere-Ogbe Road	100,000,000	0	0
00170000010146 On-going Construction of Idioro Ayede - Ogale Road (13km)	100,000,000	0	100,000,000
00170000010149 On-going Construction of Idah-Ugwolawo-Ejule-Anyigba Road (55.5km)	250,000,000	0	100,000,000
00170000010152 Construction of Ibado-Ogodu-Olla Road (20km)	90,000,000	0	0
00170000010153 Construction of Okoro Gbede-Aye Gbede-Ayegunle Gbede Road (17km)	100,000,000	0	0
00170000010155 Construction of Agassa Upogoro - Okene Road (805km)	900,000,000	0	800,000,000
00170000010161 17No. Selected Road From Eastern Senatorial Districts	150,000,000	0	150,000,000
00170000010162 Some Selected Road From Western Senatorial Districts	150,000,000	0	150,000,000
00170000010163 Selected Road From central senatorial Districts.	150,000,000	0	150,000,000
00170000010164 Construction/ Rehabilitation of Lokoja Township Roads	2,200,000,000	444,007,500	600,000,000
00170000010165 Construction of Ogaminana Eboga Ipaku-Kuroko Juction (4km)	800,000,000	0	500,000,000
00170000010166 Construction of Iduka-Ahanche Okeneba Road (5km)	100,000,000	0	0
00170000010167 Construction Ahanche - Eynare (4.8km)	100,000,000	0	0
00170000010168 Construction Idukoroko (1.5km)	100,000,000	0	0





00170000010174 Construction of Ejule- Ajojeju Igoti Road (15km)	52,000,000	0	0
00170000010177 Construction of Hassan Katsina Road (House of Assembly) (112km)	300,000,000	459,497,911	200,000,000
00170000010178 Construction of Ofugo-ika Iloni Ichala Icheke Road (35km)	100,000,000	0	100,000,000
00170000010179 Construction of Felele Agbaja Road (28km)	280,000,000	0	100,000,000
00170000010181 Construction of Access road to School of Disable Iyale (2.5km)	30,000,000	0	30,000,000
00170000010182 Construction of Ogaminana/ Obangede/Okaito/Kabba Junction Road (9.4km)	150,000,000	0	100,000,000
00170000010183 Construction of Lions Club-Geregu Road (4.974km)	150,000,000	0	100,000,000
00170000010184 Ogugu Akenogbolo Link Road (15km)	100,000,000	0	100,000,000
00170000010185 Okura Ebuje Road (25km)	78,221,898	0	0
00170000010201 On-going Construction of Okura Township Road (2.2km)	60,000,000	0	60,000,000
00170000010202 On-going Construction of Lokoja Ward "A" Township Road (4.73km)	100,000,000	0	100,000,000
00170000010203 On-going Dualization of Dekina Township Road (8.3km)	200,000,000	0	100,000,000
00170000010204 On-going Construction of Ajagwumu-Odu Ofomu/Odu-Ogboyaga Road (9.5km)	150,000,000	0	500,000,000
00170000010206 On-going Construction of Ponyan-Irele Road (2km)	50,000,000	0	20,000,000
00170000010205 On-going Construction of Odenyi Oguma/Sheria Road (16.0km)	200,000,000	130,000,000	500,000,000
00170000010207 Reconstruction of Ankpa-Abejukolo Road (56km)	2,350,000,000	450,000,000	600,000,000
00170000010148 Construction of Banda Road	50,000,000	0	0
00170000010111 Construction of Internal Road Network of Kogi Poly & phase II Gate II	80,000,000	0	80,000,000
00170000010103 Completion of Idah/Okpachala/Ajegwu Road	100,000,000	0	100,000,000
00170000010102 Dualization of Access Road to the Assembly Complex	150,000,000	0	0
00170000010136 Asphat overlay of Anyigba-Iyale-Abejukolo Road	100,000,000	0	100,000,000
00170000010127 Construction of Oziokutu Ihima-Obangede Road	200,000,000	0	100,000,000
00170000010123 Completion of Egume Elubi-Ogodu/Ofugo Road	100,000,000	0	100,000,000
00170000010217 Reconstruction of Anyigba-Dekina Road	200,000,000	0	100,000,000



00170000010218 Construction of Odo-Ere/ Okunran/Okoloke/Isanlu Esa Road (14km)	100,000,000	0	100,000,000
00170000010219 Odogwu-Odeke-Echono-Omabo Road (48km)	100,000,000	0	0
00170000010220 Onyedega-Ujeh Road (42km)	100,000,000	0	0
00170000010221 Stadium Road and Pacific Offejikpi Road Anyigba (20km)	100,000,000	0	0
00170000010222 Ogodu Township Road (15km)	100,000,000	0	0
00170000010223 Construction of Okete/Ochipu/ Agodo Road (15km)	100,000,000	0	0
00170000010196 Construction of GRA Extention Road	50,000,000	0	0
00170000010197 Construction of Link Road between Olubayo Housing Estate and Anebo Quarters	50,000,000	0	0
00170000010224 Construction of Okene Township Road	300,000,000	0	150,000,000
00170000010225 Construction of Ajaokuta Township Road	150,000,000	0	0
00170000010226 Construction of Ogori/Magongo Township Road	300,000,000	215,000,000	150,000,000
00170000010227 Construction of Obehira Okengwe/Ihima Township Road	800,000,000	0	500,000,000
00170000010228 Construction of Ejule Township Road	150,000,000	0	0
00170000010229 Construction of Oguma/Gboloko Township Road	1,800,000,000	450,000,000	500,000,000
00170000010230 Construction of Iyara Township Road	150,000,000	0	100,000,000
00170000010233 Construction of Ugwolawo Township Road	100,000,000	0	0
00170000010239 Construction of Idoji-Ahache- Agassa Road	400,000,000	0	100,000,000
00170000010240 Construction of Adavi-Eba- Ikuchi-Obeiba Road	400,000,000	0	100,000,000
00170000010241 Construction of Karaworo-Patrick Adava Road	400,000,000	0	100,000,000
00170000010242 Construction of Inoziom- Iresuha-Etahi Road	500,000,000	0	100,000,000
00170000010243 Construction of Ekuku-Idoma- Obehira Road	400,000,000	0	100,000,000
00170000010244 Construction of Adavi-Eba/ Egge/Irivochinomi/Okunchi Road	400,000,000	0	100,000,000
00170000010246 Construction of Government House Junction/Kasuwa Guest inn/Abundant Life Church/Tioluwanile/Barrack Road	100,000,000	0	0
00170000010247 Construction of Shintaku to Dekina (Bassa LGA)	400,000,000	0	600,000,000
00170000010248 Construction of Kupa Kakanda- Igbaja Road	400,000,000	0	100,000,000



00170000010249 Construction of Abejukolo to the Benue Boundary Road	100,000,000	0	100,000,000
00170000010250 Construction of Shuku-Akutupa-Ike Road	400,000,000	0	372,000,000
00170000010251 Construction of Ike-Taki-Iluke Road	150,000,000	0	100,000,000
00170000010252 Construction of Igori-Ighun-Tata Road	150,000,000	0	100,000,000
00170000010151 Construction of Access road to Ochaja	100,000,000	0	0
00130000030145 Infrastructural Development in All the LGAs of the State (Constituency Development.	2,500,000,000	0	0
00140000010104 Street Lighting	1,170,000,000	47,324,768	300,000,000
00090000010110 Counterpart Fund for GIS (Computerisation of Land Administration in Kogi State.	100,000,000	0	100,000,000
00060000030103 Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	200,000,000	0	100,000,000
00060000030102 Repairs/Maintenance Of Plants & Equipment	50,000,000	0	50,000,000
00010000040101 Rehabilitation/Equipping of Central Mechanic Workshop, Lokoja	50,000,000	0	50,000,000
00170000010139 Reconstruction/Dualization/ Rehabilitation of Idah Township Road phases I & II	250,000,000	0	150,000,000
00140000010108 Upgrading of Ajaokuta-Anyigba Transmission Line & Distribution to LGAs/ Communities	100,000,000	0	100,000,000
00170000010147 On-going Reconstruction of Kabba Township Road phase I	300,000,000	0	150,000,000
00170000010195 Reconstruction of Alh. Adamu Atta Road Okene (1.5km)	350,000,000	0	0
00170000010169 Asphalt Overlay of Egbe Township Road	200,000,000	0	150,000,000
00170000010171 Rehabilitation of Takete-Ide Orokere Road (5km)	100,000,000	0	0
00170000010172 Rehabilitation of Olla-Ogbayan Road (20km)	30,000,000	0	0
00170000010175 Rehabilitation of Koton-karfe Township Road II (4.46km)	100,000,000	0	100,000,000
00170000010176 Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (71km)	1,000,000,000	0	500,000,000
00170000010170 Rehabilitation of Bagido Irunda Road (5.4km)	50,000,000	0	0
00170000010199 Construction of Ekin Ade/ Ohun/Ife-Olukotu Road/Ekinrin-Ade Township Road	500,000,000	0	300,000,000
00170000010236 Rehabilitation of Ibana Junction/Ikeje/Ogugu/Ette Road	800,000,000	0	500,000,000



00170000010170 Rehabilitation of Bagido Irunda Road (5.4km)	50,000,000	0	0
00090000010111 Urban Renewal Projects (Sarki-Noma, Kabawa, Adankolo, Karaworo, Cantonment, Gadumo, Ganaja, Lokongoma)	160,000,000	0	100,000,000
00060000030119 Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	100,000,000	0	100,000,000
00060000030121 Renovation of Government Lodges across the State	700,000,000	0	200,000,000
00060000030122 Renovation of Head Civil Service Office.	184,000,000	0	100,000,000
00060000030123 Landscaping of Arts and Culture Premises	90,000,000	0	90,000,000
00060000030124 Construction of Office Annex for Civil Engineering Department, Ministry of Works	36,000,000	0	36,000,000
00060000030125 Maintenance of Government Quarters/Offices Across the State.	500,000,000	278,699,586	100,000,000
00060000030116 Rehabilitation and Asphalt Overlay and Street Light Chari-Maigumeri Barracks Ring Road	50,000,000	38,418,621	50,000,000
00130000020118 Review of Development Plan for Lokoja and Design of New Layouts	100,000,000	0	100,000,000
00140000010116 Construction of Fuel Depot in Kogi State Government House	35,000,000	0	35,000,000
00060000030104 Site and Services	200,000,000	0	100,000,000
00090000020105 Survey Control, Establishment and Control and Project Survey Area Delineation.	250,000,000	0	100,000,000
00140000010103 Street Lighting (Road)	0	228,246,159	0
00170000010301 Construction of Etutepe-Onukpe-Oganenigu-Ajaqwugu-Odu Ofumu Road	0	0	200,000,000
00170000010302 Construction of Oke-Giro Road (Kabba/Bunu LGA)	0	0	300,000,000
00170000010303 Construction of Odugbo - Ujuah Lando Road	0	0	100,000,000
00170000010304 Construction of Kpereke-Adinjere-Gbagbada Road	0	0	100,000,000
00170000010305 Construction of Odogwu-Ejule Onu-Nwajala Road	0	0	50,000,000
00170000010306 Government Intervention on Extension of Trunk Line Across the State (SIP)	0	0	700,000,000
00170000010307 Construction of Upake/Obabara Road	0	0	150,000,000
00170000010308 Construction of Ozuma-Udiannechi-Ereh Road	0	0	1,000,000,000
00170000010309 Iyah-Kakun-Obale- _kowaopa Road Kabba (12KM)	0	0	100,000,000
<b>Sub-Total</b>	<b>35,833,521,898</b>	<b>4,186,107,367</b>	<b>19,997,000,000</b>
<b>Total</b>	<b>36,339,169,912</b>	<b>4,616,235,397</b>	<b>20,546,835,913</b>





KOGI STATE GOVERNMENT 023600100100 MIN. OF CULTURE & TOURISM YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	54,541,244	22,344,519	56,362,262
<b>Sub-Total</b>	<b>54,541,244</b>	<b>22,344,519</b>	<b>56,362,262</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	6,500,000	3,311,301	5,000,000
22020201 INTERNET ACCESS CHARGES	100,000	0	50,000
22020205 TELEPHONE CHARGES	500,000	0	300,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	60,000	17,000	60,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	400,000	20,120	200,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	100,000	24,000	100,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	200,000	53,000	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,000,000	72,000	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	42,000	100,000
22020501 LOCAL TRAINING	200,000	0	200,000
22020615 TOURISM PROMOTION	5,000,000	0	3,000,000
22020616 PERIODICAL VISIT TO TOURISM ATTRACTIONS	500,000	12,000	500,000
22020617 ANNUAL FESTIVALS ATTENDANCE	60,000,000	10,852,612	30,000,000
22020618 CULTURAL SHOWS, ORGANIZATION/ ATTENDANCE	10,000,000	2,157,000	10,000,000
22020619 ART EXHIBITIONS	5,000,000	0	5,000,000
22020620 PROMOTION OF CULTURAL SHOWS	200,000	21,000	200,000
22020655 ASSESSOR'S FEES	2,000,000	0	0
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	250,000	78,000	250,000
22021087 CELEBRATION OF WORLD TOURISM DAY	4,500,000	3,500,000	4,500,000
22021096 PRINTING AND PUBLICATION	0	0	30,000,000
22020801 MOTOR VEHICLE FUEL COST	0	0	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	0	0	2,000,000
<b>Sub-Total</b>	<b>96,610,000</b>	<b>20,160,033</b>	<b>93,160,000</b>



CAPITAL ESTIMATES			
00020000010115 Musical Equipment for Life Band	10,000,000	0	10,000,000
00120000010103 Construction of Golf Course, Reconstruction and Development of Chalets at Confluence Beach Hotel, Lokoja	300,000,000	0	200,000,000
00120000010109 Construction of Arts & Crafts Tye and Dye Centre	30,000,000	0	20,000,000
00030000020101 Construction and Furnishing of an Open-Air Theatre (Cultural Centre)	150,000,000	0	50,000,000
00120000010107 Tourism Development Master Plan	20,000,000	0	10,000,000
00120000010114 Development of Mount Patti to Tourist Destination	300,000,000	0	150,000,000
00120000010119 Redevelopment of Kogi Hotels to Standard	1,200,000,000	0	400,000,000
00120000020101 Kogi State Hotels & Tourism Board's Project	20,000,000	0	20,000,000
00120000010106 Rehabilitation of Existing Historical Relics	100,000,000	0	70,000,000
00120000010116 Mini Arts & Craft Gallery at Ministry of Culture & Tourism	0	0	20,000,000
00020000010119 Development of Niger and Benue Confluence.	0	0	40,000,000
00020000010120 Kogi State Cultural Intervention Programme (SIP)	0	0	150,000,000
00020000010121 Kogi State traditional Intervention Programme (SIP)	0	0	200,000,000
<b>Sub-Total</b>	<b>2,130,000,000</b>	<b>0</b>	<b>1,340,000,000</b>
<b>Total</b>	<b>2,281,151,244</b>	<b>42,504,552</b>	<b>1,489,522,262</b>



KOGI STATE GOVERNMENT 023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	61,402,350	47,689,947	63,452,446
<b>Sub-Total</b>	<b>61,402,350</b>	<b>47,689,947</b>	<b>63,452,446</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	125,097	87,000	100,097
22020204 ELECTRICITY BILL/CHARGES	90,000	40,000	90,000
22020205 TELEPHONE CHARGES	60,000	60,000	60,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	150,000	130,000	100,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	98,000	48,000	98,000
22020308 UNIFORMS AND OTHER CLOTHINGS	70,000	70,000	70,000
22020339 MUSEUM RESEARCH PUBLICATION	45,000	40,000	45,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	100,000	60,000	100,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	50,000	45,000	50,000
22020501 LOCAL TRAINING	70,000	60,000	70,000
22020504 FESTIVAL PARTICIPATION WORKSHOP	35,000	35,000	35,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	75,000	75,053
22021096 PRINTING AND PUBLICATION	70,000	50,000	70,000
<b>Sub-Total</b>	<b>1,063,097</b>	<b>800,000</b>	<b>963,150</b>
<b>Total</b>	<b>62,465,447</b>	<b>48,489,947</b>	<b>64,415,596</b>



KOGI STATE GOVERNMENT			
023605200100 HOTEL AND TOURISM BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	12,209,793	10,810,617	12,617,452
<b>Sub-Total</b>	<b>12,209,793</b>	<b>10,810,617</b>	<b>12,617,452</b>
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	153,000	61,000	100,000
22020201 INTERNET ACCESS CHARGES	40,800	17,500	40,800
22020203 WATER RATE	30,600	0	30,600
22020205 TELEPHONE CHARGES	30,600	11,000	30,600
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	50,100	32,000	50,100
22020304 MAGAZINES, JOURNALS AND PERIODICALS	50,000	32,000	50,000
22020333 PRINTING OF FILES JACKETS	45,900	45,000	39,855
22020342 COMPUTER UPS	20,400	13,000	20,400
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	113,600	60,000	113,600
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	40,400	15,000	40,400
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	20,400	28,000	20,400
22020501 LOCAL TRAINING	51,000	38,000	51,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	50,000	38,200	50,000
22020679 OFFICE AND GENERAL EXPENSES	40,800	34,200	40,800
22020731 BOARD MEETING EXPENSES	102,000	55,300	102,000
22020776 HOSPITAL EXPENSES	45,000	20,000	45,000
22020801 MOTOR VEHICLE FUEL COST	50,000	0	50,000
22020803 PLANTS/GENERATOR FUEL COST	51,000	0	51,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	51,000	10,000	0
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	102,000	63,000	102,000
22020616 PERIODIC VISIT TO TOURISM ATTRACTION	0	20,000	0
22020801 MOTOR VEHICLE FUEL COST	0	45,000	0
22020416 MAINTENANCE OF HISTORIC RELICS	0	21,500	0
<b>Sub-Total</b>	<b>1,138,600</b>	<b>659,700</b>	<b>1,028,555</b>
<b>Total</b>	<b>13,348,393</b>	<b>11,470,317</b>	<b>13,646,007</b>





KOGI STATE GOVERNMENT			
023800100100 MINISTRY OF BUDGET AND PLANNING YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	101,938,379	51,485,447	105,341,889
<b>Sub-Total</b>	<b>101,938,379</b>	<b>51,485,447</b>	<b>105,341,889</b>
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	5,100,000	0	5,100,000
22020102 TRAVEL AND TRANSPORT	3,060,000	1,565,750	7,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	12,040,000	0	5,040,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	2,040,000	0	2,040,000
22020201 INTERNET ACCESS CHARGES	816,000	0	816,000
22020205 TELEPHONE CHARGES	142,800	0	142,800
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	612,000	137,900	612,000
22020302 PLANNING & STATISTIC BOOKS	408,000	0	408,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	51,000	28,700	51,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	20,400	0	20,400
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	3,060,000	0	3,060,000
22020333 PRINTING OF FILES JACKETS	204,000	38,000	204,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	306,000	80,200	306,000
22020356 COMPUTER AND COMPUTER ACCESSORIES	510,000	127,800	510,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,550,000	765,300	2,550,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,060,000	36,600	3,060,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,020,000	77,050	1,020,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	510,000	65,700	510,000
22020501 LOCAL TRAINING	10,510,000	0	10,510,000
22020605 CLEANING AND FUMIGATION SERVICES	102,000	36,400	102,000
22020641 STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & SANI. PRJ. & OTHER GOVT. AGENCIES & NGOs	1,020,000	0	1,020,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,020,000	225,000	1,020,000
22020658 PROJECT MONITORING AND EVALUATION	100,000,000	0	60,000,000













