

2018 BUDGET PULL OUT OF SELECTED MDAs IN KOGI STATE



CENTRE FOR HUMAN RIGHTS & CONFLICT RESOLUTION (CHRCR)

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D-U-N-S No: 561346357

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Compiled and Published by



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Second Edition 2018

By

CENTRE FOR HUMAN RIGHTS & CONFLICT RESOLUTION (CHRCR)

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TABLE OF CONTENTS

Government House	-	-	-	-	-	-	-	6
Ministry of Agriculture	-	-	-	-	-	-	-	10
Ministry of Finance	-	-	-	-	-	-	-	15
Ministry of Education	-	-	-	-	-	-	-	17
Ministry of Health	-	-	-	-	-	-	-	23
Ministry of Works, Land, Housing and Urban Development	-	-	-	-	-	-	-	29
Bureau of State Pension	-	-	-	-	-	-	-	41
Deputy Governor	-	-	-	-	-	-	-	42
Secretary to the State Government	-	-	-	-	-	-	-	45
Bureau of Information and Grassroots Mobilization	-	-	-	-	-	-	-	48
Board of Internal Revenue	-	-	-	-	-	-	-	50
Office of Accountant General	-	-	-	-	-	-	-	52
Ministry of Commerce and Industry	-	-	-	-	-	-	-	54
Ministry of Transport	-	-	-	-	-	-	-	57
Ministry of Budget and Planning	-	-	-	-	-	-	-	59
Kogi Agro-Allied Company	-	-	-	-	-	-	-	62
Ministry of Justice	-	-	-	-	-	-	-	63
Road Maintenance Agency	-	-	-	-	-	-	-	65

FORWARD

For the second time, the Centre for Human Rights and Conflict Resolution (CHRCR) produce a Budget Pull Out for Kogi State. This is in tandem with CHRCR's objective of ensuring that public resources are made to work and be of benefit to all. For CHRCR, this strengthens its resolve to promote and protect human rights whilst enhancing the ability of persons resident in Kogi State and those interested in the budget to hold the government to account for public resources.

It contains information on salaries, overheads and capital estimates of selected high spending Ministries, Departments and Agencies (MDAs) of Kogi State Government in 2018 Budget. The MDAs are the Government House; Ministry of Agriculture; Works, Lands, Housing and Urban Development; Education, Science and Technology; Health; Finance; Budget and Planning; Justice; Transport; Commerce and Industry; Office of Deputy Governor; Office of Secretary to the State Government; Office of Accountant General; Bureau of State Pension; Bureau of Information and Grassroots Mobilization; Board of Internal Revenue; Kogi Agro-Allied Company and Road Maintenance Agency. They were selected because they contain the bull of the expenditure in the 2018 Financial Year.

By section 24 of the Constitution of the Federal Republic of Nigeria 1999 (as amended), it is the duty of every Nigerian to make positive and useful contributions to the advancement, progress and well-being of the community where he or she resides. In this Pull Out, CHRCR are facilitating the performance of this civic duty and remove the boredom of every citizen having to search through hundreds of pages of the state budget to find the projects in his or her community or of interest to him or her. Further, the anti-corruption campaign of the present federal administration will be strengthened when citizens become more interested in budget monitoring. Transparency and accountability are not usually products of written legal or policy documents; they come from a peoples push and insistence that governance processes must be open. Particularly when Budget process in Kogi State is not participatory and inclusive. Also, budgetary value for money is enhanced when the public exercise scrutiny and oversight over the management of public expenditure.

Our goal is to institutionalize Anti-corruption, Transparency and Accountability in Nigeria by ensuring necessary political commitment to deepen and spread Anti-corruption and Accountability during elections year.

Kogi people have nothing to lose by engaging in budget monitoring. Rather, they have everything to gain. We need to regain the public fiscal space by holding government to account for its routine budgetary promises.

We acknowledge the partnership of **Shehu Musa Yar'Adua Foundation** and the support of **MacArthur Foundation** toward the publication of this second edition.