22020704 CONSULTANCY SERVICES	2,809,080	0	2,809,080
22020776 HOSPITAL EXPENSES	816,000	0	816,000
22020793 NEPAD (OVERHEAD)	7,000,000	400,000	7,000,000
22020794 KOGI COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (KGCSDA) OVERHEAD	100,000,000	0	0
22020796 YESSO OVERHEAD	101,000,000	0	21,000,000
22020797 MILLENNIUM DEVELOPMENT GOALS (MDG) OVERHEAD	250,000,000	0	0
22020798 DEVELOPMENT PARTNER OVERHEAD	3,000,000	0	3,000,000
22020799 UNDP OVERHEAD	20,000,000	0	20,000,000
22020803 PLANTS/GENERATOR FUEL COST	1,020,000	965,000	1,020,000
22020806 DIESEL EXPENSES	510,000	380,500	510,000
22020807 FUEL EXPENSES	306,000	100,000	306,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	153,000	4,815	153,000
22020923 PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,070,000	0	7,070,000
22021003 PUBLICITY AND ADVERTISEMENT	510,000	148,000	510,000
22021005 POSTAGES AND COURIER SERVICES	102,000	43,600	102,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000,000	1,503,800	50,000,000
<b>Sub-Total</b>	<b>692,458,280</b>	<b>6,730,115</b>	<b>219,398,280</b>
<b>CAPITAL ESTIMATES</b>			
00130000030176 Construction of Office Complex for Kogi State Community and Social Development Agency (KSCDA)	150,000,000	0	0
00060000020108 State Integrated Infrastructure Master Plan (SIIMP)	10,000,000	0	10,000,000
00120000030130 Kogi State Collaboration with Dangote Automobile Skill.	20,000,000	0	20,000,000
00130000020119 Consultancy Expenses on SEEDS Documenttation and Production.	150,000,000	0	50,000,000
00130000020107 Data Collection and Analysis	10,000,000	0	10,000,000
00130000020109 Monitoring & Evaluation System)	60,000,000	0	60,000,000
00020000010116 Consultancy Expenses on Statistical Data	200,000,000	0	100,000,000
00030000010101 State's Financial Assistance to Kogi Community & Social Development Agency	100,000,000	0	0
00130000010145 YESSO Conditional Cash Transfer	200,000,000	0	50,000,000
00130000030124 Full Computerization & IPSAS Implementation in the State.	50,000,000	0	50,000,000





00130000030153 GCCC for UNDP-Assisted Programmes	70,000,000	0	70,000,000
00130000030154 UNDP Human Dev.Programmes (GCCC)	50,000,000	0	50,000,000
00130000030186 Reform of Budget Preparation & Execution	25,000,000	0	30,000,000
00130000030197 Kogi State Financial Assistance to Kogi YESSO Net	200,000,000	0	230,000,000
00130000030175 New Partnership for Africa Development (NEPAD)	10,000,000	0	10,000,000
00030000010105 GCCC for All Externally Funded Projects	1,880,000,000	0	0
00110000010130 Consultancy Expenses on Full Automation of Budget Process.	150,000,000	0	50,000,000
00080000010102 Support for Youth Entrepreneurship Development (EDC) (CBN Initiative Scheme) (YESSO)	10,000,000	0	10,000,000
00130000030165 Kogi State Support to World Bank Public Sector Governance Reform & Development Project	30,000,000	0	0
00040000010118 National Programme of Action for Survival, Protection & Dev. Of The Child (Unicef Assisted) GCCC	100,000,000	0	50,000,000
00130000010191 Renovation and Re-modeling YESSO Office	0	0	100,000,000
00120000010136 Domestication of Economic Recovery and Growth Plan	0	0	80,000,000
<b>Sub-Total</b>	<b>3,475,000,000</b>	<b>0</b>	<b>1,030,000,000</b>
<b>Total</b>	<b>4,269,396,659</b>	<b>58,215,562</b>	<b>1,354,740,169</b>



KOGI STATE GOVERNMENT			
023800200100 STATE BUREAU OF STATISTICS YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	4,250,948	0	45,728,395
<b>Sub-Total</b>	<b>4,250,948</b>	<b>0</b>	<b>45,728,395</b>
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	1,000,000	0	1,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	1,500,000	0	1,500,000
22020110 TRAVELLING ALLOWANCES	5,000,000	0	5,000,000
22020201 INTERNET ACCESS CHARGES	1,300,000	0	1,300,000
22020205 TELEPHONE CHARGES	200,000	0	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	580,000	0	580,000
22020302 PLANNING & STATISTIC BOOKS	250,000	0	250,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	40,000	0	40,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	58,900	0	58,900
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	1,600,000	0	1,600,000
22020333 PRINTING OF FILES JACKETS	250,000	0	250,000
22020356 COMPUTER AND COMPUTER ACCESSORIES	250,000	0	250,000
22020357 FURNISHING OF STATE BUREAU OF STATISTICS OFFICE	4,000,000	0	4,000,000
22020358 PRODUCTION OF STATE STATISTICAL MASTER PLAN	2,500,000	0	2,500,000
22020359 GROSS DOMESTIC PRODUCT (GDP) COMPUTATION	5,000,000	0	5,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,000,000	0	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	0	500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	750,000	0	750,000
22020501 LOCAL TRAINING	1,000,000	0	1,000,000
22020502 INTERNATIONAL TRAINING	2,500,000	0	2,500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	0	3,000,000
22020679 OFFICE AND GENERAL EXPENSES	1,550,000	0	1,550,000
22020704 CONSULTANCY SERVICES	4,000,000	0	4,000,000



22020720 STATISTICAL INVESTIGATION/ ACTIVITIES	12,941,000	0	12,274,437
22020731 BOARD MEETING EXPENSES	1,200,000	0	1,200,000
22020791 PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK	2,500,000	0	2,500,000
22020801 MOTOR VEHICLE FUEL COST	500,000	0	500,000
22020803 PLANTS/GENERATOR FUEL COST	500,000	0	500,000
22020806 DIESEL EXPENSES	340,000	0	340,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	0	100,000
22020924 CONSULTATIVE COMMITTEE ON STATISTICX FEE	700,000	0	700,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	0	500,000
22021003 PUBLICITY AND ADVERTISEMENT	300,000	0	300,000
22021005 POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021013 PROMOTION EXPENSES	50,000	0	50,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000	0	50,000
22021016 AUDIT FEES AND EXPENSES	50,000	0	50,000
22021041 STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	3,000,000	0	3,000,000
<b>Sub-Total</b>	<b>60,659,900</b>	<b>0</b>	<b>59,993,337</b>
<b>Total</b>	<b>64,910,848</b>	<b>0</b>	<b>105,721,732</b>



KOGI STATE GOVERNMENT			
025200100100 MINISTRY OF WATER RESOURCES YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	82,492,042	21,024,882	85,246,279
<b>Sub-Total</b>	<b>82,492,042</b>	<b>21,024,882</b>	<b>85,246,279</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,500,000	1,100,000	1,500,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	1,000,000	0	0
22020205 TELEPHONE CHARGES	50,000	20,000	50,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	800,000	1,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	40,000	20,000	40,000
22020333 PRINTING OF FILES JACKETS	100,000	80,000	100,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,000,000	800,000	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	150,000	200,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	800,000	680,000	800,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	200,000	140,000	200,000
22020417 PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	100,000	60,000	100,000
22020641 STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOs	100,000	70,000	100,000
22020704 CONSULTANCY SERVICES	2,000,000	1,850,000	1,000,000
22020801 MOTOR VEHICLE FUEL COST	500,000	400,000	500,000
22020803 PLANTS/GENERATOR FUEL COST	500,000	390,000	500,000
22020805 MOTOR CYCLE/BICYCLE	10,000	0	0
22020806 DIESEL EXPENSES	1,500	1,000,000	0
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	150,000	200,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	70,000	100,000
22021003 PUBLICITY AND ADVERTISEMENT	250,000	200,000	250,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	100,000	50,000	100,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	150,000	200,000
22021042 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES)	700,000	550,000	700,000
22021006 WELFARE PACKAGES	0	200,000	250,000





22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	0	100,000	150,000
22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	100,000	60,000	100,000
22020110 TRAVELLING ALLOWANCES	0	400,000	600,000
<b>Sub-Total</b>	<b>10,751,500</b>	<b>9,490,000</b>	<b>9,740,000</b>
<b>CAPITAL ESTIMATES</b>			
00100000010107 Improvement & Expansion Of Township Water Supply Schemes including Govt. Quarters.	300,000,000	0	120,000,000
00100000010113 Construction of Urban Towns and LGA Head-Quarters Water Scheme(SIP)	450,000,000	0	1,000,000,000
00100000010116 Completion of Surface Water Scheme for Selected rural Areas & Small Towns	100,000,000	0	100,000,000
00100000010117 Greater Lokoja Water Supply scheme Phase II/ Maintenance	500,000,000	120,000,000	420,000,000
00100000010125 Eastern Water Project Scheme, (Ejule, Odu-Okpakili, Idah, Ankpa, Agaliga, Imane, Ajaka, Anyigba and Oguma) (BD)	800,000,000	240,000,000	710,000,000
00100000010126 Western Water Scheme (Kabba, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD)	484,444,747	0	360,000,000
00100000010124 Central Water Project Schemes (Okene, Ekuku, Adogo,ogori, Magongo, Essomi, Egge, Idoji, Kuroko Obangede, Nagazi,Oboroke and Ikuehi(BD)	144,747,402	0	60,000,000
00100000010114 Rehabilitation/Repair of water scheme both of existing Urban and small town Water Scheme	120,000,000	0	200,000,000
00100000010128 Rehabilitation of Okengwen/ Obehira Boreholes	10,000,000	0	0
00100000020104 Reticulation and Metering of Greater Lokoja Water Supply Scheme to Lokoja Metropolis (BD)	2,200,000,000	0	605,319,000
00100000010129 Rehabilitation of Omi Dam in Yagba West LGA	72,432,160	0	72,432,160
00100000010119 Completion of all Motorized and Hand Pump Boreholes in the State	0	0	140,000,000
<b>Sub-Total</b>	<b>5,181,624,309</b>	<b>360,000,000</b>	<b>3,787,751,160</b>
<b>Total</b>	<b>5,274,867,851</b>	<b>390,514,882</b>	<b>3,882,737,439</b>



KOGI STATE GOVERNMENT			
025210200100 KOGI STATE WATER BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	159,076,415	147,121,863	164,387,644
<b>Sub-Total</b>	<b>159,076,415</b>	<b>147,121,863</b>	<b>164,387,644</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	600,000	20,000	600,000
22020205 TELEPHONE CHARGES	20,000	0	20,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	40,000	500,000
22020322 WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	4,000,000	570,000	3,000,000
22020323 WATER SUPPLY CHEMICALS	3,000,000	0	2,500,000
22020324 PROVISION OF LABORATORY CHEMICALS	1,000,000	0	1,000,000
22020340 TOOLS AND EQUIPMENT	150,000	0	150,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	10,000	0	10,000
22020350 PRINTING OF FORMS	300,000	40,000	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	500,000	63,000	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	0	323,589
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000	0	250,000
22020417 PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	1,000,000	0	1,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	80,000	0	80,000
22020435 MAINTENANCE OF OFFICE PREMISES	50,000	25,000	50,000
22020501 LOCAL TRAINING	500,000	0	500,000
22020650 MATERIAL TESTING LABORATORY	300,000	0	300,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	500,000	0	500,000
22020679 OFFICE AND GENERAL EXPENSES	3,000,000	2,061,500	3,000,000
22020731 BOARD MEETING EXPENSES	1,000,000	0	1,000,000
22020739 HYDROLOGICAL INVESTIGATION	150,000	0	150,000
22020740 WATER SUPPLY PRIVATE CONNECTION	200,000	0	200,000
22020803 PLANTS/GENERATOR FUEL COST	1,000,000	70,000	1,000,000
22020905 EXTERNAL AUDITOR FEES	50,000	0	50,000
22021003 PUBLICITY AND ADVERTISEMENT	50,000	0	50,000



22021005 POSTAGES AND COURIER SERVICES	50,000	0	50,000
22021013 PROMOTION EXPENSES	50,000	0	50,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	85,000	0	85,000
<b>Sub-Total</b>	<b>18,895,000</b>	<b>2,889,500</b>	<b>17,118,589</b>
<b>CAPITAL ESTIMATES</b>			
00100000010132 Supply of Water Chemical.	0	0	200,000,000
00100000020106 Maintenance of Existing Water Schemes Across the State.	0	0	250,000,000
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>450,000,000</b>
<b>Total</b>	<b>177,971,415</b>	<b>150,011,363</b>	<b>631,506,233</b>



KOGI STATE GOVERNMENT			
025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA) YEAR 2018 EXPENDITURE BUDGET			
DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010104 AUXILLARY STAFF	0	0	1,000,000
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	1,020,000	95,000	920,000
22020204 ELECTRICITY BILL/CHARGES	153,000	11,000	110,000
22020205 TELEPHONE CHARGES	54,000	0	54,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	306,000	32,600	521,808
22020342 COMPUTER UPS	153,000	0	153,000
22020343 COMPUTER MOUSE	53,000	0	53,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	810,000	32,000	816,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	412,000	26,000	412,000
22020427 MAINTENANCE OF GARAGE	412,000	0	312,000
22020501 LOCAL TRAINING	308,000	96,000	308,000
22020704 CONSULTANCY SERVICES	56,000	0	56,000
22020733 FEASIBILITY STUDY FOR WATER	210,000	0	610,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	54,000	4,000	54,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,251,000	104,000	451,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	204,000	0	104,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	87,720	0	87,720
<b>Sub-Total</b>	<b>5,543,720</b>	<b>400,600</b>	<b>5,022,528</b>
<b>Total</b>	<b>5,543,720</b>	<b>400,600</b>	<b>6,022,528</b>





KOGI STATE GOVERNMENT 025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	100,087,862	43,213,775	103,429,587
<b>Sub-Total</b>	<b>100,087,862</b>	<b>43,213,775</b>	<b>103,429,587</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	500,000	70,000	500,000
22020204 ELECTRICITY BILL/CHARGES	200,000	0	200,000
22020205 TELEPHONE CHARGES	100,000	45,000	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	325,000	1,800,000
22020310 DRAWING OFFICE AND SURVEY MATERIALS	2,500,000	0	2,000,000
22020333 PRINTING OF FILES JACKETS	500,000	31,000	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,500,000	150,000	1,300,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	60,000	500,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000	120,000	400,000
22020501 LOCAL TRAINING	200,000	0	200,000
22020602 OFFICE RENT	250,000	0	250,000
22020605 CLEANING AND FUMIGATION SERVICES	150,000	11,300	50,000
22020703 LEGAL SERVICES	250,000	0	250,000
22020722 PUBLIC RELATIONS	150,000	85,000	150,000
22020725 COURT SUMMONS (OVER ILLEGAL STRUCTURES)	200,000	65,000	200,000
22020782 TOWN PLANNING COMMUNITY CONSULTATIVE FORUM	300,000	0	300,000
22020801 MOTOR VEHICLE FUEL COST	500,000	244,600	500,000
22020808 LUBRICANTS EXPENSES	150,000	48,000	150,000
22020905 EXTERNAL AUDITOR FEES	300,000	0	300,000
22020908 SUBSCRIPTION (INVESTMENT)	100,000	0	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	15,000	200,000
22021003 PUBLICITY AND ADVERTISEMENT	150,000	40,000	145,325
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	200,000	20,000	200,000
22021005 POSTAGES AND COURIER SERVICES	100,000	0	100,000
22021098 STAFF WELFARE	250,000	65,000	250,000
<b>Sub-Total</b>	<b>11,750,000</b>	<b>1,394,900</b>	<b>10,645,325</b>
<b>Total</b>	<b>111,837,862</b>	<b>44,608,675</b>	<b>114,074,912</b>



KOGI STATE GOVERNMENT			
026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	110,258,966		113,940,283
<b>Sub-Total</b>	<b>110,258,966</b>	<b>0</b>	<b>113,940,283</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	750,000	595,000	750,000
22020205 TELEPHONE CHARGES	150,000	0	150,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	600,000	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	3,000,000	1,299,000	2,307,872
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,450,000	790,000	1,450,000
22020501 LOCAL TRAINING	200,000	0	200,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	11,892	8,000	11,892
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	200,000	200,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	100,000	0	100,000
22021096 PRINTING AND PUBLICATION	500,000	408,000	500,000
<b>Sub-Total</b>	<b>7,361,892</b>	<b>3,900,000</b>	<b>6,669,764</b>
CAPITAL ESTIMATES			
00140000010106 Purchase Of Transformers	150,000,000	32,220,000	200,000,000
00140000010102 Rural Electrification Schemes, Governor's Accelerated Electrification of Communities across the State.	1,400,000,000	616,842,080	800,000,000
00140000010114 Purchase of Electrical Testing Equipment	50,000,000	0	50,000,000
00100000010110 Rural Water Supply Scheme (Governor's Executive Intervention on Water Boreholes) (SIP)	600,000,000	54,569,114	1,000,000,000
00170000010191 Overhauling of MRD Heavy Duty Equipment.	90,000,000	0	90,000,000
00170000010107 Rural Feeder Roads	300,000,000	48,896,011	200,000,000
00030000010102 Grants for Community Self Help Projects	50,000,000	0	10,000,000
00100000010109 Rural Water & Sanitation (RUWASSA)	100,000,000	0	100,000,000
00170000010255 Rural Access and Agricultural marketing project	0	300,000,000	200,000,000
00030000020137 Government Intervention on 5 Million Community Based Project (SIP)	0	0	700,000,000
<b>Sub-Total</b>	<b>2,740,000,000</b>	<b>1,052,527,205</b>	<b>3,350,000,000</b>
<b>Total</b>	<b>2,857,620,858</b>	<b>1,056,427,205</b>	<b>3,470,610,047</b>



KOGI STATE GOVERNMENT			
031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	62,781,692	34,934,487	64,895,076
<b>Sub-Total</b>	<b>62,781,692</b>	<b>34,934,487</b>	<b>64,895,076</b>
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	3,000,000	56,000	3,000,000
22020102 TRAVEL AND TRANSPORT	4,000,000	237,000	4,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	4,000,000	0	4,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	4,000,000	0	4,000,000
22020201 INTERNET ACCESS CHARGES	400,000	0	100,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	200,000	0	100,000
22020204 ELECTRICITY BILL/CHARGES	200,000	0	0
22020205 TELEPHONE CHARGES	200,000	20,500	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	393,950	2,000,000
22020302 PLANNING & STATISTIC BOOKS	500,000	0	500,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	150,000	71,950	150,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	2,500	100,000
22020308 UNIFORMS AND OTHER CLOTHINGS	200,000	0	100,000
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	250,000	0	250,000
22020314 CALENDER AND DIARIES	500,000	70,000	500,000
22020320 PRINTING OF JUDICIAL FORMS	500,000	56,000	500,000
22020322 WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	400,000	0	100,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	130,000	2,500	300,000
22020333 PRINTING OF FILES JACKETS	500,000	0	500,000
22020340 TOOLS AND EQUIPMENT	1,500,000	0	1,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,800,000	1,110,425	2,800,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	17,350	1,500,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	0	1,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,500,000	0	500,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1,500,000	19,000	1,500,000



22020430 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,500,000	45,400	1,500,000
22020435 MAINTENANCE OF OFFICE PREMISES	1,500,000	0	1,500,000
22020501 LOCAL TRAINING	1,000,000	25,000	1,000,000
22020502 INTERNATIONAL TRAINING	3,000,000	0	2,500,000
22020601 SECURITY SERVICES	300,000	0	150,000
22020605 CLEANING AND FUMIGATION SERVICES	200,000	0	150,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,500,000	0	1,500,000
22020679 OFFICE AND GENERAL EXPENSES	2,000,000	103,900	2,000,000
22020683 OFFICIAL GIFTS & PROTOCOL	1,000,000	26,000	700,000
22020684 LAW REPORTS FOR J.S.C	500,000	0	200,000
22020704 CONSULTANCY SERVICES	1,800,000	0	1,500,000
22020736 CONTINGENCIES	400,000	0	200,000
22020738 I.D CARD PRODUCTION	300,000	0	300,000
22020801 MOTOR VEHICLE FUEL COST	3,000,000	1,193,775	3,000,000
22020803 PLANTS/GENERATOR FUEL COST	1,000,000	0	250,000
22020806 DIESEL EXPENSES	500,000	0	250,000
22020808 LUBRICANTS EXPENSES	300,000	70,000	250,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	300,000	39,917	299,497
22020913 FINANCIAL ASSISTANCE	700,000	345,000	1,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	307,500	1,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	4,500,000	2,000,000	4,500,000
22021003 PUBLICITY AND ADVERTISEMENT	500,000	90,000	300,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	1,000,000	0	1,000,000
22021005 POSTAGES AND COURIER SERVICES	200,000	0	100,000
22021006 WELFARE PACKAGES	3,300,000	1,788,500	3,500,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	0	200,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	2,000,000	0	1,000,000
22021011 RECRUITMENT AND APPOINTMENT COST	500,000	0	300,000
22021012 DISCIPLINE COST	500,000	0	300,000
22021013 PROMOTION EXPENSES	500,000	0	300,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	0	400,000
22021015 BURIAL EXPENSES	1,000,000	0	1,000,000