IDRIS MILIKI ABDUL

Executive Director

Centre for Human Rights and Conflict Resolution (CHRCR),
Lokoja, Kogi State.

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
Sub-Total	132,569,513	97,504,114	135,396,350
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
Sub-Total	17,749,500,000	9,802,369,896	18,226,585,551

CAPITAL ESTIMATES			
00060000010112 Construction of Mini Town Hall in Lokoja including Installation of Communication Gadgets	1,200,000,000	0	500,000,000
00130000030201 Government House Minor Works (Direct Labour)	673,900,000	175,408,354	1,150,000,000
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	3,000,000,000
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	250,000,000
Sub-Total	15,255,956,749	1,075,179,722	8,135,268,500
Total	33,138,026,262	10,975,053,732	26,497,250,401

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
Sub-Total	552,096,730	259,030,147	570,530,087
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
Sub-Total	61,000,000	36,239,600	55,265,091
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
00010000060101 Kogi State Accelerated Food Production Programme (Rice and Cassava)	200,000,000	48,000,000	100,000,000
00010000090101 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 Distillary 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 Buldozer	0	0	300,000,000
00010000300102 Government Intervention to Fishermen (SIP)	0	0	50,000,000
Sub-Total	11,022,000,000	2,139,349,999	8,820,000,000
Total	11,635,096,730	2,434,619,746	9,445,795,178

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
Sub-Total	85,280,209	32,347,271	88,127,537
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	51,000,000
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	60,200,000
Sub-Total	473,891,500	214,724,000	380,254,080
CAPITAL ESTIMATES			
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	230,300,000
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
Sub-Total	7,895,900,000	4,756,605,359	4,741,850,000
Total	8,455,071,709	5,003,676,630	5,210,231,617

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
Sub-Total	476,980,567	235,526,106	493,218,478
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
Sub-Total	230,512,000	117,707,905	209,328,934
CAPITAL ESTIMATES			
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
Sub-Total	4,925,281,200	249,302,748	3,567,552,841
Total	5,632,773,767	602,536,759	4,270,100,253

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
Sub-Total	546,578,037	281,795,232	608,092,081

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
Sub-Total	26,530,000	2,976,000	26,530,000
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 Childhood 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
Sub-Total	6,195,040,000	1,189,194,304	6,712,048,000
Total	6,768,148,037	1,473,965,536	7,346,670,081

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
Sub-Total	481,848,014	417,598,030	527,935,913
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 MINISTRRIES)	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
Sub-Total	23,800,000	12,530,000	21,900,000
CAPITAL ESTIMATES			
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 mutlti-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 Junction (4km)	800,000,000	0	500,000,000
00170000010166 Construction of Iduka-Ahanche Okeneba Road (5km)	100,000,000	0	0
00170000010167 Construction Ahanche – Eyinare (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 Inoziomi-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/Reha bilitation 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 Ekinrin 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
Sub-Total	35,833,521,898	4,186,107,367	19,997,000,000
Total	36,339,169,912	4,616,235,397	20,546,835,913

011103500100 BUREAU OF STATE PENSION YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	3,048,641,666	4,320,795,135	118,519,298
Sub-Total	3,048,641,666	4,320,795,135	118,519,298
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	1,500,000	0	1,500,000
22020204 ELECTRICITY BILL/CHARGES	150,000	0	150,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,200,000	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
Sub-Total	6,650,000	240,000	4,039,061,042
Total	3,055,291,666	4,321,035,135	4,157,580,340

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
Sub-Total	77,275,722	67,313,094	79,884,416
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
Sub-Total	617,400,165	472,115,550	657,300,165
CAPITAL ESTIMATES			
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
Sub-Total	290,000,000	0	480,000,000
Total	984,675,887	539,428,644	1,217,184,581

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
Sub-Total	1,624,207,260	810,124,654	1,389,165,147
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	100,000	472,000	3,500,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000	471,800	2,000,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	449,450	300,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	600,000	125,000	5,000,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	5,000,000	390,000	300,000