22021021 GRANTS/CONTRIBUTION AND SUBVENTION	1,000,000	0	1,000,000
22021046 NON-ACCIDENT BONUS TO DRIVERS	100,000	60,000	100,000
22021065 DONATIONS	500,000	0	500,000
<b>Sub-Total</b>	<b>69,930,000</b>	<b>8,152,167</b>	<b>63,349,497</b>
<b>CAPITAL ESTIMATES</b>			
00030000020132 Provision of Official/Utility Vehicle/Car Loan for Staff (JSC)	31,000,000	2,000,000	25,000,000
00110000010107 Computerization, Project (JSC)	10,600,000	0	2,000,000
00130000010116 Provision of Generating Set, (JSC)	6,000,000	0	3,000,000
00130000020102 Construction of Library Block to provide Archive for the Commission (JSC)	21,000,000	0	5,000,000
00030000020104 Fire Preventive Device (JSC)	6,000,000	0	1,000,000
00130000030108 Construction/Furnishing of Judicial Service Commission Secretariat	25,000,000	0	25,403,342
00030000020133 Provision of Motorized Borehole (JSC)	5,500,000	0	1,000,000
<b>Sub-Total</b>	<b>105,100,000</b>	<b>2,000,000</b>	<b>62,403,342</b>
<b>Total</b>	<b>237,811,692</b>	<b>45,086,654</b>	<b>190,647,915</b>



KOGI STATE GOVERNMENT 032600100100 MINISTRY OF JUSTICE YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	335,145,393	0	329,961,069
<b>Sub-Total</b>	<b>335,145,393</b>	<b>0</b>	<b>329,961,069</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	500,000	455,500	6,320,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	17,600,000	17,533	40,000,000
22020110 TRAVELLING ALLOWANCES	1,500,000	1,499,500	10,000,000
22020205 TELEPHONE CHARGES	100,000	0	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	400,000	400,000	10,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	100,000	17,500	2,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000
22020311 PURCHASE OF LAW BOOKS	2,000,000	292,000	10,000,000
22020333 PRINTING OF FILES JACKETS	200,000	200,000	2,000,000
22020337 MOTOR VEHICLE/BICYCLE ADVANCE	200,000	0	200,000
22020340 TOOLS AND EQUIPMENT	200,000	0	200,000
22020342 COMPUTER UPS	50,000	50,000	50,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,000,000	335,500	5,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,130,450	2,000,000
22020501 LOCAL TRAINING	250,000	0	250,000
22020642 LAW REPORT OF KOGI STATE	5,000,000	0	6,000,000
22020643 LAW REFORM COMMISSION	4,000,000	0	10,000,000
22020644 LAW REPORT OF NORTHERN STATES	2,000,000	0	2,000,000
22020645 FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	100,000,000	0	100,000,000
22020646 STATE CASES	100,000,000	2,975,850	200,000,000
22020647 UNICEF PROGRAMME	480,000	0	480,000
22020648 JUDGEMENT DEBTS SETTLEMENT	600,000,000	314,511,856	500,000,000
22020649 ASSIZES EXPENSES	1,500,000	0	5,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	200,000	0	25,000,000
22020679 OFFICE AND GENERAL EXPENSES	500,000	484,100	5,000,000
22020703 LEGAL SERVICES	2,000,000	890,000	50,000,000
22020704 CONSULTANCY SERVICES	400,000	0	400,000
22020801 MOTOR VEHICLE FUEL COST	1,000,000	0	3,000,000



22020803 PLANTS/GENERATOR FUEL COST	2,000,000	0	2,000,000
22020805 MOTOR CYCLE/BICYCLE	100,000	0	100,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	140,000	406,617	1,000,000
22020908 SUBSCRIPTION (INVESTMENT)	200,000	0	200,000
22020913 FINANCIAL ASSISTANCE	1,000,000	690,500	1,000,000
22020925 COMMISSION OF ENQUIRY EXPENSES	550,000,000	0	115,418,780
22020926 LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	2,000,000	0	5,000,000
22020927 ANNUAL BAR CONFERENCE	30,161,000	0	35,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	1,500,000	5,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,000,000	0	1,000,000
22021003 PUBLICITY AND ADVERTISEMENT	200,000	0	1,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	1,000,000	0	1,000,000
22021005 POSTAGES AND COURIER SERVICES	100,000	0	300,000
22021006 WELFARE PACKAGES	1,000,000	500,000	2,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	0	500,000
22021015 BURIAL EXPENSES	200,000	40,000	1,000,000
22021016 AUDIT FEES AND EXPENSES	200,000	0	200,000
22021059 REDEMPTION OF PLEDGES	50,000	0	1,000,000
22021096 PRINTING AND PUBLICATION	1,500,000	0	1,500,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	100,000,000	75,000,000	100,000,000
22021108 PREROGATIVE OF MERCYEXPENSES	3,500,000	3,500,000	3,000,000
<b>Sub-Total</b>	<b>1,541,131,000</b>	<b>404,896,906</b>	<b>1,272,318,780</b>
<b>CAPITAL ESTIMATES</b>			
00130000030131 Construction of 12 Area Offices in Kabba, Okpo, Ihima, Abejukolo, Idah and Ugwolowo	30,000,000	0	38,629,656
00130000030133 Construction of Office Complex for Ministry of Justice	1,000,000,000	0	500,000,000
00130000020108 Revision and Printing of Revised Laws of Kogi State	160,000,000	0	100,000,000
<b>Sub-Total</b>	<b>1,190,000,000</b>	<b>0</b>	<b>638,629,656</b>
<b>Total</b>	<b>3,066,276,393</b>	<b>404,896,906</b>	<b>2,240,909,505</b>



KOGI STATE GOVERNMENT			
032605100100 HIGH COURT OF JUSTICE YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	1,369,552,597	928,811,997	1,561,362,175
21020104 MAGISTRATE DRESSING ALLOWANCE	3,000,000	0	3,000,000
21020117 STATE WITNESS CLAIM	3,600,000	0	3,600,000
21020118 COUNSEL ASSIGNED TO COURT	3,000,000	0	3,000,000
21020119 CORONERS INQUEST	3,000,000	0	3,000,000
21020122 RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	100,000,000	62,000,000	63,000,000
<b>Sub-Total</b>	<b>1,482,152,597</b>	<b>990,811,997</b>	<b>1,636,962,175</b>
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	8,500,000	0	5,000,000
22020102 TRAVEL AND TRANSPORT	25,000,000	18,828,300	29,267,590
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	75,000,000	0	75,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	10,000,000	0	10,000,000
22020110 TRAVELLING ALLOWANCES	15,000,000	0	3,000,000
22020201 INTERNET ACCESS CHARGES	2,500,000	0	2,500,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	2,632,051	0	1,000,000
22020203 WATER RATE	1,000,000	0	1,000,000
22020204 ELECTRICITY BILL/CHARGES	2,000,000	0	1,000,000
22020205 TELEPHONE CHARGES	1,000,000	0	500,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	2,000,000	650,870	1,000,000
22020207 HIRE OF PRIVATE HOUSES	1,000,000	0	1,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	10,000,000	5,701,100	10,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	2,500,000	872,900	1,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	2,000,000	0	1,000,000
22020305 PRINTING OF NON SECURITY DOCUMENT	2,500,000	0	1,000,000
22020306 PRINTING OF SECURITY DOCUMENT	500,000	0	500,000
22020307 DRUGS AND MEDICAL SUPPLIES	1,000,000	0	500,000
22020308 UNIFORMS AND OTHER CLOTHINGS	1,000,000	0	500,000
22020311 PURCHASE OF LAW BOOKS	2,000,000	0	1,000,000
22020314 CALENDER AND DIARIES	5,000,000	0	4,000,000
22020320 PRINTING OF JUDICIAL FORMS	2,000,000	0	1,000,000





22020325 LIBRARY EXPENSES	1,000,000	0	1,000,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	2,000,000	15,750	500,000
22020333 PRINTING OF FILES JACKETS	1,500,000	0	1,000,000
22020338 HEALTH CENTRE CONSUMABLE	500,000	0	500,000
22020342 COMPUTER UPS	1,000,000	0	500,000
22020343 COMPUTER MOUSE	500,000	0	200,000
22020349 NOMINAL ROLL	500,000	0	200,000
22020350 PRINTING OF FORMS	1,000,000	0	200,000
22020353 PURCHASE OF OUTFIT FOR NEWLY APPOINTED JUDGES	1,000,000	0	3,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	10,000,000	5,756,650	5,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	8,000,000	2,800,300	3,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000	1,732,350	5,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	7,000,000	2,204,250	2,000,000
22020420 MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	1,000,000	0	500,000
22020430 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	2,000,000	0	500,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	1,000,000	0	500,000
22020435 MAINTENANCE OF OFFICE PREMISES	2,500,000	218,000	2,000,000
22020501 LOCAL TRAINING	5,000,000	140,000	5,000,000
22020502 INTERNATIONAL TRAINING	5,000,000	0	2,000,000
22020601 SECURITY SERVICES	8,000,000	2,991,250	5,000,000
22020602 OFFICE RENT	1,000,000	0	500,000
22020603 RESIDENTIAL RENT	1,000,000	0	1,000,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	89,000,000	39,884,604	50,000,000
22020605 CLEANING AND FUMIGATION SERVICES	2,000,000	365,100	500,000
22020633 ASSISTANCE TO N.Y.S.C	5,000,000	1,060,000	2,000,000
22020642 LAW REPORT OF KOGI STATE	1,000,000	0	500,000
22020645 FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	1,000,000	0	500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	25,000,000	2,951,400	20,000,000
22020679 OFFICE AND GENERAL EXPENSES	20,000,000	8,212,160	20,000,000
22020680 SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE	1,000,000	0	500,000



22020683 OFFICIAL GIFTS & PROTOCOL	8,000,000	0	5,000,000
22020704 CONSULTANCY SERVICES	2,000,000	0	500,000
22020705 REVENUE/PROJECT MONITORING EXPENSES	3,000,000	0	1,000,000
22020727 ELECTION TRIBUNALS	5,000,000	0	1,000,000
22020738 I.D CARD PRODUCTION	2,000,000	0	1,000,000
22020753 PROTOCOL DEPARTMENT GENERAL EXPENSES	5,000,000	1,080,000	2,000,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	1,000,000	0	500,000
22020775 SPECIAL SECURITY EXPENSES	2,000,000	0	1,000,000
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000	0	1,000,000
22020803 PLANTS/GENERATOR FUEL COST	3,000,000	0	1,500,000
22020804 COOKING GAS/FUEL COST	1,000,000	206,000	500,000
22020806 DIESEL EXPENSES	15,000,000	9,416,000	10,000,000
22020807 FUEL EXPENSES	10,000,000	4,946,000	5,000,000
22020808 LUBRICANTS EXPENSES	500,000	0	500,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	2,500,000	0	1,000,000
22020902 INSURANCE PREMIUM	6,000,000	0	3,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	15,000,000	10,571,610	15,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,500,000	1,995,000	2,000,000
22021003 PUBLICITY AND ADVERTISEMENT	1,000,000	0	1,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	4,000,000	0	2,000,000
22021005 POSTAGES AND COURIER SERVICES	3,000,000	0	1,000,000
22021006 WELFARE PACKAGES	2,000,000	560,000	2,000,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000	0	1,000,000
22021008 SPORTING ACTIVITIES	2,000,000	0	2,000,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	27,500,000	0	15,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000	0	1,500,000
22021015 BURIAL EXPENSES	5,000,000	520,000	2,000,000
22021017 HEALTH FACILITIES MAINTENANCE EXPENSES	1,000,000	0	500,000
22021020 HIV/AIDS PROGRAMM	1,000,000	0	200,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	1,000,000	0	1,000,000
22021028 ASSISTANCE TO DESTITUATES	1,000,000	0	500,000



22021043 ASSISTANCE TO STUDENTS' ASSOCIATION	1,000,000	0	500,000
22021045 RESEARCH AND STUDIES	1,000,000	0	1,000,000
22021046 NON-ACCIDENT BONUS TO DRIVERS	1,000,000	0	1,000,000
22021059 REDEMPTION OF PLEDGES	2,000,000	300,000	1,000,000
22021065 DONATIONS	3,000,000	1,800,000	1,000,000
22021096 PRINTING AND PUBLICATION	3,000,000	0	3,000,000
22021097 PRINTING OF COURT FORMS	1,000,000	0	1,000,000
22021098 STAFF WELFARE	3,500,000	0	2,000,000
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	0	0	500,000
<b>Sub-Total</b>	<b>541,132,051</b>	<b>125,779,594</b>	<b>376,067,590</b>
<b>CAPITAL ESTIMATES</b>			
00130000010119 Purchase of Staff Buses and Utility Vehicles (HCJ)	20,000,000	0	60,000,000
00130000010123 Purchase of Vehicle for Chief Judge & other High Court Judges	100,000,000	0	10,000,000
00110000010106 Purchase of Laptop for Magistrate and Area Court Judges (HCJ)	5,000,000	2,210,000	2,500,000
00130000010127 Purchase of Vehicle for Chief Registrar, DCR/Director & Magistrates (HCJ)	30,000,000	5,600,000	15,000,000
00130000010124 Purchase of 25Nos Gen. Set and accessories for all High courts in the State	15,000,000	7,454,000	2,500,000
00110000010124 Purchase of Ten (10Nos) Computers and Printers	5,000,000	662,000	5,000,000
00030000020105 Provision of Fire Preventive Device (HCJ)	5,000,000	0	2,500,000
00130000020105 Purchase of Law Books and Book Shelve And other Library facilities (HCJ)	10,000,000	0	5,000,000
00130000030101 Security Appliances and Gadgets for all Courts in the State (HCJ)	5,000,000	0	2,500,000
00130000010109 Construction of Multi-door Court House/Alternative Dispute Resolution Centre (HCJ)	17,500,000	0	10,500,000
00130000020103 Construction/Furnishing of Prototype Office Block to serve as Achives (HCJ)	15,000,000	3,165,000	10,000,000
00130000030105 Construction of Additional Court Building in the State (HCJ)	30,000,000	974,698	15,000,000
00130000030102 Construction & Maintenance of Judges Quarters & other High Court of Justice Projects	10,000,000	295,700	5,000,000
00130000030103 Construction of Guest House in Lokoja and Eight Zonal Offices (HCJ)	30,000,000	0	15,000,000
00100000010102 Provision of Motorized Borehole with overhead Tank (HCJ)	5,000,000	0	2,500,000



00040000010101 Construction and Equipping of Judiciary Medical Clinic at the High Court Complex	10,000,000	0	5,000,000
00130000010118 Construction & Furnishing of Staff Canteen at the High Court Complex	1,721,180	0	1,000,000
00110000010108 Provision of Central Communication System (Inter-Communication) at the High Court of Justice Complex	2,500,000	224,000	4,000,000
00110000010110 Computerization of High Court to Provide Computer and Internet Services to all Court Buildings in the State	8,000,000	0	3,530,000
00170000010101 Resurfacing of the Access Road and the Internal Road Network in the High Court Complex	15,000,000	0	0
00130000030104 Renovation/Rehabilitation of Court Buildings across the State (HCJ)	15,000,000	0	5,000,000
00130000010108 Family Court Project (Child Right Act Law) (HCJ)	2,000,000	0	1,000,000
00130000010126 Life Assurance for Chief Judge and other High Court Judges/ Insurance of Properties	10,000,000	0	4,100,000
00130000030111 Landscaping of High Court Complex, Lokoja	5,000,000	0	2,000,000
00130000010111 Ceremonial Court hall for High Court	30,000,000	0	27,000,000
<b>Sub-Total</b>	<b>401,721,180</b>	<b>20,585,398</b>	<b>215,630,000</b>
<b>Total</b>	<b>2,425,005,828</b>	<b>1,137,176,989</b>	<b>2,228,659,765</b>





KOGI STATE GOVERNMENT 032605200100 CUSTOMARY COURT OF APPEAL YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	302,531,068	254,437,411	312,916,970
21020122 RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	6,000,000	5,500,000	6,000,000
<b>Sub-Total</b>	<b>308,531,068</b>	<b>259,937,411</b>	<b>318,916,970</b>
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	9,000,000	8,600,000	9,000,000
22020102 TRAVEL AND TRANSPORT	6,400,000	5,370,000	10,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	9,000,000	7,750,000	9,000,000
22020201 INTERNET ACCESS CHARGES	1,000,000	570,000	1,000,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	2,000,000	1,101,500	2,000,000
22020203 WATER RATE	500,000	320,000	500,000
22020204 ELECTRICITY BILL/CHARGES	1,500,000	630,000	1,500,000
22020205 TELEPHONE CHARGES	1,500,000	1,270,000	1,500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	6,000,000	5,380,000	6,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	600,000	280,000	600,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	1,000,000	790,000	1,000,000
22020305 PRINTING OF NON SECURITY DOCUMENT	1,000,000	640,000	1,000,000
22020306 PRINTING OF SECURITY DOCUMENT	1,000,000	385,000	1,000,000
22020307 DRUGS AND MEDICAL SUPPLIES	1,000,000	550,000	1,000,000
22020311 PURCHASE OF LAW BOOKS	2,500,000	1,870,000	3,500,000
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	600,000	230,000	600,000
22020314 CALENDER AND DIARIES	5,000,000	3,450,000	5,000,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	500,000	320,000	600,000
22020325 LIBRARY EXPENSES	500,000	280,000	600,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	1,500,000	650,000	1,500,000
22020333 PRINTING OF FILES JACKETS	1,000,000	830,000	1,000,000
22020334 PRINTING OF RECEIPTS	500,000	320,000	500,000
22020340 TOOLS AND EQUIPMENT	500,000	410,000	500,000
22020342 COMPUTER UPS	400,000	280,000	400,000
22020343 COMPUTER MOUSE	100,000	65,000	100,000



22020349 NOMINAL ROLL	100,000	80,000	100,000
22020350 PRINTING OF FORMS	1,000,000	490,000	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	7,000,000	6,330,000	7,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	935,000	6,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,500,000	1,380,000	2,500,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	2,500,000	2,350,000	2,500,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	5,000,000	4,550,000	5,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	2,000,000	870,000	2,000,000
22020601 SECURITY SERVICES	2,000,000	1,580,000	2,500,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	40,000,000	24,000,000	40,000,000
22020650 MATERIAL TESTING LABORATORY	1,000,000	550,000	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	3,400,000	6,000,000
22020675 COMPUTER/SALARY UNIT OVERHEAD EXPENSES	1,000,000	780,000	1,000,000
22020676 SPECIAL CONVEYANCE & BANK CHARGES	2,000,000	1,630,000	2,000,000
22020701 FINANCIAL CONSULTING	500,000	340,000	600,000
22020704 CONSULTANCY SERVICES	1,500,000	0	1,500,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	500,000	370,000	500,000
22020806 DIESEL EXPENSES	1,500,000	1,500,000	3,500,000
22020808 LUBRICANTS EXPENSES	1,500,000	1,500,000	1,500,000
22020907 REFUNDS OF VARIOUS EXPENSES	2,500,000	2,300,000	3,000,000
22020913 FINANCIAL ASSISTANCE	2,000,000	1,580,000	2,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	9,500,000	7,375,000	9,500,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	6,000,000	2,300,000	6,000,000
22021005 POSTAGES AND COURIER SERVICES	1,000,000	640,000	1,000,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	1,000,000	850,000	1,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	200,000	500,000
22021046 NON-ACCIDENT BONUS TO DRIVERS	500,000	350,000	500,000
22021096 PRINTING AND PUBLICATION	1,000,000	720,000	1,000,000
<b>Sub-Total</b>	<b>154,000,000</b>	<b>111,291,500</b>	<b>170,100,000</b>



CAPITAL ESTIMATES			
00130000010114 Purchase of Vehicles for Judges, members and staff bus (CCA)	20,000,000	0	10,000,000
00130000010115 Other Customary Court of Appeal's Projects (Gen Set, and Computerization)	20,000,000	0	20,000,000
00030000020103 Provision of Sophisticated Fire Fighting Equipment (CCA)	5,000,000	0	5,000,000
00130000020104 Construction of Library/ Achive Office Block and Purchase of Law Books (Customary Court of Appeal)	20,000,000	0	20,000,000
00130000030106 Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court)	25,000,000	0	25,000,000
00130000030107 Construction and Furnishing of prototype Admin. Office Block.(CCA)	20,000,000	0	10,000,000
00060000010102 Construction/ Furnishing President's Court(CCA)/ Official Residence	20,000,000	0	20,000,000
00130000010113 Life Assurance for President, Judges and other Members (CCA)	20,000,000	0	5,000,000
00130000030110 Provision of security Services at CCA	10,000,000	0	5,000,000
<b>Sub-Total</b>	<b>160,000,000</b>	<b>0</b>	<b>120,000,000</b>
<b>Total</b>	<b>622,531,068</b>	<b>371,228,911</b>	<b>609,016,970</b>