22020435 MAINTENANCE OF OFFICE PREMISES	500,000	28,600	200,000
22020501 LOCAL TRAINING	200,000	421,190	5,000,000
22020502 INTERNATIONAL TRAINING	5,000,000	0	20,000,000
22020630 EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	20,000,000	77,703,567	124,200,000
22020631 FEDERAL & STATE SECURITY	124,200,000	383,000	25,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	25,000,000	603,000	10,000,000
22020697 STATE CREATION ANNIVERSARY	10,000,000	1,000,000	50,000,000
22020717 HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	1,000,000	308,000	5,000,000
22020749 NORTHERN GOVERNORS FORUM	150,000,000	0	4,000,000
22020750 ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	5,000,000	0	100,000,000
22020757 MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,000,000	2,100,000	4,200,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	95,400,000	1,922,025	3,000,000
22020759 KOGI STATE INTER RELIGIOUS COUNCIL	4,200,000	1,200,000	2,400,000
22020801 MOTOR VEHICLE FUEL COST	3,000,000	1,089,040	5,000,000
22020806 DIESEL EXPENSES	2,400,000	3,600,000	12,000,000
22020907 REFUNDS OF VARIOUS EXPENSES	5,000,000	0	50,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	12,000,000	766,450	1,500,000
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	50,000	0	2,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	1,500,000	0	2,000,000
22021005 POSTAGES AND COURIER SERVICES	2,000,000	0	100,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	2,000,000	0	5,000,000

22021033 COMMITTEE/COMMISSION SCREENING EXPENSES	100,000	0	86,132,671
22020333 PRINTING OF FILES JACKETS	5,000,000	70,000	100,000
22020676 SPECIAL CONVEYANCE & BANK CHARGES	150,000,000	820,000	1,000,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	50,000	150,000
Sub-Total	676,130,000	118,227,494	513,512,671
CAPITAL ESTIMATES			
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
Sub-Total	950,000,000	0	870,000,000
Total	3,250,337,260	928,352,148	2,772,677,818

**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
Sub-Total	83,920,868	0	86,753,890
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
Sub-Total	183,440,956	1,967,150	164,207,091
CAPITAL ESTIMATES			
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 Transmissitters 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	300,000,000
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
Sub-Total	934,500,000	0	530,889,951
Total	1,201,861,824	1,967,150	781,850,932

022000800100 BOARD OF INTERNAL REVENUE YEAR 2018 EXPENDITURE BUDGET DETAILS

Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	762,000,000	427,233,412	1,017,698,619
Sub-Total	762,000,000	427,233,412	1,017,698,619
OVERHEAD COSTS			
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
Sub-Total	2,674,299,430	96,653,485	1,699,944,107

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
Sub-Total	380,000,000	125,970,950	257,077,931
Total	3,816,299,430	649,857,847	2,974,720,657

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	0	500,000
Sub-Total	358,581,657	111,284,669	370,553,950
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	10,521,643	1,277,000	15,000,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	60,000,000	0	30,000,000
22020204 ELECTRICITY BILL/CHARGES	705,112	513,580	2,000,000
22020205 TELEPHONE CHARGES	400,000	125,500	1,000,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	15,000,000	2,300,170	20,000,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	5,559,470	15,000,000

22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	8,000,000	472,350	10,000,000
22020501 LOCAL TRAINING	33,000,000	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	264,000	5,000,000
22020676 SPECIAL CONVEYANCE & BANK CHARGES	66,792,150	4,855,000	70,000,000
22020679 OFFICE AND GENERAL EXPENSES	19,000,000	10,491,450	19,000,000
22020680 SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE	3,000,000	3,006,000	5,000,000
22020704 CONSULTANCY SERVICES	1,500,000	1,500,000	0
22020766 INDUSTRIAL TRAINING/ATTACHMENT	500,000	500,000	1,000,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,186,465	1,268,115	1,200,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	765,000	765,000	1,500,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	300,000	300,000	0
22020201 INTERNET ACCESS CHARGES	0	0	5,000,000
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	0	0	150,000,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	0	0	10,000,000
22020714 ANNUAL BOARD OF SURVEY	0	0	10,000,000
22021208 ACCOUNTING FOR FIXED ASSETS EXPENSES	0	0	200,000,000
Sub-Total	239,794,670	36,395,785	613,700,000

CAPITAL ESTIMATES			
00130000030187 Accounting, Expenditure Control & Financial Reporting	40,000,000	1,088,000	40,000,000
00130000030189 State Integrated Fin. Mgt. Information System	50,000,000	0	250,000,000
00130000010189 TSA Implementation Consultancy Expenses	200,000,000	0	100,000,000
Sub-Total	290,000,000	1,088,000	390,000,000
Total	888,376,327	148,768,454	1,374,253,950

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
Sub-Total	104,530,152	66,761,831	108,020,196
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
Sub-Total	25,595,000	3,265,000	22,688,689
CAPITAL ESTIMATES			
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
Sub-Total	2,122,000,000	7,878,049	4,057,000,000
Total	2,252,125,152	77,904,880	4,187,708,885

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
Sub-Total	88,658,047	76,551,060	91,618,154
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
Sub-Total	9,350,000	2,544,000	8,470,961
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
Sub-Total	1,573,000,000	0	2,596,285,467
Total	1,671,008,047	79,095,060	2,696,374,582

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
Sub-Total	101,938,379	51,485,447	105,341,889
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
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	12,040,000	0	12,040,000
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 & AND 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	80,000,000
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 MILLENIUM 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
Sub-Total	692,458,280	6,730,115	239,398,280

CAPITAL ESTIMATES			
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 Documentation 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
Sub-Total	3,475,000,000	0	1,030,000,000
Total	4,269,396,659	58,215,562	1,374,740,169

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
Sub-Total	87,337,487	54,281,720	90,253,503
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
Sub-Total	2,140,000	358,500	1,938,808
Total	89,477,487	54,640,220	92,192,311

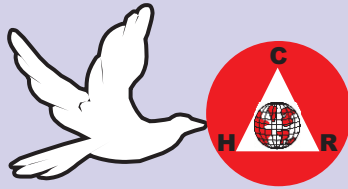
032600100100 MINISTRY OF JUSTICE YEAR 2018 EXPENDITURE BUDGET DETAILS			
Economic	Budget 2017	Actual 2017	Budget 2018
21010101 SALARY	335,145,393	0	329,961,069
Sub-Total	335,145,393	0	329,961,069
OVERHEAD COSTS			
22020102 TRAVEL AND TRANSPORT	500,000	455,500	6,320,000
22020104 INTERNATIONAL TRAVEL AND 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	3,000,000	1,500,000	5,000,000
(MEETING EXPENSES)			
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	100,000,000	0	1,000,000
22021096 PRINTING AND PUBLICATION	50,000	0	1,500,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	1,500,000	75,000,000	100,000,000
22021108 PREROGATIVE OF MERCYEXPENSES	3,500,000	3,500,000	3,000,000
Sub-Total	1,541,131,000	404,896,906	1,272,318,780
CAPITAL ESTIMATES			
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
Sub-Total	1,190,000,000	0	638,629,656
Total	3,066,276,393	404,896,906	2,240,909,505

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
Sub-Total	19,202,214	15,747,029	19,843,336
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
Sub-Total	6,960,000	3,850,000	6,960,000
CAPITAL ESTIMATES			
00170000010134 Kogi State Road Maintenance Agency's Projects	500,000,000	791,518,131	4,000,000,000
Sub-Total	500,000,000	791,518,131	4,000,000,000
Total	526,162,214	811,115,160	4,026,803,336



CENTRE FOR HUMAN RIGHTS AND CONFLICT RESOLUTION (CHRCR)

Whereas, the majority of the Nigerian Society suffering various forms of violence, conflict and indignity to their person? Realising the need to campaign for the promotion of human rights and peaceful co-existence. The Centre for Human Rights and Conflict Resolution (CHRCR) based in Lokoja, Kogi State is a non-governmental organization, non-religious, non-profit and non-partisan. Established in the year 2000 based in Lokoja, Kogi State.