KOGI STATE GOVERNMENT			
032605300100 SHARIA COURT OF APPEAL YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	257,381,933	128,583,820	279,338,007
21020122 RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	14,250,000	0	14,250,000
<b>Sub-Total</b>	<b>271,631,933</b>	<b>128,583,820</b>	<b>293,588,007</b>
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	2,500,000	1,650,000	2,500,000
22020102 TRAVEL AND TRANSPORT	6,000,000	2,850,500	6,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	6,000,000	3,185,000	6,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	5,000,000	2,950,050	5,000,000
22020110 TRAVELLING ALLOWANCES	5,000,000	2,985,000	5,000,000
22020201 INTERNET ACCESS CHARGES	700,000	350,000	500,000
22020203 WATER RATE	700,000	115,000	500,000
22020204 ELECTRICITY BILL/CHARGES	1,000,000	495,000	600,000
22020207 HIRE OF PRIVATE HOUSES	500,000	0	500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,500,000	815,600	1,500,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	150,000	115,000	200,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	150,000	95,000	200,000
22020311 PURCHASE OF LAW BOOKS	8,000,000	4,510,000	7,500,000
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	50,000	50,000	0
22020320 PRINTING OF JUDICIAL FORMS	250,000	155,000	250,000
22020333 PRINTING OF FILES JACKETS	200,000	140,000	200,000
22020342 COMPUTER UPS	250,000	170,000	250,000
22020353 PURCHASE OF OUTFIT FOR NEWLY APPOINTED JUDGES	2,000,000	0	0
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	6,000,000	3,455,180	6,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,500,000	1,580,000	2,500,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	2,108,300	2,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	1,080,000	2,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	700,000	302,285	500,000
22020435 MAINTENANCE OF OFFICE PREMISES	2,000,000	1,105,400	1,500,000





2220501 LOCAL TRAINING	3,000,000	1,635,900	3,000,000
2220502 INTERNATIONAL TRAINING	7,000,000	5,245,000	7,000,000
2220604 SECURITY VOTES (INCLUDING OPERATIONS)	15,000,000	12,000,000	20,000,000
2220605 CLEANING AND FUMIGATION SERVICES	1,000,000	205,000	500,500
2220653 MINOR WORK (ALL MINISTRIES)	3,000,000	2,105,480	3,000,000
2220655 ASSESSOR'S FEES	300,000	0	200,000
2220656 WORKSHOPS, SEMINARS & CONFERENCES	4,500,000	2,945,000	4,000,000
2220657 LIBRARY AND LAW REPORTING	3,500,000	1,850,000	3,000,000
2220658 PROJECT MONITORING AND EVALUATION	1,000,000	120,000	600,000
2220675 COMPUTER/SALARY UNIT OVERHEAD EXPENSES	300,000	250,000	300,000
2220679 OFFICE AND GENERAL EXPENSES	14,000,000	7,150,000	14,000,000
2220704 CONSULTANCY SERVICES	2,000,000	1,100,000	1,682,000
2220722 PUBLIC RELATIONS	300,000	105,000	300,000
2220801 MOTOR VEHICLE FUEL COST	2,000,000	902,540	1,500,000
2220803 PLANTS/GENERATOR FUEL COST	750,000	350,000	750,000
2220806 DIESEL EXPENSES	4,000,000	2,308,500	4,000,000
2220901 BANK CHARGES (OTHER THAN INTEREST)	2,500,000	757,492	2,000,000
2220913 FINANCIAL ASSISTANCE	300,000	105,000	200,000
2221001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,000,000	816,000	1,500,000
2221004 MEDICAL EXPENSES/REFUND (LOCAL)	1,500,000	834,880	1,500,000
2221005 POSTAGES AND COURIER SERVICES	100,000	55,000	100,000
2221009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	3,500,000	850,000	3,000,000
2221014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000	450,000	1,000,000
<b>Sub-Total</b>	<b>127,800,000</b>	<b>72,403,107</b>	<b>124,832,500</b>
<b>CAPITAL ESTIMATES</b>			
00130000010121 Purchase of Vehicle for Grand Khadis and other Khadis including staff Bus	10,000,000	0	0
00130000010117 Purchase of Vehicle for Chief Registrar, & Directors in Sharia Court of Appeal	10,000,000	0	10,000,000
00110000010109 Provision of Computer Set & Accessories to all Sharia Court Chambers & Directorates	3,500,000	0	1,000,000
00130000010122 Purchase of Generating Sets for Sharia Court	15,000,000	0	10,000,000



00130000010143 Security, Fire Preventive and Safety Appliances for Sharia Court of Appeal	5,000,000	0	2,000,000
00130000010144 Purchase of Law Books and Library Facility (Sharia)	10,000,000	0	5,000,000
00130000010107 Sharia Court of Appeal Headquarter Building Project	45,000,000	0	30,000,000
00130000020101 Construction of Office Block To serve as Archives	15,000,000	0	10,000,000
00060000030117 Construction of Upper Sheria Court Building	5,000,000	0	2,000,000
00060000030118 Construction of lower Sheria Court Building	3,500,000	0	1,524,500
00060000010101 Construction/ Furnishing of Official Residence for Hon. Grand Khadi of Sharia Court of Appeal	13,000,000	0	0
00100000010103 Provision of Borehole with Overhead Tank at the Sharia Court Headquarters	5,000,000	0	0
00130000030109 Rehabilitation/Upgrading of Sharia Court of Appeal Buildings	20,000,000	2,633,336	10,000,000
00130000010112 Life Assurance for Grand Khadi, Khadis and other Staff	7,500,000	0	3,000,000
<b>Sub-Total</b>	<b>167,500,000</b>	<b>2,633,336</b>	<b>84,524,500</b>
<b>Total</b>	<b>566,931,933</b>	<b>203,620,263</b>	<b>502,945,007</b>



KOGI STATE GOVERNMENT 051300100100 MINISTRY OF YOUTH & SPORTS YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	56,873,779	37,443,546	58,786,093
<b>Sub-Total</b>	<b>56,873,779</b>	<b>37,443,546</b>	<b>58,786,093</b>
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	230,000	2,000,000
22020102 TRAVEL AND TRANSPORT	3,500,000	565,000	3,500,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	6,000,000	0	6,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	130,000	3,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	101,000	15,000	101,000
22020328 SPORTS EQUIPMENT	1,000,000	50,000	1,000,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	202,000	0	202,000
22020330 FACILITY EQUIPMENT	600,000	85,000	600,000
22020331 PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	5,500,000	0	5,500,000
22020333 PRINTING OF FILES JACKETS	400,000	105,000	400,000
22020336 PURCHASE OF RAIN BOOT	100,000	0	100,000
22020342 COMPUTER UPS	50,500	20,000	50,500
22020343 COMPUTER MOUSE	30,000	0	30,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,500,000	290,000	2,500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	600,000	45,000	600,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	255,000	117,000	255,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	303,000	89,000	303,000
22020501 LOCAL TRAINING	1,200,000	0	1,200,000
22020504 FESTIVAL PARTICIPATION WORKSHOP	2,204,000	26,000	2,204,000
22020605 CLEANING AND FUMIGATION SERVICES	500,000	34,000	500,000
22020633 ASSISTANCE TO N.Y.S.C	50,000,000	1,000,000	40,000,000
22020653 MINOR WORK (ALL MINISTRIES)	500,000	0	500,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	2,500,000	60,000	2,500,000
22020679 OFFICE AND GENERAL EXPENSES	1,800,000	405,000	1,800,000
22020704 CONSULTANCY SERVICES	3,500,000	0	3,500,000



22020707 KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	235,000,000	14,910,000	0
22020711 NATIONAL SPORTS FESTIVAL	100,000,000	16,165,620	50,000,000
22020712 KOGI STATE YOUTH PARLIAMENT	1,600,000	111,000	1,600,000
22020713 KOGI STATE HIGHER INST. GAMES	11,700,000	0	11,700,000
22020743 SPORTS COMPETITIONS	20,000,000	1,000,000	20,000,000
22020745 LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT	5,000,000	0	5,000,000
22020746 SPORTS PROMOTIONS	500,000	0	500,000
22020747 LOCAL SPORTS PROGRAMMES (TALENT HAUNTS)	5,000,000	0	5,000,000
22020801 MOTOR VEHICLE FUEL COST	1,500,000	161,000	1,500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	80,000	500,000
22021003 PUBLICITY AND ADVERTISEMENT	500,000	185,000	500,000
22021013 PROMOTION EXPENSES	400,000	65,000	400,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	0	200,000
22021020 HIV/AIDS PROGRAMM	1,000,000	0	1,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	3,000,000	0	3,000,000
22021089 NATIONAL & STATE YOUTH FESTIVAL	5,000,000	0	5,000,000
22020744 PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL	0	0	0
<b>Sub-Total</b>	<b>479,245,500</b>	<b>35,943,620</b>	<b>184,245,500</b>
<b>CAPITAL ESTIMATES</b>			
00080000020103 Renovation of Multi-Purpose Indoor Sports Hall at Lokongoma Sports Centre	10,000,000	0	10,000,000
00020000010107 NYSC Permanent Orientation Camp Projects (Fencing)	100,000,000	0	50,000,000
00080000020101 Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	50,000,000	0	50,000,000
00080000020107 Provision of Arena Equipment including Furnishing of Offices	110,000,000	0	80,000,000
00080000020111 Construction of Lawn Tennis Complex and Standard Swimming Pool.	50,000,000	0	50,000,000
00080000010104 Construction and Equipping of Skill Acquisition Centres/Youth Empowerment Scheme	70,000,000	0	50,000,000
00130000010146 YESSO Skill for Job (S4J) (GCCC) Provision in Min. of Budget & Planning.	0	0	20,000,000





00080000010103 Youth Advancement and Development for YESSO PWF (GCCC) (Provision in Min. of Budget & Planning).	0	0	15,000,000
00080000020113 Mobilization of 1000 Youths in Kogi State, for Training on Modern Tomatoes Farming in Partnership with Dangote group	60,000,000	0	60,000,000
00050000020143 Quartely Summit of all Tertiary Students Bodies in Kogi State	10,000,000	0	10,000,000
00050000020144 National Association of Kogi State Students annual Convention	5,000,000	0	5,000,000
00080000020114 Kogi State Sports Intervention Programme (SIP)	0	0	200,000,000
<b>Sub-Total</b>	<b>465,000,000</b>	<b>0</b>	<b>600,000,000</b>
<b>Total</b>	<b>1,001,119,279</b>	<b>73,387,166</b>	<b>843,031,593</b>



KOGI STATE GOVERNMENT			
051300100200 KOGI STATE SPORTS COUNCIL YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	118,316,809	116,045,169	122,295,073
<b>Sub-Total</b>	<b>118,316,809</b>	<b>116,045,169</b>	<b>122,295,073</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,200,000	0	1,200,000
22020110 TRAVELLING ALLOWANCES	300,000	50,000	300,000
22020204 ELECTRICITY BILL/CHARGES	100,000	0	100,000
22020205 TELEPHONE CHARGES	100,000	0	100,000
22020328 SPORTS EQUIPMENT	500,000	0	400,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	100,000	0	100,000
22020330 FACILITY EQUIPMENT	500,000	0	500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	400,000	0	400,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	0	400,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	250,000	0	228,617
22020743 SPORTS COMPETITIONS	1,500,000	0	1,300,000
22020744 PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL	2,850,000	0	2,500,000
22020745 LOCAL SPORTS PROGRAMME- GRASSROOTS SPORT DEVELOPMENT	500,000	0	500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	0	500,000
22020333 PRINTING OF FILES JACKETS	0	120,000	0
22020404 MAINTENANCE OF PLANTS/ GENERATORS	0	60,000	0
22021109 SCHOOLS AND LOCAL SPORTS PROGRAMMES	0	300,000	3,000,000
22021003 PUBLICITY AND ADVERTISEMENT	0	150,000	0
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	50,000	0
<b>Sub-Total</b>	<b>9,200,000</b>	<b>730,000</b>	<b>11,528,617</b>
<b>Total</b>	<b>127,516,809</b>	<b>116,775,169</b>	<b>133,823,690</b>



<b>KOGI STATE GOVERNMENT</b>			
<b>051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2018 EXPENDITURE</b>			
<b>BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
21010101 SALARY	125,351,516	56,889,818	129,566,313
<b>Sub-Total</b>	<b>125,351,516</b>	<b>56,889,818</b>	<b>129,566,313</b>
<b>OVERHEAD COSTS</b>			
22020102 TRAVEL AND TRANSPORT	1,500,000	600,000	1,500,000
22020203 WATER RATE	50,000	20,000	50,000
22020204 ELECTRICITY BILL/CHARGES	204,000	109,000	204,000
22020205 TELEPHONE CHARGES	60,000	28,500	60,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	86,400	36,500	86,400
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	210,000	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	500,000	350,000	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	800,000	550,000	800,000
22020501 LOCAL TRAINING	200,000	51,500	200,000
22020507 TRAINING/EMPOWERMENT OF STUDENTS IN FARM CRAFT CENTRE FOR THE BLIND LAGOS	10,000,000	284,500	10,000,000
22020508 WOMEN ENTREPRENUER AND WOMEN IN AGRICULTURE	20,000,000	0	20,000,000
22020638 UNDP/NSIS PROGRAMMES	200,000	0	200,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	500,000	450,000	500,000
22020665 ASSISTANCE TO PAYER PATIENTS	200,000	120,000	200,000
22020666 ABANDONED BABIES EXPENSES	1,200,000	826,000	10,563,408
22020668 ASSISTANCE TO THE LESS PRIVILEGED	5,000,000	650,000	5,000,000
22020669 EXPENSES INCIDENTAL TO HER EXCELLENCY'S TOUR	10,000,000	1,000,000	0
22020670 CELEBRATION OF THE DAY FOR THE AFRICAN CHILD	1,000,000	900,000	1,000,000
22020672 CHILDREN'S PARLIAMENT	1,000,000	0	1,000,000
22020673 GOVT. ASSISTANCE TO ORPHANAGE HOMES	10,000,000	3,000,000	10,000,000
22020679 OFFICE AND GENERAL EXPENSES	800,000	480,000	800,000
22020779 O.V.C. CARE SERVICES	12,000,000	0	12,000,000
22020780 ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	15,000,000	0	10,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	0	100,000



22021003 PUBLICITY AND ADVERTISEMENT	500,000	0	500,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	900,000	0	900,000
22021020 HIV/AIDS PROGRAMM	2,000,000	0	2,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	200,000	0	200,000
22021066 INTERNATIONAL WOMEN DAY CELEBRATIONS	2,000,000	1,500,000	2,000,000
22021067 INTERNATIONAL DAY CELEBRATION FOR THE ELDERLY PERSONS	1,500,000	0	1,500,000
22021068 INTERNATIONAL DAY CELEBRATION FOR THE FAMILY	1,000,000	900,000	1,000,000
22021069 INTERNATIONAL DAY CELEBRATION FOR THE PEOPLE WITH DISABILITY	1,500,000	0	1,500,000
22021070 CHILDREN DAY CELEBRATION	2,000,000	1,980,000	2,000,000
22021071 INTERNATIONAL DAY CELEBRATION FOR WIDOWS	10,000,000	0	5,000,000
<b>Sub-Total</b>	<b>112,300,400</b>	<b>14,046,000</b>	<b>101,663,808</b>
<b>CAPITAL ESTIMATES</b>			
00030000020127 Renovation of Rehabilitation Centre for the Disabled	40,000,000	34,000,000	0
00020000030106 Renovation and Equipping Drop in Centre Aloma	50,000,000	0	30,000,000
00070000010103 Furnishing of Ministry of Women Affairs Office Complex	20,000,000	0	20,000,000
00030000020121 Construction of the Government Children's Reception Centre/Orphanage Home In Lokoja	50,000,000	0	40,000,000
00130000010163 Renovation of Amusement Parks Lokoja	60,000,000	0	50,000,000
00020000030104 Renovation of Ministry's Day Care Centre at FAREC	20,000,000	0	20,000,000
00050000010101 Improvement on Nursery/ Primary School, Gadumo including Fencing	100,000,000	0	40,000,000
00070000010104 Women Empowerment (3 Senatorial Districts)	200,000,000	0	100,000,000
00070000010105 Credit Facilities to Women Groups e.g Widows/Women fund for Economic Empowerment (WOFE)	50,000,000	0	20,000,000
00020000030105 Sustainable Programme for Orphan and Vulnerable Children in Kogi State.	100,000,000	0	50,000,000
00030000020114 Participation & Protection Services for Children	30,000,000	0	10,000,000
00130000010110 Establishment of Remand Home and Juvenile Court, Lokoja	150,000,000	0	100,000,000
00030000020130 Establishment of Day Care Centre for Elderly	80,000,000	0	50,000,000





00030000020138 Furnishing of Rehabilitation Centre for the Disable	0	0	30,000,000
00030000020139 Kogi State Intervention for Widows and Orphans (SIP)	0	0	500,000,000
00030000020140 Kogi State Intervention for the Physically Challenged (SIP)	0	0	150,000,000
<b>Sub-Total</b>	<b>950,000,000</b>	<b>34,000,000</b>	<b>1,210,000,000</b>
<b>Total</b>	<b>1,187,651,916</b>	<b>104,935,818</b>	<b>1,441,230,121</b>

KOGI STATE GOVERNMENT 051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	476,780,567	235,526,106	493,018,478
21020107 NYSC ALLOWANCES	200,000	0	200,000
<b>Sub-Total</b>	<b>476,980,567</b>	<b>235,526,106</b>	<b>493,218,478</b>
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	100,000	0	100,000
22020102 TRAVEL AND TRANSPORT	3,000,000	2,350,000	3,000,000
22020110 TRAVELLING ALLOWANCES	160,000	60,000	160,000
22020204 ELECTRICITY BILL/CHARGES	100,000	0	100,000
22020205 TELEPHONE CHARGES	100,000	95,000	120,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	1,400,000	2,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	120,000	100,000
22020328 SPORTS EQUIPMENT	200,000	0	200,000
22020360 PROVISION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT	870,000	0	870,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,000,000	950,000	1,500,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	1,229,000	2,000,000
22020411 MAINTENANCE PF JSS EQUIPMENT	200,000	0	200,000
22020412 MAINTENANCE & RUNNING COSTS OF NOMADIC EDUCATION PROGRAMME	150,000	0	150,000
22020413 STUDENT MAINTENANCE IN UNITY SCHOOLS	20,000,000	0	20,000,000
22020414 MAINTENANCE AND RUNNING COSTS OF JETS PROG.	400,000	0	250,000
22020501 LOCAL TRAINING	2,000,000	0	1,000,000
22020610 STUDENT EXCHANGE PROGRAMME	10,095,000	1,241,000	10,000,000
22020611 FRENCH PROGRAMME	200,000	0	80,000



22020612 SUPERVISION AND MONITORING OF SCHOOL PROJECT	400,000	315,000	400,000
22020613 MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	400,000	0	100,000
22020614 MONITORING OF SCHOOL & INSPECTORATE SERVICES	4,000,000	344,000	2,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	700,000	200,000	700,000
22020658 PROJECT MONITORING AND EVALUATION	200,000	0	160,000
22020662 PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	800,000	535,000	800,000
22020667 SCHOOL SOCIAL WORKS (COUNSELLING)	200,000	0	200,000
22020704 CONSULTANCY SERVICES	50,000	0	50,000
22020705 REVENUE/PROJECT MONITORING EXPENSES	300,000	0	300,000
22020720 STATISTICAL INVESTIGATION/ACTIVITIES	200,000	0	200,000
22020784 ORGANIZATION OF SCIENCE COMPETITION	600,000	0	500,000
22020785 SCIENCE & TECHNICAL EXHIBITION FOR E.I.	500,000	205,000	500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	600,000	385,000	500,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	200,000	0	500,000
22021005 POSTAGES AND COURIER SERVICES	150,000	50,000	100,000
22021015 BURIAL EXPENSES	200,000	0	100,000
22021017 HEALTH FACILITIES MAINTENANCE EXPENSES	100,000	0	100,000
22021018 STUDENT FEEDING EXPENSES AND TRANSPORTATION	37,100,000	8,700,000	36,000,000
22021020 HIV/AIDS PROGRAMM	400,000	0	300,000
22021047 NATIONAL COUNCIL ON EDUCATION	400,000	0	500,000
22021073 WOMEN EDUCATION PROGRAMME	200,000	0	150,000
22021074 RUNNING COST FOR PRIMARY EDUCATION BOARD	200,000	0	150,000
22021075 ORGANIZATION OF INTERNATIONAL SCIENCES OLYMPIADS	2,000,000	591,000	2,000,000
22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	100,000	0	50,000
22021082 SCHOOL ADMINISTRATION EXPENSES TO Z.I.E OFFICE	1,000,000	738,000	1,000,000
22021083 AGENCY FOR ADULT AND NON-FORMAL EDUCATION: GENERAL EXPENSES	50,000	0	50,000
22021084 NATIONAL SCIENCE AND TECHNOLOGY WEEK	700,000	0	500,000



22021085 FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	1,000,000	0	500,000
22021086 EXAMINATION EXPENSES	135,087,000	98,199,905	119,088,934
<b>Sub-Total</b>	<b>230,512,000</b>	<b>117,707,905</b>	<b>209,328,934</b>
<b>CAPITAL ESTIMATES</b>			
00050000010107 Supply of Customized Text Books to Schools (MOEHQ) including Instructional Materials	241,081,200	0	100,000,000
00050000010123 Supply of Customised Exercise Books.	45,300,000	0	58,000,000
00130000010183 Construction of additional office complex for Ministry of Education and Renovation of upstairs block.	30,000,000	0	20,000,000
00130000010184 Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter.	23,000,000	0	10,000,000
00020000010117 Construction of Headquarter and 21 Offices for Quality Assurance and furnishing	150,000,000	0	30,000,000
00050000010104 Supply of Science & Technical Equipment in 40 Centres.	492,000,000	0	150,000,000
00050000040101 Construction of Intro-Tech Workshop and Installation of Equipment.	20,000,000	0	15,000,000
00050000010108 Construction of 2 New Classrooms Blocks at Odagba Community Secondary Schools, Comprehensive College, Ayeh-Gbede and Others	45,000,000	0	30,000,000
00050000010131 Education Resource Centre	30,000,000	0	100,000,000
00050000010129 Sport Development and Competitions in Schools	10,000,000	0	20,000,000
00050000010106 Renovation of School Buildings, (Primary & Post Primary) SUBEB	64,000,000	200,000,000	10,000,000
00050000040102 Accreditation of Technical Schools Courses (Ankpa, Idah, Oboroke and Mopa)	15,000,000	0	10,000,000
00050000010113 Renovation of Grant Aided Schools, Ijowa Isanlu Comprehensive Sec. Sch. , and Jamatu Nasril College Ife-Olukotun	40,000,000	0	10,000,000
00050000010121 Renovation/Furnishing of State Library Complex	50,000,000	0	10,000,000
00050000010112 Taking-over of Community Secondary Schools Courses (Across the State)	1,000,000	0	1,000,000
00050000010116 Education Sector Analysis	25,000,000	0	10,000,000
00020000030107 Upgrading of Facilities in the Four(4) Newly ConvertUnity School, (One in each Senatorial District and Crowther Memorial College, Lokoja)	170,000,000	0	10,000,000
00020000030108 Renovation Community Secondary School Agassa and Two Others	40,000,000	0	100,000,000
00020000030109 Renovation of community Secondary Olowa and Others	31,000,000	0	25,000,000



00050000010139 Provision of Furniture for Secondary Schools Across the State	201,000,000	0	150,000,000
00050000010141 Renovation/Rehabilitation of Schools and Perimeter Fencing Across the State (All LGA)	1,705,000,000	48,039,748	500,000,000
00130000020115 Bio-Tech Production Projects (Soap, Hand Sanitizer etc)	10,000,000	0	10,000,000
00050000040103 Establishment of Science & Technology Development Projects	4,000,000	0	80,000,000
00120000010133 Establishment of Kogi State Solar Power Project	12,000,000	0	0
00110000010128 Computerisation in 21 Centres	546,000,000	0	150,000,000
00110000010126 Government Intervention on ICT Park/Hub (SIP)	100,000,000	0	250,000,000
00110000010117 Networking and Computerization of Activities of all Government Offices	10,000,000	0	0
00050000010122 Education Management Information System (NEMIS) MOE Headquarters	15,000,000	0	15,000,000
00050000010128 State Education Summit and Sector Plan (SESP)	30,000,000	0	30,000,000
00050000010130 Establishment of School Base Committee	10,000,000	0	5,000,000
00050000010124 Education for All/SDG4	14,000,000	1,263,000	10,000,000
00020000010118 Establishment of Guardian and Counselling Centres in the 3 Senatorial Districts	15,000,000	0	10,000,000
00050000010138 Provision of School Uniform (Lokoja)	180,900,000	0	0
00050000010140 Kogi Wide Academic Excellence Competition (4th Edition)	13,000,000	0	10,000,000
00130000010186 Staff Trainig	45,000,000	0	10,000,000
00050000040104 Development of Technical and Vocational Education	10,000,000	0	13,552,841
00110000010125 ICT Capacity Building for Youths Empowerment	12,000,000	0	0
00050000010109 Establishment of Govt. School for the Handicapped/Grants to Voluntary Agencies for The Handicapped	50,000,000	0	0
00050000020106 Student Financing (Bursary Award)	50,000,000	0	85,000,000
00050000010103 Government Intervention on Payment of WAEC Fees, JAMB/Scholarship (SIP)	370,000,000	0	500,000,000
00050000010115 Maths Improvement Project (GCCC)	0	0	20,000,000
00050000010142 Government Intervention on School Uniform, Books and Pairs of Shoes (SIP)	0	0	500,000,000
00050000010143 Government Intervention on Science, e-Library, CBT Centres (SIP)	0	0	500,000,000
<b>Sub-Total</b>	<b>4,925,281,200</b>	<b>249,302,748</b>	<b>3,567,552,841</b>
<b>Total</b>	<b>5,632,773,767</b>	<b>602,536,759</b>	<b>4,270,100,253</b>





<b>KOGI STATE GOVERNMENT</b>			
<b>051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
21010101 SALARY	211,245,708	139,581,602	218,348,597
<b>Sub-Total</b>	<b>211,245,708</b>	<b>139,581,602</b>	<b>218,348,597</b>
<b>OVERHEAD COSTS</b>			
22020102 TRAVEL AND TRANSPORT	10,000,000	9,165,935	10,000,000
22020203 WATER RATE	500,000	180,000	500,000
22020204 ELECTRICITY BILL/CHARGES	1,500,000	293,800	1,500,000
22020205 TELEPHONE CHARGES	500,000	0	500,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	1,351,250	3,000,000
22020305 PRINTING OF NON SECURITY DOCUMENT	1,500,000	833,500	1,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	10,000,000	4,324,700	10,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000,000	1,264,300	4,000,000
22020501 LOCAL TRAINING	5,000,000	1,874,500	5,000,000
22020601 SECURITY SERVICES	3,000,000	1,839,500	3,000,000
22020704 CONSULTANCY SERVICES	2,000,000	297,375	2,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	400,000	0	400,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	1,971,917	5,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	10,600,000	3,307,100	10,600,000
22021003 PUBLICITY AND ADVERTISEMENT	2,000,000	1,590,950	2,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	4,000,000	3,046,000	4,000,000
22021005 POSTAGES AND COURIER SERVICES	2,000,000	0	2,000,000
22021008 SPORTING ACTIVITIES	3,000,000	513,000	3,000,000
22021085 FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	500,000	41,000	500,000
22021098 STAFF WELFARE	5,000,000	2,174,000	5,000,000
<b>Sub-Total</b>	<b>73,500,000</b>	<b>34,068,827</b>	<b>73,500,000</b>
<b>Total</b>	<b>284,745,708</b>	<b>173,650,429</b>	<b>291,848,597</b>



KOGI STATE GOVERNMENT			
051700800100 KOGI STATE LIBRARY BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	31,453,321	37,643,523	32,510,902
<b>Sub-Total</b>	<b>31,453,321</b>	<b>37,643,523</b>	<b>32,510,902</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	153,000	0	153,000
22020110 TRAVELLING ALLOWANCES	142,800	0	142,800
22020201 INTERNET ACCESS CHARGES	19,800	0	19,800
22020203 WATER RATE	71,400	0	71,400
22020205 TELEPHONE CHARGES	72,420	0	72,420
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	163,200	0	163,200
22020303 NEWSPAPERS/SUBSCRIPTIONS	68,340	0	68,340
22020304 MAGAZINES, JOURNALS AND PERIODICALS	51,000	0	51,000
22020325 LIBRARY EXPENSES	408,000	0	264,212
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	140,760	0	140,760
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	122,400	0	122,400
22020501 LOCAL TRAINING	35,700	0	35,700
22020601 SECURITY SERVICES	61,200	0	61,200
22020657 LIBRARY AND LAW REPORTING	61,200	0	61,200
22020679 OFFICE AND GENERAL EXPENSES	71,400	0	71,400
22020801 MOTOR VEHICLE FUEL COST	255,000	0	255,000
22020803 PLANTS/GENERATOR FUEL COST	102,000	0	102,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	51,000	0	51,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	204,000	0	104,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	132,600	0	132,600
22021005 POSTAGES AND COURIER SERVICES	74,480	0	74,480
22021015 BURIAL EXPENSES	112,200	0	112,200
<b>Sub-Total</b>	<b>2,573,900</b>	<b>0</b>	<b>2,330,112</b>
<b>Total</b>	<b>34,027,221</b>	<b>37,643,523</b>	<b>34,841,014</b>



KOGI STATE GOVERNMENT			
051700900100 ADULT & NON-FORMAL EDUCATION BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	80,249,806	40,706,963	82,948,111
<b>Sub-Total</b>	<b>80,249,806</b>	<b>40,706,963</b>	<b>82,948,111</b>
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	1,000,000	219,000	400,000
22020201 INTERNET ACCESS CHARGES	150,000	39,100	150,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	350,000	130,000	350,000
22020302 PLANNING & STATISTIC BOOKS	40,000	0	40,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	40,000	0	40,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	20,000	0	20,000
22020327 SKILL ACQUISITION & LEARNING MATERIALS	70,000	61,100	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	600,000	242,900	400,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	183,440	0	100,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	30,000	9,000	30,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	120,000	45,000	100,000
22020501 LOCAL TRAINING	80,000	0	80,000
22020503 RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	40,000	0	40,000
22020605 CLEANING AND FUMIGATION SERVICES	20,000	0	10,000
22020679 OFFICE AND GENERAL EXPENSES	120,000	100,950	120,000
22020741 LITERACY DAY CELEBRATIONS	80,000	0	80,000
22020742 ADVOCACY, MONITORING & SENSITIZATION IN THE LGAs	1,523,000	304,000	1,119,000
22020783 SESP AND SESOP	100,000	0	100,000
22020801 MOTOR VEHICLE FUEL COST	180,000	105,050	180,000
22020803 PLANTS/GENERATOR FUEL COST	100,000	82,000	100,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	10,000	0	10,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	70,000	20,000	70,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	0	100,000



22021003 PUBLICITY AND ADVERTISEMENT	80,000	20,000	80,000
22021005 POSTAGES AND COURIER SERVICES	20,000	0	20,000
22021045 RESEARCH AND STUDIES	20,000	0	20,000
22021086 Examination Expensis	0	0	599,992
<b>Sub-Total</b>	<b>5,146,440</b>	<b>1,378,100</b>	<b>4,658,992</b>
<b>Total</b>	<b>85,396,246</b>	<b>42,085,063</b>	<b>87,607,103</b>

KOGI STATE GOVERNMENT			
051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	1,706,395,213	995,397,208	1,263,770,747
<b>Sub-Total</b>	<b>1,706,395,213</b>	<b>995,397,208</b>	<b>1,263,770,747</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	10,700,000	10,700,000	10,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	3,000,000	370,000	3,000,000
22020201 INTERNET ACCESS CHARGES	5,000,000	0	5,000,000
22020203 WATER RATE	5,000,000	191,000	5,000,000
22020204 ELECTRICITY BILL/CHARGES	6,000,000	3,986,697	4,000,000
22020205 TELEPHONE CHARGES	4,000,000	3,792,100	4,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	7,000,000	23,911,536	13,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	1,000,000	290,000	1,000,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	1,000,000	0	1,000,000
22020305 PRINTING OF NON SECURITY DOCUMENT	3,401,125	373,000	3,401,125
22020307 DRUGS AND MEDICAL SUPPLIES	3,000,000	150,000	3,000,000
22020308 UNIFORMS AND OTHER CLOTHINGS	150,000	0	150,000
22020325 LIBRARY EXPENSES	5,000,000	350,000	3,000,000
22020328 SPORTS EQUIPMENT	2,000,000	36,500	2,000,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	0	500,000
22020330 FACILITY EQUIPMENT	500,000	1,622,000	500,000
22020333 PRINTING OF FILES JACKETS	2,000,000	0	2,000,000
22020334 PRINTING OF RECEIPTS	2,000,000	0	2,000,000
22020342 COMPUTER UPS	200,000	0	200,000
22020343 COMPUTER MOUSE	50,000	0	50,000
22020350 PRINTING OF FORMS	8,000,000	0	6,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	10,000,000	741,700	10,000,000





22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	1,327,500	10,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	0	3,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	2,089,885	3,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	0	2,000,000
22020409 WORKSHOP MAINTENANCE	1,000,000	1,798,230	1,000,000
22020428 MAINTENANCE OF HOSTELS	6,000,000	0	6,000,000
22020432 LANDSCAPING & CHEMICALS	3,000,000	0	3,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	500,000	0	500,000
22020435 MAINTENANCE OF OFFICE PREMISES	2,000,000	0	2,000,000
22020501 LOCAL TRAINING	5,000,000	0	5,000,000
22020502 INTERNATIONAL TRAINING	3,000,000	0	3,000,000
22020601 SECURITY SERVICES	3,000,000	1,170,000	3,000,000
22020633 ASSISTANCE TO N.Y.S.C	2,000,000	0	2,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	370,000	3,000,000
22020679 OFFICE AND GENERAL EXPENSES	10,000,000	2,729,500	10,000,000
22020703 LEGAL SERVICES	560,000	0	560,000
22020704 CONSULTANCY SERVICES	5,000,000	0	2,000,000
22020722 PUBLIC RELATIONS	1,500,000	0	1,500,000
22020731 BOARD MEETING EXPENSES	2,000,000	0	2,000,000
22020735 SIWES SUPPLEMENTATION	3,000,000	2,552,744	3,000,000
22020737 IJMB/GCE/WAEC/NECO (SCRATCH CARDS)	4,000,000	0	2,000,000
22020738 I.D CARD PRODUCTION	2,000,000	1,984,000	2,000,000
22020748 ACCREDITATION OF COURSES	5,000,000	0	5,000,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	2,000,000	140,000	2,000,000
22020801 MOTOR VEHICLE FUEL COST	3,000,000	9,041,017	3,000,000
22020803 PLANTS/GENERATOR FUEL COST	1,000,000	652,400	1,000,000
22020806 DIESEL EXPENSES	5,000,000	180,000	5,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	5,000,000	180,000	3,000,000
22020906 RENT AND RATES	2,000,000	0	2,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	0	3,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	639,050	3,000,000
22021003 PUBLICITY AND ADVERTISEMENT	5,000,000	0	5,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	3,000,000	1,063,562	3,000,000



22021011 RECRUITMENT AND APPOINTMENT COST	500,000	0	500,000
22021019 PART-TIME TEACHING EXPENSES	18,000,000	0	10,000,000
22021020 HIV/AIDS PROGRAMM	1,000,000	0	1,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	2,000,000	0	1,000,000
22021044 MATRICULATION EXPENSES	2,000,000	0	2,000,000
22021086 EXAMINATION EXPENSES	540,000	0	540,000
<b>Sub-Total</b>	<b>218,101,125</b>	<b>72,432,421</b>	<b>198,401,125</b>
<b>CAPITAL ESTIMATES</b>			
00050000020105 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	300,000,000	0	100,000,000
00050000020102 Provision of Additional Structures and Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles	400,000,000	0	200,000,000
00050000020145 Establishment of School of Agricultural Engineering	400,000,000	0	100,000,000
00050000020104 Accreditation of Courses in Kogi Polytechnic, Lokoja.	300,000,000	0	200,000,000
00100000010130 Sanitation and Janitorial Service	0	0	20,000,000
<b>Sub-Total</b>	<b>1,400,000,000</b>	<b>0</b>	<b>620,000,000</b>
<b>Total</b>	<b>3,324,496,338</b>	<b>1,067,829,629</b>	<b>2,082,171,872</b>



KOGI STATE GOVERNMENT			
051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	1,431,144,193	905,922,319	1,279,646,366
21010102 OVERTIME PAYMENT	400,000	0	400,000
21010104 AUXILLARY STAFF	2,250,000	0	2,250,000
21020105 FURNITURE ALLOWANCE	1,000,000	0	1,000,000
21020108 AUXILIARY STAFF & IT STUDENTS ALLOWANCE	200,000	0	200,000
21020114 BOARD MEMBERS/EARNED ALLOWANCES	5,000,000	0	5,000,000
21020115 STAFF WELFARE	1,000,000	0	1,000,000
21020120 OVERSEAS DUTY ALLOWANCES	1,500,000	0	1,500,000
<b>Sub-Total</b>	<b>1,442,494,193</b>	<b>905,922,319</b>	<b>1,290,996,366</b>
OVERHEAD COSTS			
22010103 DEATH BENEFITS	2,500,000	0	2,500,000
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	2,500,000	2,226,427	2,500,000
22020102 TRAVEL AND TRANSPORT	3,000,000	3,016,315	3,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	2,000,000	1,500,000	2,000,000
22020201 INTERNET ACCESS CHARGES	500,000	24,000	500,000
22020204 ELECTRICITY BILL/CHARGES	2,000,000	662,628	2,000,000
22020205 TELEPHONE CHARGES	300,000	216,000	300,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	2,183,350	2,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	500,000	500,250	500,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	0	100,000
22020305 PRINTING OF NON SECURITY DOCUMENT	500,000	0	500,000
22020306 PRINTING OF SECURITY DOCUMENT	400,000	387,870	400,000
22020307 DRUGS AND MEDICAL SUPPLIES	1,000,000	1,498,870	1,000,000
22020308 UNIFORMS AND OTHER CLOTHINGS	1,300,000	1,500,000	1,300,000
22020309 FOOD STUFF/CATERING MATERIALS SUPPLIES	200,000	0	200,000
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	50,000	0	50,000
22020315 PHOTOGRAPHIC MATERIALS	50,000	222,800	50,000
22020318 PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	1,000,000	126,950	1,000,000
22020322 WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	2,000,000	0	2,000,000



22020324 PROVISION OF LABORATORY CHEMICALS	800,000	0	800,000
22020325 LIBRARY EXPENSES	300,000	0	300,000
22020327 SKILL ACQUISITION & LEARNING MATERIALS	500,000	0	500,000
22020328 SPORTS EQUIPMENT	1,000,000	100,000	1,000,000
22020331 PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	50,000	0	50,000
22020333 PRINTING OF FILES JACKETS	100,000	130,000	100,000
22020334 PRINTING OF RECEIPTS	300,000	0	300,000
22020336 PURCHASE OF RAIN BOOT	100,000	0	100,000
22020338 HEALTH CENTRE CONSUMABLE	500,000	420,000	500,000
22020340 TOOLS AND EQUIPMENT	200,000	16,900	200,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	300,000	0	300,000
22020350 PRINTING OF FORMS	450,000	0	450,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,000,000	1,660,604	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	339,050	500,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	2,174,250	2,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	1,060,495	2,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	200,000	88,800	200,000
22020417 PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	200,000	0	200,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	300,000	49,100	300,000
22020420 MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	500,000	139,000	500,000
22020424 MAINTENANCE OF STREET LIGHT	300,000		300,000
22020428 MAINTENANCE OF HOSTELS	1,000,000	129,850	1,000,000
22020429 ELECTRIC INSTALLATION & APPLIANCE, LICENCING & INSURANCE	1,000,000	52,300	1,000,000
22020430 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,000,000	0	1,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	300,000	0	300,000
22020435 MAINTENANCE OF OFFICE PREMISES	300,000	150,000	300,000
22020436 MAINTENANCE OF TRACTORS	200,000	0	200,000
22020437 MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	0	500,000
22020438 MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	100,000	9,000	100,000
22020447 REHABILITATION OF SCHOOL BUILDINGS	500,000	88,500	500,000