NETWORKS

We are members of the following networks;

Transition Monitoring Group (TMG), Electoral Reform Network (ERN), Freedom of Information Coalition (FOI), Network on Community Radio (NCR), Citizen Forum for Constitutional Reform (CFCR), Citizen Wealth Platform (CWP), National Coalition on Affirmative Action (NCAA), Partners Against Violent Extremism (PAVE), Civil Society Network against Corruption (CSNAC), Budget Monitoring and Advocacy Group (BMAG), PLAC/Situation Room, Global Network on Investigative Journalism (GNIJ) etc.

ORGANIZATIONAL ACTIVITIES

Our activities includes the following; Peace and conflict resolution, Election monitoring/observation, Gender advocacy, Voters education

Legislative lobbying and engagement, Budget Advocacy, Security and counter terrorism advocacy.

Our major instrument of advocacy is through the media engagement which include both print and electronic. We conduct training, facilitation and we network with various organizations which includes but not limited to NGO/CSO, Labour Union, Women Groups, Youth Association, Community Based Organisation. We also partner with National and International Agencies.

Between 2009 – 2014 we introduce to the Kogi State Assembly GENDER AND EQUAL OPPORTUNITY BILLS which was passed in March 2014 into Law after rigorous lobbying. The Bill was the first in the Northern Nigeria and also the third in the Federation as part of the effort to domesticate Convention on the Elimination of all forms of Discriminations against Women (CEDAW).

We also led the process that culminated in the passage of FREEDOM OF INFORMATION BILL (FOI) which was also passed into law in 2013 to enhance transparency and accountability in governance, the first of its kind in Nigeria at State level.

We co-ordinated Voters Registration Observations in the entire 21 Local Governments of the Kogi State in 2011 in partnership with Alliance for Credible Elections (ACE).

We also co-ordinated for Economic and Financial Crimes Commission (EFCC), it Anti-Corruption Revolution Ancor in the North Central.

We work on Countering Violence Extremism (CVE)

We observe elections, conduct training, facilitate election related activities both for domestic and foreign personnel

We coordinated VOTE NOT FIGHT, ELECTION NO BE WAR, a voters education programme targeting the youths and their influential against electoral violence in Kogi State during the 2015 General elections supported by National Democratic Institute (NDI).

We also facilitated Foreign Observers for IRI in Kogi State during the Presidential and National Assembly elections.

Our major instrument is the use of Media for Advocacy both for printing and electronic medium are adequately utilize particularly for grassroot mobilization and development.

Currently implementing a Project on Anti-corruption, Transparency and Accountability in Elections in partnership with Yar'Adua Foundation with the support of MacArthur Foundation.

PUBLICATIONS

We research and published a book on the plight of widows in the Northern Nigeria titled WAILING WIDOWS. Monthly publication of THE PERSPECTIVES Magazine.

PARTNERS

We partners with the following organizations;

International Republican Institute (IRI), National Democratic Institute (NDI), UNDP/DGD, Alliance for Credible Elections (ACE), Civil Society Legislative Advocacy Centre (CSLAC), Institute of Peace and Conflict Resolutions (IPCR), Kogi State House of Assembly, European Union Technical Assistance to Nigeria's Evolving Security Challenges (EUTANS), Independent National Electoral Commission (INEC), International Centre on Counter terrorism (ICCT), Policy and Legal Advocacy Centre (PLAC)/Situation Room, Citizen Wealth Platform (CWP), Centre for Social Justice (CSJ), Yar'Adua Foundation and MacArthur Foundation.

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