22020501 LOCAL TRAINING	3,000,000	0	3,000,000
22020502 INTERNATIONAL TRAINING	1,000,000	0	1,000,000
22020601 SECURITY SERVICES	2,000,000	2,118,430	2,000,000
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	1,000,000	632,500	0
22020605 CLEANING AND FUMIGATION SERVICES	1,000,000	516,120	1,000,000
22020611 FRENCH PROGRAMME	2,000,000	72,333	2,000,000
22020612 SUPERVISION AND MONITORING OF SCHOOL PROJECT	100,000	0	100,000
22020633 ASSISTANCE TO N.Y.S.C	300,000	108,000	300,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	875,466	2,000,000
22020679 OFFICE AND GENERAL EXPENSES	10,000,000	6,349,211	10,000,000
22020680 SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE	1,000,000	0	1,000,000
22020704 CONSULTANCY SERVICES	500,000	0	500,000
22020722 PUBLIC RELATIONS	500,000	0	500,000
22020763 CONVOCATION EXPENSES	4,000,000	0	3,736,324
22020764 STAFF SCHOOL EXPENSES	500,000	58,350	500,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	200,000	0	200,000
22020768 SPORTS GEN/NATCEGA GAMES	2,000,000	168,000	2,000,000
22020801 MOTOR VEHICLE FUEL COST	3,000,000	3,714,000	3,000,000
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000	634,000	3,000,000
22020803 PLANTS/GENERATOR FUEL COST	15,000,000	13,090,840	10,000,000
22020806 DIESEL EXPENSES	500,000	0	500,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	3,000,000	0	2,000,000
22020902 INSURANCE PREMIUM	3,000,000	0	2,000,000
22020904 CHARGE ON TURN OVER	1,000,000	0	1,000,000
22020905 EXTERNAL AUDITOR FEES	3,000,000	350,000	3,000,000
22020908 SUBSCRIPTION (INVESTMENT)	200,000	0	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,000,000	1,470,992	2,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	2,550,250	500,000
22021005 POSTAGES AND COURIER SERVICES	50,000	0	50,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	0	500,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000	365,410	500,000
22021015 BURIAL EXPENSES	800,000	558,333	800,000
22021016 AUDIT FEES AND EXPENSES	1,000,000	0	1,000,000



22021019 PART-TIME TEACHING EXPENSES	500,000	0	500,000
22021020 HIV/AIDS PROGRAMM	500,000	0	500,000
22021044 MATRICULATION EXPENSES	1,000,000	66,000	1,000,000
22021045 RESEARCH AND STUDIES	250,000	157,000	250,000
22021046 NON-ACCIDENT BONUS TO DRIVERS	100,000	0	100,000
22021086 EXAMINATION EXPENSES	8,500,000	9,276,000	5,000,000
<b>Sub-Total</b>	<b>118,900,000</b>	<b>63,804,544</b>	<b>106,636,324</b>
<b>CAPITAL ESTIMATES</b>			
00050000020112 Expansion of Facilities at College of Education, Ankpa	500,000,000	0	245,983,925
00050000020101 Accreditation of Courses in College of Education (COE), Ankpa	50,000,000	0	50,000,000
<b>Sub-Total</b>	<b>550,000,000</b>	<b>0</b>	<b>295,983,925</b>
<b>Total</b>	<b>2,111,394,193</b>	<b>969,726,863</b>	<b>1,693,616,615</b>



KOGI STATE GOVERNMENT			
051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	455,747,781	262,894,848	471,071,765
<b>Sub-Total</b>	<b>455,747,781</b>	<b>262,894,848</b>	<b>471,071,765</b>
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	3,000,000	602,440	3,000,000
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	1,000,000	0	1,000,000
22020110 TRAVELLING ALLOWANCES	2,000,000	6,337,000	3,000,000
22020203 WATER RATE	500,000	60,000	500,000
22020204 ELECTRICITY BILL/CHARGES	1,000,000	750,000	1,500,000
22020205 TELEPHONE CHARGES	500,000	48,085	500,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	500,000	0	500,000
22020207 HIRE OF PRIVATE HOUSES	1,000,000	0	1,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	4,226,337	6,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	500,000	114,400	500,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	500,000	0	500,000
22020307 DRUGS AND MEDICAL SUPPLIES	700,000	0	700,000
22020308 UNIFORMS AND OTHER CLOTHINGS	500,000	0	500,000
22020309 FOOD STUFF/CATERING MATERIALS SUPPLIES	500,000	240,000	500,000
22020310 DRAWING OFFICE AND SURVEY MATERIALS	2,000,000	0	2,000,000
22020311 PURCHASE OF LAW BOOKS	500,000	0	0
22020324 PROVISION OF LABORATORY CHEMICALS	800,000	0	1,000,000
22020325 LIBRARY EXPENSES	1,000,000	0	1,000,000
22020327 SKILL ACQUISITION & LEARNING MATERIALS	1,000,000	0	1,000,000
22020328 SPORTS EQUIPMENT	500,000	0	500,000
22020340 TOOLS AND EQUIPMENT	500,000	0	500,000
22020351 EXECUTIVE COUNCIL REFRESHMENT	2,000,000	0	2,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,000,000	611,400	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	22,800	1,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	4,800	2,000,000



2220405 MAINTENANCE OF OFFICE EQUIPMENT	700,000	36,300	700,000
2220435 MAINTENANCE OF OFFICE PREMISES	800,000	0	800,000
2220501 LOCAL TRAINING	1,000,000	7,400,000	10,000,000
2220504 FESTIVAL PARTICIPATION WORKSHOP	500,000	0	0
2220601 SECURITY SERVICES	500,000	300,500	1,000,000
2220602 OFFICE RENT	500,000	400,000	800,000
2220603 RESIDENTIAL RENT	500,000	500,000	1,000,000
2220605 CLEANING AND FUMIGATION SERVICES	200,000	209,000	500,000
2220612 SUPERVISION AND MONITORING OF SCHOOL PROJECT	300,000	0	300,000
2220630 EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	1,500,000	0	0
2220650 MATERIAL TESTING LABORATORY	500,000	0	500,000
2220656 WORKSHOPS, SEMINARS & CONFERENCES	500,000	759,000	1,500,000
2220667 SCHOOL SOCIAL WORKS (COUNSELLING)	200,000	0	200,000
2220679 OFFICE AND GENERAL EXPENSES	2,000,000	1,749,000	2,000,000
2220704 CONSULTANCY SERVICES	1,000,000	1,000,000	1,000,000
2220731 BOARD MEETING EXPENSES	1,000,000	0	1,000,000
2220738 I.D CARD PRODUCTION	1,000,000	2,000	1,000,000
2220748 ACCREDITATION OF COURSES	2,000,000	0	2,000,000
2220758 TENDER, PUBLICITY AND ADVERTISEMENT	600,000	0	600,000
2220766 INDUSTRIAL TRAINING/ATTACHMENT	600,000	0	600,000
2220776 HOSPITAL EXPENSES	700,000	0	700,000
2220801 MOTOR VEHICLE FUEL COST	2,000,000	709,750	2,000,000
2220803 PLANTS/GENERATOR FUEL COST	1,000,000	301,625	1,000,000
2220807 FUEL EXPENSES	1,500,000	10,500	1,500,000
2220901 BANK CHARGES (OTHER THAN INTEREST)	510,000	0	510,000
2220902 INSURANCE PREMIUM	850,000	0	850,000
2220905 EXTERNAL AUDITOR FEES	1,000,000	0	1,000,000
2220906 RENT AND RATES	500,000	0	500,000
2220907 REFUNDS OF VARIOUS EXPENSES	1,200,000	0	1,200,000
2220908 SUBSCRIPTION (INVESTMENT)	1,200,000	0	1,200,000
2220911 LOANS AND ADVANCES	1,000,000	813,000	1,000,000
2220913 FINANCIAL ASSISTANCE	600,000	100,000	600,000
2221001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	1,889,230	1,500,000
2221002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	700,000	1,936,000	700,000





22021003 PUBLICITY AND ADVERTISEMENT	650,000	1,408,800	650,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	0	500,000
22021008 SPORTING ACTIVITIES	500,000	0	500,000
22021013 PROMOTION EXPENSES	250,000	0	250,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	350,000	0	350,000
22021015 BURIAL EXPENSES	1,200,000	76,000	1,200,000
22021019 PART-TIME TEACHING EXPENSES	5,000,000	0	5,000,000
22021020 HIV/AIDS PROGRAMM	200,000	0	200,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	1,000,000	0	1,000,000
22021044 MATRICULATION EXPENSES	2,000,000	828,500	2,000,000
22021045 RESEARCH AND STUDIES	1,000,000	0	1,000,000
22021086 EXAMINATION EXPENSES	5,500,000	140,000	5,500,000
22021065 DONATIONS	0	1,233,400	0
22021096 PRINTING AND PUBLICATION	15,000,000	1,091,300	15,000,000
<b>Sub-Total</b>	<b>94,310,000</b>	<b>35,911,167</b>	<b>106,110,000</b>
<b>CAPITAL ESTIMATES</b>			
00050000020110 College of Education (Technical), Kabba Project	800,000,000		391,967,850
00050000020111 Accreditation of All Courses at COE Technical Kabba	300,000,000		200,000,000
<b>Sub-Total</b>	<b>1,100,000,000</b>	<b>0</b>	<b>591,967,850</b>
<b>Total</b>	<b>1,650,057,781</b>	<b>298,806,015</b>	<b>1,169,149,615</b>



KOGI STATE GOVERNMENT			
051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	2,099,351,687	1,449,270,090	2,190,816,954
21020114 BOARD MEMBERS/EARNED ALLOWANCES	620,900,000	0	420,900,000
<b>Sub-Total</b>	<b>2,720,251,687</b>	<b>1,449,270,090</b>	<b>2,611,716,954</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	25,000,000	11,104,000	25,000,000
22020114 OPERATION AND LOGISTICS	22,000,000	8,235,340	22,000,000
22020203 WATER RATE	5,000,000	0	5,000,000
22020204 ELECTRICITY BILL/CHARGES	22,000,000	7,731,594	25,000,000
22020205 TELEPHONE CHARGES	5,000,000	3,500,885	2,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	35,000,000	28,831,180	20,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	15,000,000	462,600	15,000,000
22020307 DRUGS AND MEDICAL SUPPLIES	6,000,000	4,398,925	1,000,000
22020309 FOOD STUFF/CATERING MATERIALS SUPPLIES	10,000,000	5,967,472	2,000,000
22020318 PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	10,000,000	986,900	15,000,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	1,000,000	1,178,500	1,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	157,000,000	3,616,606	150,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	5,857,280	6,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,000,000	8,205,011	10,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	532,900	1,000,000
22020428 MAINTENANCE OF HOSTELS	26,000,000	10,380,201	26,000,000
22020435 MAINTENANCE OF OFFICE PREMISES	15,000,000	12,513,420	2,000,000
22020501 LOCAL TRAINING	4,000,000	646,000	4,000,000
22020605 CLEANING AND FUMIGATION SERVICES	1,000,000	1,544,075	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	3,500,000	1,544,075	3,500,000
22020679 OFFICE AND GENERAL EXPENSES	30,000,000	186,000	30,000,000
22020703 LEGAL SERVICES	5,000,000	2,550,000	3,000,000
22020722 PUBLIC RELATIONS	5,000,000	3,066,000	1,000,000
22020731 BOARD MEETING EXPENSES	6,000,000	11,750	6,000,000
22020735 SIWES SUPPLEMENTATION	1,500,000	735,350	300,000



22020763 CONVOCAATION EXPENSES	10,000,000	0	7,000,000
22020765 VCs OFFICE AND SENATE EXPENSES	5,000,000	1,993,150	1,000,000
22020787 NUC PROGRAMME ASSESMENT	8,000,000	604,500	6,000,000
22020789 FIELD TRIP	4,200,000	2,431,717	1,200,000
22020807 FUEL EXPENSES	82,000,000	68,086,962	70,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	7,500,000	5,880,010	500,000
22020902 INSURANCE PREMIUM	55,000,000	41,375,893	30,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	11,000,000	3,955,345	11,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	6,000,000	0	6,000,000
22021003 PUBLICITY AND ADVERTISEMENT	8,000,000	6,778,680	3,000,000
22021006 WELFARE PACKAGES	20,500,000	16,534,202	1,500,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000	2,522,755	500,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000	0	1,500,000
22021015 BURIAL EXPENSES	1,000,000	564,500	1,000,000
22021016 AUDIT FEES AND EXPENSES	1,000,000	1,000,000	1,000,000
22021065 DONATIONS	2,000,000	0	1,970,278
22021086 EXAMINATION EXPENSES	10,000,000	6,155,600	6,000,000
<b>Sub-Total</b>	<b>669,700,000</b>	<b>281,669,378</b>	<b>525,970,278</b>
<b>CAPITAL ESTIMATES</b>			
00050000020108 Construction of Student Hotels (KSU)	500,000,000	0	238,152,591
00050000020109 Accreditation of Courses at KSU, Anyigba	461,800,000	0	600,000,000
<b>Sub-Total</b>	<b>961,800,000</b>	<b>0</b>	<b>838,152,591</b>
<b>Total</b>	<b>4,351,751,687</b>	<b>1,730,939,468</b>	<b>3,975,839,823</b>



KOGI STATE GOVERNMENT 051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	3,572,944,254	2,818,572,186	4,120,812,347
Sub-Total	3,572,944,254	2,818,572,186	4,120,812,347
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	2,093,040	1,687,000	2,604,162
22020204 ELECTRICITY BILL/CHARGES	440,640	370,000	1,090,640
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	816,000	710,000	1,656,000
22020318 PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	816,000	690,000	816,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,020,000	750,000	1,870,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,020,000	960,000	2,040,000
22020447 REHABILITATION OF SCHOOL BUILDINGS	2,040,000	1,880,000	2,040,000
22020501 LOCAL TRAINING	510,000	320,000	1,010,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	808,000	490,000	808,000
22020679 OFFICE AND GENERAL EXPENSES	612,000	568,000	612,000
22020699 MEDICAL EXPENSES IN SCHOOLS	510,000	320,000	510,000
22020704 CONSULTANCY SERVICES	306,000	0	306,000
22020801 MOTOR VEHICLE FUEL COST	255,000	208,000	255,000
22020803 PLANTS/GENERATOR FUEL COST	51,000	39,000	51,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	306,000	186,000	306,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	306,000	204,000	1,106,000
22021003 PUBLICITY AND ADVERTISEMENT	102,000	69,500	102,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	306,000	101,000	306,000
22021005 POSTAGES AND COURIER SERVICES	204,000	96,000	204,000
22021008 SPORTING ACTIVITIES	510,000	416,000	310,000
22021020 HIV/AIDS PROGRAMM	102,000	0	102,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	306,000	0	306,000
22021096 PRINTING AND PUBLICATION	1,224,000	860,000	724,000
22020205 TELEPHONE CHARGES	0	0	600,000
22020217 ALTERNATIVE POWER GENERATION	0	0	600,000
22020667 SCHOOL SOCIAL WORKS (COUNSELLING)	0	0	20,000





22020731 BOARD MEETING EXPENSES	0	0	1,600,000
22020781 STAFF MONITORING AND EVALUATION	0	0	150,000
22020785 SCIENCE & TECHNICAL EXHIBITION FOR E.I.	0	0	960,000
22020905 EXTERNAL AUDITOR FEES	0	0	60,000
22021105 ACCREDITATION OF TECHNICAL SCHOOLS	0	0	3,612,418
<b>Sub-Total</b>	<b>14,663,680</b>	<b>10,924,500</b>	<b>26,737,220</b>
<b>Total</b>	<b>3,587,607,934</b>	<b>2,829,496,686</b>	<b>4,147,549,567</b>

KOGI STATE GOVERNMENT 051705500100 SCIENCE TECHNICAL & TECHNOLOGY EDUCATION BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	2,020,000,000	2,252,983,247	0
<b>Sub-Total</b>	<b>2,020,000,000</b>	<b>2,252,983,247</b>	<b>0</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	800,000	0	0
22020204 ELECTRICITY BILL/CHARGES	650,000	200,000	0
22020205 TELEPHONE CHARGES	600,000	120,000	0
22020217 ALTERNATIVE POWER GENERATION	600,000	282,000	0
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	840,000	300,000	0
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	850,000	0	0
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,220,000	220,000	0
22020501 LOCAL TRAINING	500,000	180,000	0
22020667 SCHOOL SOCIAL WORKS (COUNSELLING)	20,000	600,000	
22020731 BOARD MEETING EXPENSES	1,600,000	120,000	0
22020781 STAFF MONITORING AND EVALUATION	150,000	84,000	0
22020785 SCIENCE & TECHNICAL EXHIBITION FOR E.I.	960,000	1,500,000	0
22020905 EXTERNAL AUDITOR FEES	60,000	110,000	0
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	800,000	0	0
22021105 ACCREDITATION OF TECHNICAL SCHOOLS	5,000,000	0	0
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	0	0	0
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	220,000	0
<b>Sub-Total</b>	<b>14,650,000</b>	<b>3,936,000</b>	<b>0</b>
<b>Total</b>	<b>2,034,650,000</b>	<b>2,256,919,247</b>	<b>0</b>



KOGI STATE GOVERNMENT			
051705600100 STATE SCHOLARSHIP BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	13,266,124	13,010,051	13,712,182
<b>Sub-Total</b>	<b>13,266,124</b>	<b>13,010,051</b>	<b>13,712,182</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	988,000	8,000	988,000
22020110 TRAVELLING ALLOWANCES	600,000	0	600,000
22020201 INTERNET ACCESS CHARGES	200,000	0	200,000
22020204 ELECTRICITY BILL/CHARGES	150,000	0	150,000
22020205 TELEPHONE CHARGES	50,000	0	50,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	559,000	50,000	300,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	50,000	0	50,000
22020305 PRINTING OF NON SECURITY DOCUMENT	200,000	0	200,000
22020333 PRINTING OF FILES JACKETS	200,000	0	200,000
22020337 MOTOR VEHICLE/BICYCLE ADVANCE	150,000	0	150,000
22020342 COMPUTER UPS	50,000	20,000	50,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	500,000	43,000	500,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	90,000	200,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	100,000	0	100,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	100,000	0	100,000
22020501 LOCAL TRAINING	200,000	0	200,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	200,000	0	200,000
22020679 OFFICE AND GENERAL EXPENSES	200,000	13,000	200,000
22020731 BOARD MEETING EXPENSES	1,240,000	0	1,240,000
22020801 MOTOR VEHICLE FUEL COST	50,000	0	50,000
22020803 PLANTS/GENERATOR FUEL COST	100,000	40,000	200,000
22020805 MOTOR CYCLE/BICYCLE	50,000	0	0
22020901 BANK CHARGES (OTHER THAN INTEREST)	250,000	0	50,000
22020907 REFUNDS OF VARIOUS EXPENSES	250,000	0	0
22020912 MONTHLY RETURNS ON INVESTMENT	60,000	0	60,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	36,000	100,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	200,000	0	200,000



22021098 STAFF WELFARE	150,000	80,000	150,000
<b>Sub-Total</b>	<b>7,147,000</b>	<b>380,000</b>	<b>6,488,000</b>
<b>Total</b>	<b>20,413,124</b>	<b>13,390,051</b>	<b>20,200,182</b>

KOGI STATE GOVERNMENT			
051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	34,585,937	20,905,952	35,748,849
<b>Sub-Total</b>	<b>34,585,937</b>	<b>20,905,952</b>	<b>35,748,849</b>
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	1,500,000	337,500	1,500,000
22020102 TRAVEL AND TRANSPORT	3,000,000	454,375	2,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	1,000,000	0	1,000,000
22020201 INTERNET ACCESS CHARGES	3,500,000	0	2,500,000
22020205 TELEPHONE CHARGES	100,000	3,000	100,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	90,900	500,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	500,000	255,000	500,000
22020305 PRINTING OF NON SECURITY DOCUMENT	500,000	210,000	500,000
22020306 PRINTING OF SECURITY DOCUMENT	100,000	24,650	100,000
22020308 UNIFORMS AND OTHER CLOTHINGS	2,150,000	14,000	2,150,000
22020333 PRINTING OF FILES JACKETS	250,000	0	250,000
22020334 PRINTING OF RECEIPTS	140,000	140,000	140,000
22020342 COMPUTER UPS	500,000	75,000	500,000
22020343 COMPUTER MOUSE	10,000	0	10,000
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	3,000,000	1,877,700	3,000,000
22020350 PRINTING OF FORMS	250,000	0	250,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,000,000	0	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	59,000	100,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	425,250	500,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	200,000	165,000	200,000
22020408 MAINTENANCE OF HEAVY DUTY EQUIPMENT	200,000	54,000	200,000
22020409 WORKSHOP MAINTENANCE	200,000	0	200,000



22020501 LOCAL TRAINING	400,000	0	400,000
22020502 INTERNATIONAL TRAINING	3,000,000	0	3,000,000
22020601 SECURITY SERVICES	4,800,000	1,729,200	3,424,894
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	1,000,000	1,000,000
22020675 COMPUTER/SALARY UNIT OVERHEAD EXPENSES	500,000	115,000	500,000
22020704 CONSULTANCY SERVICES	1,000,000	25,000	1,000,000
22020748 ACCREDITATION OF COURSES	10,000,000	3,029,000	8,000,000
22020801 MOTOR VEHICLE FUEL COST	1,000,000	180,650	1,000,000
22020806 DIESEL EXPENSES	8,000,000	3,034,600	8,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	0	1,000,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,500,000	0	2,500,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	300,000	0	300,000
22021005 POSTAGES AND COURIER SERVICES	500,000	0	500,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	1,500,000	0	1,500,000
22021011 RECRUITMENT AND APPOINTMENT COST	150,000	0	150,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	0	300,000
22021043 ASSISTANCE TO STUDENTS' ASSOCIATION	100,000	0	100,000
22021044 MATRICULATION EXPENSES	1,500,000	73,000	1,500,000
<b>Sub-Total</b>	<b>56,750,000</b>	<b>13,371,825</b>	<b>51,374,894</b>
<b>CAPITAL ESTIMATES</b>			
00050000020146 Construction of Administration Block at Nigeria Korea Friendship Institute	100,000,000		100,000,000
00050000020149 Construction of Block of Clinic at Nigeria Korea Institute	100,000,000		100,000,000
00050000020148 Construction of 2 Blocks of Hostel at Nigeria Korea Institute	150,000,000		0
00050000020147 Construction of Library Block at Nigeria Korea Institute	50,000,000		30,000,000
<b>Sub-Total</b>	<b>400,000,000</b>	<b>0</b>	<b>230,000,000</b>
<b>Total</b>	<b>491,335,937</b>	<b>34,277,777</b>	<b>317,123,743</b>





KOGI STATE GOVERNMENT 052100100100 MINISTRY OF HEALTH YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	509,714,037	281,795,232	528,092,081
21020107 NYSC ALLOWANCES	36,864,000	0	40,000,000
21020124 MEDICAL STUDENT ALLOWANCE	0	0	40,000,000
<b>Sub-Total</b>	<b>546,578,037</b>	<b>281,795,232</b>	<b>608,092,081</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	2,000,000	1,954,225	2,000,000
22020204 ELECTRICITY BILL/CHARGES	300,000	288,096	300,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,000,000	404,500	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	0	500,000
22020509 CONDUCT OF NURSING AND MIDWIFERY EDUCATION	10,000,000	0	10,000,000
22020614 MONITORING OF SCHOOL & INSPECTORATE SERVICES	300,000	0	300,000
22020621 HEALTH EDUCATION SERVICES	1,500,000	0	1,500,000
22020679 OFFICE AND GENERAL EXPENSES	2,000,000	254,275	2,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	130,000	74,904	130,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	1,000,000	0	1,000,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	300,000	0	300,000
22021079 STATE COUNCIL ON HEALTH MEETING	3,000,000	0	3,000,000
22021080 NATIONAL COUNCIL ON HEALTH MEETINGS	3,000,000	0	3,000,000
22021081 HUMAN RESOURCE FOR HEALTH	500,000	0	500,000
<b>Sub-Total</b>	<b>26,530,000</b>	<b>2,976,000</b>	<b>26,530,000</b>
CAPITAL ESTIMATES			
00040000010136 NPI Office Complex	2,000,000	0	2,000,000
00040000010144 Health System Research	5,000,000	0	5,000,000
00040000010120 Incinerator 3 Nos	45,000,000	0	45,000,000
00040000010123 Purchase of Medical Equipment for Other State Hospital (Apart from Specialist and Zonal Hospital)	390,000,000	0	390,000,000
00040000010129 Procurement and Refurbishment of Ambulances for the State Hospitals (50 No)	20,000,000	0	20,000,000
00040000010139 Env/Occupational Health Services	5,040,000	0	5,040,000



00040000010146 Procurement of Four (4) Blood Banks	40,000,000	0	40,000,000
00040000010166 Provision of Infrastructure and Equipment for Zonal Hospitals at Ankpa, Idah, Dekina, and Okene (BD)	200,000,000	0	200,000,000
00040000010175 Equiping of Kogi State Teaching Hospital Temporary Site (Anyigba)	100,000,000	0	700,000,000
00040000010109 Rehabilitation of some General and Cottage Hospitals in the State.	200,000,000	0	200,000,000
00040000010110 Construction of General Hospital Icheke	75,000,000	0	75,000,000
00040000010113 Maintenance of World Bank Assisted-Health System Development Project II in 21 LGA	10,000,000	0	0
00040000010143 Construction of Public Health Laboratory in Lokoja	26,000,000	0	26,000,000
00040000010161 Construction of modern Medical Diagnostic and Imaging centre including Equipment	1,700,000,000	502,490,022	1,000,000,000
00040000030101 Construction of additional Facilities at College of Nursing, Obangede	420,000,000	299,885,909	420,000,000
00040000030104 Construction/upgrading of Facilities at College of Health Tech Idah including Accreditation	126,000,000	14,388,373	126,000,000
00040000010111 Construction of 40 Bed Cottage Hospital Odu Ogboyaga including Equipment (BD)	60,000,000	0	60,000,000
00040000010125 Specialist Hospital Projects (Admin Block)	150,000,000	0	150,000,000
00040000010131 Renovation of Mortuaries in the State (1 Per Senatorial District)	10,000,000	0	10,000,000
00040000010134 Renovation of Ministry of Health (Landscaping and Finishing)	5,000,000	0	3,008,000
00040000010165 Rehabilitation of State Medical Store	5,000,000	0	5,000,000
00040000010176 Renovation of 3 Primary Health Care Centres	60,000,000	0	60,000,000
00040000010121 Health Management Information System	10,000,000	0	10,000,000
00040000010145 National Health Account	5,000,000	0	5,000,000
00040000030111 E - Health	300,000,000	0	300,000,000
00040000020101 National Health Insurance Scheme/State Health Insurance Scheme	150,000,000	0	150,000,000
00040000010149 CSM Programme	10,000,000	0	0
00040000010168 Inspectorate Services	5,000,000	0	5,000,000
00040000010170 Integrated Supportive Supervision (Monitoring & Evaluation)	5,000,000	0	5,000,000
00040000010160 State Medical Board	20,000,000	9,500,000	20,000,000
00040000030102 Accreditation of Courses in College of Nursing, Obangede	5,000,000	0	110,000,000



00040000030107 Logistics management coordinating unit (LMCU)	10,000,000	0	10,000,000
00040000010115 Blindness Prevention Programme (State Intervention).	5,000,000	0	5,000,000
00040000010122 Eradication of Polio (WHO)	10,000,000	0	0
00040000010103 Procurement of Drugs (State Medical Store)	100,000,000	0	100,000,000
00040000010124 Emergency Medical Services/ Trauma Centre	80,000,000	40,350,000	80,000,000
00040000010135 Measels Surveillance and MNCH	5,000,000	0	5,000,000
00040000010137 Roll Back Malaria/Malaria Eradication Programme	10,000,000	0	10,000,000
00040000010140 Emergency Preparedness Response (EPR)	15,000,000	0	15,000,000
00040000010174 Vaccine Cold Chain Store Maintenance	10,000,000	0	0
00040000010172 Routine Immunization	10,000,000	0	0
00040000010114 Onchocerciasis and Neglected Tropical Disease	10,000,000	16,815,000	10,000,000
00040000050101 Adolescent Reproductive Health and Development	5,000,000	0	5,000,000
00040000010128 Family Planning and Population Control	5,000,000	0	5,000,000
00040000010138 Women in Health	5,000,000	0	5,000,000
00040000010141 Safe Motherhood Prog.	10,000,000	0	10,000,000
00040000010142 Primary Ear Care in Kogi State	5,000,000	0	5,000,000
00040000010147 State Blood Transfusion Services	10,000,000	0	10,000,000
00040000010148 Health Investment Plan	10,000,000	0	10,000,000
00040000010152 Support for faith based Health Training Institution	50,000,000	0	20,000,000
00040000010153 Control of Emerging Public Health Disease	10,000,000	0	10,000,000
00040000010154 State Primary Health care Development Agency	100,000,000	0	0
00040000010159 Free Rural Medical Outreach	50,000,000	85,050,000	100,000,000
00040000010162 Kogi State University Teaching Hospital, Anyigba (BD)	700,000,000	0	500,000,000
00040000010167 School Health Services	10,000,000	0	10,000,000
00040000050102 Zoonotic Diseases Control	5,000,000	0	5,000,000
00040000010171 Climate Change	1,000,000	0	1,000,000
00040000010119 (I.M.C.I) Integrated Management of Child-Hood illnesses	5,000,000	0	0
00040000010155 State Aids /STI Control Programme (SASCP)	3,000,000	0	40,000,000
00040000030109 Health Care Plus	450,000,000	160,715,000	450,000,000
00040000030110 Specialized Health Professional Training	50,000,000	0	50,000,000



00040000010177 State Contribution to Accelerating of Nutrition Results in Nigeria (ANTRIN)	250,000,000	50,000,000	50,000,000
00040000010157 Food, Nutrition and child Survival	2,000,000	0	2,000,000
00040000010169 Health Promotion and Education	10,000,000	0	10,000,000
00040000010173 Maternal Newborn and Child Health Week (MNCHW)	20,000,000	0	2,000,000
00040000010117 National Leprosy and TB Control Prog..(GCCC)	0	10,000,000	10,000,000
00040000030112 Renovation of Existing Structure at the College of Health Science, Idah	0	0	100,000,000
00040000030113 Accreditation of courses at College of Health Science Idah	0	0	20,000,000
00040000030114 Medical Tele Consultation and Free Call Centre	0	0	50,000,000
00040000030115 Maternal and Perinatal Death Surveillance	0	0	5,000,000
00040000010179 Bello Health Intervention Programme (SIP)	0	0	600,000,000
00040000050105 Control of Non-Communicable Diseases (NCD)	0	0	5,000,000
00040000010180 Kogi State Sustainable Drug Supply system.	0	0	10,000,000
00040000030116 Upgrade and Remodelling of Selected Hospitals Across the State.	0	0	30,000,000
00040000020102 Government Intervention for Senior Citizens (SIP)	0	0	200,000,000
<b>Sub-Total</b>	<b>6,195,040,000</b>	<b>1,189,194,304</b>	<b>6,712,048,000</b>
<b>Total</b>	<b>6,768,148,037</b>	<b>1,473,965,536</b>	<b>7,346,670,081</b>





KOGI STATE GOVERNMENT 052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	80,177,584	52,462,992	82,873,461
<b>Sub-Total</b>	<b>80,177,584</b>	<b>52,462,992</b>	<b>82,873,461</b>
OVERHEAD COSTS			
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	0	2,000,000
22020102 TRAVEL AND TRANSPORT	500,000	97,700	500,000
22020111 VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT	500,000	0	500,000
22020201 INTERNET ACCESS CHARGES	200,000	3,000	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	30,600	500,000
22020333 PRINTING OF FILES JACKETS	200,000	0	200,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,000,000	666,100	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	27,100	300,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	27,200	300,000
22020435 MAINTENANCE OF OFFICE PREMISES	200,000	8,400	200,000
22020501 LOCAL TRAINING	2,000,000	0	2,000,000
22020621 HEALTH EDUCATION SERVICES	300,000	0	300,000
22020640 MONITORING AND SUPERVISION OF PRIMARY HEALTH CARE ACTIVITIES	1,000,000	23,000	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	0	4,000,000
22020717 HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	2,000,000	0	1,305,533
22020762 CYBER CAFE	100,000	0	100,000
22020801 MOTOR VEHICLE FUEL COST	500,000	77,500	500,000
22020803 PLANTS/GENERATOR FUEL COST	548,000	54,950	548,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	200,000	0	200,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	39,000	500,000
22021003 PUBLICITY AND ADVERTISEMENT	500,000	18,850	500,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	200,000	0	200,000
22021005 POSTAGES AND COURIER SERVICES	100,000	4,500	100,000
22021013 PROMOTION EXPENSES	200,000	0	200,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	59,000	200,000



22021041 STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	5,000,000	0	3,000,000
22021054 HEALTH MANAGEMENT INFORMATION SYSTEM	1,000,000	0	1,000,000
22021080 NATIONAL COUNCIL ON HEALTH MEETINGS	400,000	0	400,000
22021088 COMMUNICABLE DISEASES CONTROL	3,000,000	0	3,000,000
22021090 EPIDEMIC UNIT RUNNING COST	1,000,000	852,000	1,000,000
22020731 BOARD MEETING EXPENSES	0	0	50,000,000
<b>Sub-Total</b>	<b>28,448,000</b>	<b>1,988,900</b>	<b>75,753,533</b>
<b>CAPITAL ESTIMATES</b>			
00040000010149 CSM Programme	0	0	10,000,000
00040000010122 Eradication of Polio (WHO)	0	0	10,000,000
00040000010172 Routine Immunization	0	0	10,000,000
00040000010154 State Primary Health care Development Agency	0	0	100,000,000
00040000010157 Food, Nutrition and child Survival	0	0	4,000,000
00040000010169 Health Promotion and Education	0	0	25,000,000
00040000010135 Measels Surveillance and MNCH	0	0	10,000,000
00040000010122 Eradication of Polio (WHO)	0	0	5,000,000
00040000010149 CSM Programme	0	0	5,000,000
00040000010174 Vaccine Cold Chain Store Maintenance	0	0	10,000,000
00040000010119 (I.M.C.I) Integrated Management of Child-Hood illnesses	0	0	15,000,000
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>204,000,000</b>
<b>Total</b>	<b>108,625,584</b>	<b>54,451,892</b>	<b>362,626,994</b>



KOGI STATE GOVERNMENT			
052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YEAR 2018 EXPENDITURE BUDGET			
DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	385,819,273	278,901,923	478,104,661
21020107 NYSC Allowance	500,000	0	500,000
21020113 Allowance to Casual Staff and IT Attachment	5,000,000	1,270,000	5,000,000
<b>Sub-Total</b>	<b>391,319,273</b>	<b>280,171,923</b>	<b>483,604,661</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,500,000	974,500	1,500,000
22020201 INTERNET ACCESS CHARGES	500,000	62,000	300,000
22020204 ELECTRICITY BILL/CHARGES	1,000,000	0	500,000
22020205 TELEPHONE CHARGES	500,000	255,000	300,000
22020206 SATELLITE BROADCASTING ACCESS CHARGES	256,000	154,000	336,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	3,500,000	1,314,025	3,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	300,000	80,000	300,000
22020307 DRUGS AND MEDICAL SUPPLIES	8,000,000	644,170	8,000,000
22020324 PROVISION OF LABORATORY CHEMICALS	2,700,000	644,170	3,770,000
22020333 PRINTING OF FILES JACKETS	500,000	912,900	200,000
22020334 PRINTING OF RECEIPTS	500,000	0	500,000
22020361 PURCHASE OF MEDICAL EQUIPMENT	3,000,000	161,150	4,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,000,000	0	1,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	328,200	1,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	1,315,240	1,500,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	1,921,400	1,500,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1,500,000	694,600	500,000
22020501 LOCAL TRAINING	1,000,000	959,900	1,000,000
22020601 SECURITY SERVICES	500,000	169,000	500,000
22020605 CLEANING AND FUMIGATION SERVICES	1,500,000	60,000	1,500,000
22020633 ASSISTANCE TO N.Y.S.C	600,000	327,000	100,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	0	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	3,000,000	132,000	4,000,000
22020748 ACCREDITATION OF COURSES	650,000	2,075,485	500,000



22020776 HOSPITAL EXPENSES	2,000,000	0	2,000,000
22020801 MOTOR VEHICLE FUEL COST	2,000,000	1,021,400	1,000,000
22020803 PLANTS/GENERATOR FUEL COST	7,500,000	165,815	10,000,000
22020806 DIESEL EXPENSES	1,500,000	3,676,000	1,500,000
22020807 FUEL EXPENSES	1,000,000	529,400	500,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	500,000	0	500,000
22020905 EXTERNAL AUDITOR FEES	1,000,000	98,000	1,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	0	300,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,000,000	150,100	500,000
22021003 PUBLICITY AND ADVERTISEMENT	250,000	0	250,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	300,000	0	100,000
22021005 POSTAGES AND COURIER SERVICES	50,000	0	50,000
22021006 WELFARE PACKAGES	1,500,000	0	1,000,000
22021011 RECRUITMENT AND APPOINTMENT COST	500,000	0	500,000
22021013 PROMOTION EXPENSES	500,000	257,000	400,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	120,000	250,000
22021015 BURIAL EXPENSES	250,000	0	500,000
22021020 HIV/AIDS PROGRAMM	500,000	50,000	500,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	0	0	500,000
22020731 BOARD MEETING EXPENSES	0	0	2,000,000
<b>Sub-Total</b>	<b>60,156,000</b>	<b>19,252,455</b>	<b>60,156,000</b>
<b>Total</b>	<b>451,475,273</b>	<b>299,424,378</b>	<b>543,760,661</b>





<b>KOGI STATE GOVERNMENT</b>			
<b>052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA YEAR 2018 EXPENDITURE BUDGET DETAILS</b>			
<b>Economic</b>	<b>Budget 2017</b>	<b>Actual 2017</b>	<b>Budget 2018</b>
21010101 SALARY	853,701,810	593,725,890	991,271,419
21010104 AUXILLARY STAFF	8,576,513	10,808,140	8,576,513
<b>Sub-Total</b>	<b>862,278,323</b>	<b>604,534,030</b>	<b>999,847,932</b>
<b>OVERHEAD COSTS</b>			
22020102 TRAVEL AND TRANSPORT	2,925,000	719,000	2,925,000
22020201 INTERNET ACCESS CHARGES	585,000	0	585,000
22020203 WATER RATE	234,000	133,000	234,000
22020204 ELECTRICITY BILL/CHARGES	10,271,878	4,092,505	10,271,878
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	975,000	573,000	975,000
22020302 PLANNING & STATISTIC BOOKS	975,000	0	975,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	98,280	37,800	98,280
22020304 MAGAZINES, JOURNALS AND PERIODICALS	78,000	50,000	78,000
22020307 DRUGS AND MEDICAL SUPPLIES	25,015,584	15,915,767	25,015,584
22020324 PROVISION OF LABORATORY CHEMICALS	12,802,204	6,944,110	12,802,204
22020333 PRINTING OF FILES JACKETS	1,898,276	647,500	1,898,276
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,447,741	1,204,100	2,447,741
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,663,350	589,050	1,663,350
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,128,230	706,460	2,128,230
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,340,000	1,140,350	2,340,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1,560,000	464,620	1,560,000
22020501 LOCAL TRAINING	975,000	50,000	975,000
22020601 SECURITY SERVICES	4,836,000	2,325,000	4,836,000
22020603 RESIDENTIAL RENT	1,197,300	140,000	1,197,300
22020605 CLEANING AND FUMIGATION SERVICES	3,900,000	3,069,150	3,900,000
22020633 ASSISTANCE TO N.Y.S.C	780,000	446,800	780,000
22020679 OFFICE AND GENERAL EXPENSES	10,297,755	4,789,440	10,297,755
22020704 CONSULTANCY SERVICES	15,470,000	3,028,000	15,470,000
22020731 BOARD MEETING EXPENSES	3,000,000	0	3,000,000
22020776 HOSPITAL EXPENSES	1,086,150	721,750	1,086,150
22020801 MOTOR VEHICLE FUEL COST	1,272,375	297,160	1,272,375
22020806 DIESEL EXPENSES	30,000,000	13,642,750	30,000,000



22020807 FUEL EXPENSES	201,500	72,500	201,500
22020901 BANK CHARGES (OTHER THAN INTEREST)	416,000	145,467	416,000
22020905 EXTERNAL AUDITOR FEES	455,000	115,000	455,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	438,750	138,900	438,750
22021003 PUBLICITY AND ADVERTISEMENT	225,000	49,500	225,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	676,325	76,564	676,325
22021013 PROMOTION EXPENSES	206,830	0	206,830
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	637,000	109,460	637,000
22021015 BURIAL EXPENSES	546,000	271,000	546,000
22021020 HIV/AIDS PROGRAMM	2,527,200	972,000	2,527,200
<b>Sub-Total</b>	<b>145,141,728</b>	<b>63,677,703</b>	<b>145,141,728</b>
<b>Total</b>	<b>1,007,420,051</b>	<b>668,211,733</b>	<b>1,144,989,660</b>



KOGI STATE GOVERNMENT			
052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	2,805,819,612	0	3,110,249,148
<b>Sub-Total</b>	<b>2,805,819,612</b>	<b>0</b>	<b>3,110,249,148</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,000,000	0	1,000,000
22020203 WATER RATE	200,000	0	200,000
22020204 ELECTRICITY BILL/CHARGES	2,000,000	0	2,000,000
22020205 TELEPHONE CHARGES	200,000	0	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	456,000	2,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	400,000	24,000	400,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	200,000	0	200,000
22020305 PRINTING OF NON SECURITY DOCUMENT	1,000,000	0	1,000,000
22020333 PRINTING OF FILES JACKETS	2,000,000	0	2,000,000
22020334 PRINTING OF RECEIPTS	2,000,000	0	2,000,000
22020342 COMPUTER UPS	500,000	0	500,000
22020343 COMPUTER MOUSE	200,000	0	200,000
22020350 PRINTING OF FORMS	2,000,000	0	2,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,000,000	0	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	0	2,000,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	0	2,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	0	2,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	0	2,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	200,000	0	200,000
22020435 MAINTENANCE OF OFFICE PREMISES	200,000	0	200,000
22020501 LOCAL TRAINING	5,000,000	0	4,387,354
22020601 SECURITY SERVICES	1,000,000	0	1,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	0	1,000,000
22020679 OFFICE AND GENERAL EXPENSES	1,000,000	0	1,000,000
22020703 LEGAL SERVICES	500,000	0	500,000
22020704 CONSULTANCY SERVICES	500,000	0	500,000
22020722 PUBLIC RELATIONS	200,000	0	200,000



22020731 BOARD MEETING EXPENSES	800,000	0	800,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	200,000	0	200,000
22020801 MOTOR VEHICLE FUEL COST	1,000,000	0	1,000,000
22020803 PLANTS/GENERATOR FUEL COST	3,000,000	0	2,000,000
22020806 DIESEL EXPENSES	3,000,000	0	2,000,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	500,000	0	500,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	200,000	0	200,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,000,000	0	1,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	4,000,000	0	2,000,000
22021011 RECRUITMENT AND APPOINTMENT COST	500,000	0	500,000
22021020 HIV/AIDS PROGRAMM	200,000	0	200,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	1,000,000	0	1,000,000
<b>Sub-Total</b>	<b>48,700,000</b>	<b>480,000</b>	<b>44,087,354</b>
<b>Total</b>	<b>2,854,519,612</b>	<b>480,000</b>	<b>3,154,336,502</b>





KOGI STATE GOVERNMENT 052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	89,865,099	58,868,338	387,862,949
<b>Sub-Total</b>	<b>89,865,099</b>	<b>58,868,338</b>	<b>387,862,949</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	4,000,000	2,450,000	8,000,000
22020201 INTERNET ACCESS CHARGES	2,000,000	500,000	2,000,000
22020203 WATER RATE	200,000	0	200,000
22020204 ELECTRICITY BILL/CHARGES	700,000	340,000	500,000
22020205 TELEPHONE CHARGES	200,000	35,000	200,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,500,000	720,000	600,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	200,000	55,000	200,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100,000	38,000	100,000
22020305 PRINTING OF NON SECURITY DOCUMENT	2,000,000	1,400,000	1,000,000
22020307 DRUGS AND MEDICAL SUPPLIES	1,000,000	450,000	500,000
22020308 UNIFORMS AND OTHER CLOTHINGS	50,000	0	50,000
22020325 LIBRARY EXPENSES	300,000	140,000	300,000
22020328 SPORTS EQUIPMENT	100,000	0	100,000
22020333 PRINTING OF FILES JACKETS	100,000	50,000	200,000
22020334 PRINTING OF RECEIPTS	100,000	95,000	100,000
22020350 PRINTING OF FORMS	2,000,000	1,500,000	2,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,000,000	1,272,640	7,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	295,000	300,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	750,000	4,000,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	415,000	500,000
22020428 MAINTENANCE OF HOSTELS	4,000,000	2,400,000	2,000,000
22020432 LANDSCAPING & CHEMICALS	5,000,000	2,314,500	5,000,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	100,000	60,000	100,000
22020435 MAINTENANCE OF OFFICE PREMISES	200,000	200,000	200,000
22020501 LOCAL TRAINING	200,000	120,000	200,000
22020502 INTERNATIONAL TRAINING	200,000	0	2,000,000
22020601 SECURITY SERVICES	100,000	35,000	1,000,000



22020656 WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	590,000	500,000
22020679 OFFICE AND GENERAL EXPENSES	800,000	445,000	500,000
22020703 LEGAL SERVICES	200,000	0	200,000
22020731 BOARD MEETING EXPENSES	3,000,000	2,400,000	3,000,000
22020738 I.D CARD PRODUCTION	200,000	150,000	200,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	200,000	0	200,000
22020801 MOTOR VEHICLE FUEL COST	1,500,000	926,000	1,000,000
22020803 PLANTS/GENERATOR FUEL COST	800,000	350,000	500,000
22020806 DIESEL EXPENSES	1,000,000	700,000	300,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	50,000	42,270	50,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	20,000	500,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	200,000	200,000	1,000,000
22021003 PUBLICITY AND ADVERTISEMENT	200,000	55,000	200,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	200,000	45,000	200,000
22021011 RECRUITMENT AND APPOINTMENT COST	100,000	100,000	100,000
22021020 HIV/AIDS PROGRAMM	200,000	0	200,000
22021086 EXAMINATION EXPENSES	3,000,000	2,238,600	5,000,000
<b>Sub-Total</b>	<b>43,000,000</b>	<b>23,897,010</b>	<b>52,000,000</b>
<b>Total</b>	<b>132,865,099</b>	<b>82,765,348</b>	<b>439,862,949</b>



KOGI STATE GOVERNMENT			
052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH YEAR 2018 EXPENDITURE BUDGET			
DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	154,951,927	136,035,447	285,738,202
<b>Sub-Total</b>	<b>154,951,927</b>	<b>136,035,447</b>	<b>285,738,202</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,530,000	296,000	1,530,000
22020201 INTERNET ACCESS CHARGES	612,000	350,000	612,000
22020203 WATER RATE	612,000	300,000	612,000
22020204 ELECTRICITY BILL/CHARGES	1,530,000	500,000	1,530,000
22020205 TELEPHONE CHARGES	612,000	600,000	612,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	612,000	550,000	612,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	612,000	350,000	612,000
22020304 MAGAZINES, JOURNALS AND PERIODICALS	600,000	500,000	600,000
22020305 PRINTING OF NON SECURITY DOCUMENT	642,000	500,000	642,000
22020307 DRUGS AND MEDICAL SUPPLIES	612,000	650,000	612,000
22020308 UNIFORMS AND OTHER CLOTHINGS	306,000	200,000	306,000
22020325 LIBRARY EXPENSES	918,000	900,000	918,000
22020328 SPORTS EQUIPMENT	306,000	250,000	306,000
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	306,000	200,000	306,000
22020330 FACILITY EQUIPMENT	612,000	380,000	612,000
22020333 PRINTING OF FILES JACKETS	306,000	300,000	306,000
22020334 PRINTING OF RECEIPTS	306,000	300,000	306,000
22020342 COMPUTER UPS	306,000	250,000	306,000
22020350 PRINTING OF FORMS	918,000	800,000	918,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	918,000	221,500	918,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	918,000	104,000	918,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	918,000	977,000	918,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	612,000	600,000	612,000
22020428 MAINTENANCE OF HOSTELS	612,000	200,000	612,000
22020432 LANDSCAPING & CHEMICALS	612,000	350,000	612,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	306,000	292,000	306,000
22020435 MAINTENANCE OF OFFICE PREMISES	612,000	353,000	612,000



22020501 LOCAL TRAINING	612,000	100,000	612,000
22020502 INTERNATIONAL TRAINING	612,000	200,000	612,000
22020601 SECURITY SERVICES	306,000	250,000	306,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	612,000	450,000	612,000
22020679 OFFICE AND GENERAL EXPENSES	1,530,000	1,584,850	1,530,000
22020703 LEGAL SERVICES	612,000	200,000	612,000
22020704 CONSULTANCY SERVICES	612,000	300,000	612,000
22020722 PUBLIC RELATIONS	612,000	400,000	612,000
22020731 BOARD MEETING EXPENSES	1,224,000	731,500	1,224,000
22020738 I.D CARD PRODUCTION	612,000	300,000	612,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	612,000	300,000	612,000
22020801 MOTOR VEHICLE FUEL COST	918,000	800,000	918,000
22020803 PLANTS/GENERATOR FUEL COST	612,000	800,000	612,000
22020806 DIESEL EXPENSES	918,000	293,000	918,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	153,000	100,000	153,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	918,000	371,000	918,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	612,000	455,000	612,000
22021003 PUBLICITY AND ADVERTISEMENT	612,000	500,000	612,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	612,000	500,000	612,000
22021011 RECRUITMENT AND APPOINTMENT COST	306,000	300,000	306,000
22021020 HIV/AIDS PROGRAMM	612,000	500,000	612,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	306,000	250,000	306,000
22021086 EXAMINATION EXPENSES	1,650,000	450,000	1,650,000
<b>Sub-Total</b>	<b>33,951,000</b>	<b>21,408,850</b>	<b>33,951,000</b>
<b>Total</b>	<b>188,902,927</b>	<b>157,444,297</b>	<b>319,689,202</b>





KOGI STATE GOVERNMENT 053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	122,069,899	94,916,848	126,174,356
<b>Sub-Total</b>	<b>122,069,899</b>	<b>94,916,848</b>	<b>126,174,356</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	5,000,000	152,000	5,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	50,000,000	210,000	40,000,000
22020204 ELECTRICITY BILL/CHARGES	300,000	52,000	500,000
22020205 TELEPHONE CHARGES	110,000	30,000	150,000
22020212 WORLD ENVIRONMENTAL DAY (HABITAT DAY, CLIMATE CHANGE DAY) SENSITIZATION CAMPAIGNS FOR GLOBALIZATION	15,910,000	0	19,730,637
22020213 FORESTRY TASKFORCE (ENFORCEMENT)	50,000,000	155,000	50,000,000
22020214 COMMUNICATION AND ENLIGHTMENT	15,000,000	130,000	15,000,000
22020215 FORESTRY MANAGEMENT EXPENSES	100,000,000	20,518,000	85,000,000
22020216 DEVELOPMENT AND REVIEW OF ENVIRONMENTAL LAWS	10,000,000	1,017,000	10,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	123,000	5,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	3,000,000	624,000	3,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	24,000,000	200,000	5,000,000
22020501 LOCAL TRAINING	20,500,000	245,000	25,000,000
22020658 PROJECT MONITORING AND EVALUATION	10,000,000	71,000	10,000,000
22020679 OFFICE AND GENERAL EXPENSES	1,500,000	146,000	2,000,000
22020704 CONSULTANCY SERVICES	50,000,000	125,000	50,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	130,000	5,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	200,000	131,000	500,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	200,000	0	200,000
<b>Sub-Total</b>	<b>365,720,000</b>	<b>24,059,000</b>	<b>331,080,637</b>
CAPITAL ESTIMATES			
00060000010110 Completion of Laboratory, Furnishing & Purchase Of Reagents	50,000,000	0	20,000,000
00120000030127 Extension of Lab. Building at KOSEPA, Lokoja and Equipment	15,000,000	0	10,000,000



00130000030150 Construction of 5 No. Prototype Office Blocks for Min. of Environment & Natural Resources including Area Offices	50,000,000	0	0
00030000020118 Provision of Refuse Collection Vans,(Roro Model 500 Set) and Construction of Refuse Dumps	110,000,000	0	80,000,000
00030000020119 Purchase of a Septic Tank Emptier, 2 No. Tippers & Disinfectants	47,000,000	0	30,000,000
00030000020113 Procurement of one Medium Pay Loader	50,000,000	0	0
00030000020111 Procurement of 250 No Of Household Dustbins	50,000,000	0	50,000,000
00030000020112 Procurement of 25 NO Refuse Trollies	110,000,000	0	110,000,000
00030000020108 Construction of Public Toilets in Selected Areas across the State	150,000,000	407,890,280	80,000,000
00060000030108 Beautification of Lokoja Township	150,000,000	0	50,000,000
00030000020110 Construction of sanitary Land Fills (Dump Site)	50,000,000	63,000,000	50,000,000
00120000030104 Provision of 300 Communal Been	301,500,000	0	201,500,000
00120000030106 Detailed Geological Exploration of (7) Selected Minerals Deposits; Coal-East, Limestone-Central & Cust/Vesper in West	90,000,000	0	90,000,000
00120000030128 Establishment of Green Parks in the 3 Senatorial Districts (Public Open Space)	45,000,000	0	45,000,000
00090000010104 Establishment of Mineral Procurement and Buying Centre	30,000,000	0	30,000,000
00090000010105 Establishment of Kogi State Solid Mineral Museum	10,000,000	0	10,000,000
00090000010108 Establishment of Kogi State Solid Mineral Processing Company	10,000,000	0	10,000,000
00130000030152 Construction Of Office Accommodation for Sanitation, Waste Management Board and Utility Vehicle Park	50,000,000	0	0
00090000030101 Forest Mapping (Gazetted Forest Resources).	200,000,000	0	100,000,000
00090000010102 Tree Planting Programme	25,000,000	0	25,000,000
00090000010101 Erosion Control	300,000,000	0	300,000,000
00060000030105 Ecological Problem (Climate Change)	800,000,000	0	300,000,000
00120000030126 Feasibilities Studies	10,000,000	0	10,000,000
00120000010131 Construction of Lokoja Beach Embarkment	750,000,000	0	200,000,000
00090000010106 Relocation of Communities on Water Channel/Flood Prone Areas	200,000,000	0	100,000,000
00090000010107 Desilting of Tributing Rivers-Meme River and Others	250,000,000	0	100,000,000



00090000010109 Public Places/Street Cleaning in 4 Cities-UN Habibbat Contribution (Lokoja, Okene, Kabba and Dekina)	150,000,000	0	150,000,000
00120000030105 Geological Investigation of Solid Mineral Resources in Kogi State	100,000,000	0	50,000,000
00090000010103 State Contribution to New Map (GCCC)	0	100,000,000	700,000,000
00090000040101 National Forestry Development Project (NFDP) GCCC	0	0	40,000,000
<b>Sub-Total</b>	<b>4,153,500,000</b>	<b>570,890,280</b>	<b>2,941,500,000</b>
<b>Total</b>	<b>4,641,289,899</b>	<b>689,866,128</b>	<b>3,398,754,993</b>

KOGI STATE GOVERNMENT			
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	44,290,416	0	45,779,629
<b>Sub-Total</b>	<b>44,290,416</b>	<b>0</b>	<b>45,779,629</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	646,000	0	500,000
22020204 ELECTRICITY BILL/CHARGES	50,000	0	50,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	0	300,000
22020308 UNIFORMS AND OTHER CLOTHINGS	50,000	0	50,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	282,000	0	212,238
22020501 LOCAL TRAINING	250,000	0	250,000
22020638 UNDP/NSIS PROGRAMMES	50,000	0	50,000
22020704 CONSULTANCY SERVICES	50,000	0	50,000
22020733 FEASIBILITY STUDY FOR WATER	50,000	0	50,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	0	100,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	250,000	0	250,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	200,000	0	200,000
<b>Sub-Total</b>	<b>2,278,000</b>	<b>0</b>	<b>2,062,238</b>
<b>Total</b>	<b>46,568,416</b>	<b>0</b>	<b>47,841,867</b>



KOGI STATE GOVERNMENT			
053505300100 SANITATION & WASTE MANAGEMENT BOARD YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	263,382,107	200,482,024	272,238,021
<b>Sub-Total</b>	<b>263,382,107</b>	<b>200,482,024</b>	<b>272,238,021</b>
OVERHEAD COSTS			
22020205 TELEPHONE CHARGES	10,000	0	10,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	145,000	200,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	50,000	0	50,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,000,000	1,484,400	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	85,000	200,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	0	200,000
22020453 FUNDING FOR STATE MONTHLY SANITATION EXERCISE	18,000,000	3,349,280	15,151,904
22020501 LOCAL TRAINING	100,000	0	100,000
22020801 MOTOR VEHICLE FUEL COST	8,760,000	4,121,320	8,760,000
22020901 BANK CHARGES (OTHER THAN INTEREST)	50,000	150,000	50,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	200,000	55,000	200,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	100,000	35,000	100,000
22021005 POSTAGES AND COURIER SERVICES	100,000	50,000	100,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000	100,000	100,000
<b>Sub-Total</b>	<b>30,070,000</b>	<b>9,575,000</b>	<b>27,221,904</b>
<b>Total</b>	<b>293,452,107</b>	<b>210,057,024</b>	<b>299,459,925</b>



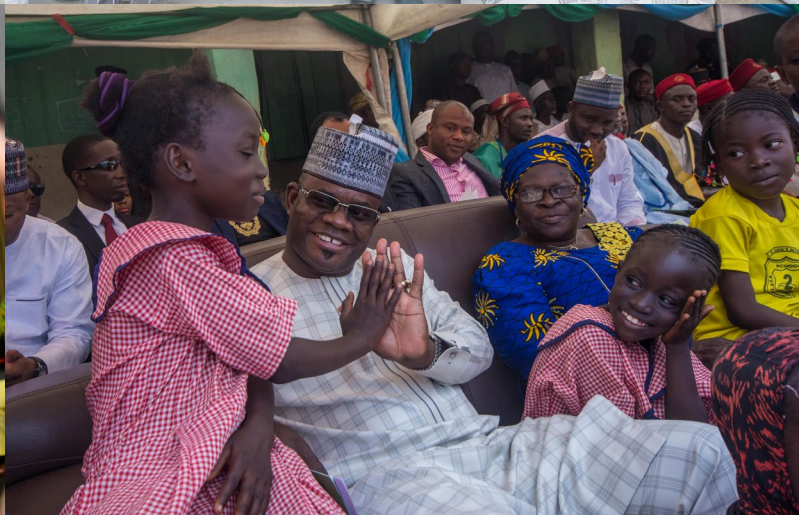


KOGI STATE GOVERNMENT 055100100100 BUREAU FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	432,689,245	0	447,237,913
<b>Sub-Total</b>	<b>432,689,245</b>	<b>0</b>	<b>447,237,913</b>
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	10,000,000	1,400,000	10,000,000
22020204 ELECTRICITY BILL/CHARGES	15,000,000	100,000	15,000,000
22020205 TELEPHONE CHARGES	5,000,000	0	5,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	10,000,000	10,000	10,000,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	2,000,000	0	2,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	30,000,000	413,000	20,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	20,000,000	200,000	17,808,152
22020501 LOCAL TRAINING	10,300,000		10,300,000
22020658 PROJECT MONITORING AND EVALUATION	15,000,000	450,000	15,000,000
22020704 CONSULTANCY SERVICES	20,000,000	0	20,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	25,000,000	0	15,000,000
22021003 PUBLICITY AND ADVERTISEMENT	5,000,000	0	5,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	8,000,000	0	8,000,000
22021006 WELFARE PACKAGES	20,000,000	1,900,000	20,000,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	10,000,000	0	10,000,000
22021015 BURIAL EXPENSES	10,000,000	0	10,000,000
22021032 PRESENTATION OF STAFF OF OFFICE TO GRADED CHIEFS CEREMONY	10,000,000	0	10,000,000
22021065 DONATIONS	9,000,000	669,000	9,000,000
<b>Sub-Total</b>	<b>234,300,000</b>	<b>5,142,000</b>	<b>212,108,152</b>
CAPITAL ESTIMATES			
00130000030136 Completion & Furnishing of Traditional Chiefs Guest Houses/Secretariat House, Lokoja	50,000,000	0	19,800,000
00130000030192 Construction of Central store (Ministry for Local Government & Chieftaincy Affairs)	60,000,000	0	45,000,000
00130000030170 Renovation of Attah Igala's Palace 3 Royal Mejisty's Palace.	227,173,580	0	100,000,000



00130000030138 Renovation/Construction Of Palaces for 1st Class Chiefs (Office/Halls Inclusive)	60,000,000	0	30,000,000
00130000030180 Provision of Chiefs Lodge/ provision of Utilities	50,000,000	0	10,000,000
00130000030167 Renovation and Furnishing of Old Office Building of Ministry of Local Govt. & Chieftaincy Affairs	30,000,000	0	30,000,000
00130000010141 A Legacy Project (State /LGA Joint Projects) Construction of Recreational Park/ Skill Acquisition Centre.	30,000,000	0	45,000,000
00130000040101 Production of Customise Staff of Office for Graded Chiefs	50,000,000	0	20,000,000
<b>Sub-Total</b>	<b>557,173,580</b>	<b>0</b>	<b>299,800,000</b>
<b>Total</b>	<b>1,224,162,825</b>	<b>5,142,000</b>	<b>959,146,065</b>
<b>Grand Total</b>	<b>185,057,744,523</b>	<b>51,822,519,002</b>	<b>151,677,854,494</b>









**KOGI STATE  
REVISED ESTIMATES  
2017.**



**KOGI STATE  
GOVERNMENT**

**[www.kogistate.gov.ng](http://www.kogistate.gov.ng)**

