

2017
BUDGET PULL OUT
Of Selected MDAs in
KOGI STATE



CENTRE FOR HUMAN RIGHTS AND CONFLICT RESOLUTION (CHRCR)

CWP

Citizens Wealth Platform

Citizens Wealth Platform (CWP)

(Public Resources Are Made To Work And Be Of Benefit To All)

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Compiled by



CENTRE FOR HUMAN RIGHTS AND CONFLICT RESOLUTION (CHRCR)

and

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By

CENTRE FOR HUMAN RIGHTS AND CONFLICT RESOLUTION (CHRCR)

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Foreword

For the first time, Citizens Wealth Platform (CWP) is partnering with the Centre for Human Rights and Conflict Resolution (CHRRCR) to produce a Budget Pull Out for Kogi State. This is in tandem with CWP's objective of ensuring that public resources are made to work and be of benefit to all. For CHRRCR, 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.

This is not the usual Capital Budget Pull Out of CWP. It contains information on salaries, overheads and capital estimates of selected high spending Ministries, Departments and Agencies (MDAs) of Kogi State Government. The MDAs are the Government House; Ministry of Agriculture; Works, Lands, Housing and Urban Development; Education, Science and Technology; Secretary to the State Government; Finance and Health. They were selected because they contain the bulk of the expenditure in the 2017 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 resides. In this Pull Out, CWP and CHRRCR are facilitating the performance of this civic duty and remove the boredom of every citizen having to search through thousands of pages of the state budget to find the projects in her community or of interest to him. 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. Also, budgetary value for money is enhanced when the public exercise scrutiny and oversight over the management of public expenditure.

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. From this little beginning in Kogi State, we shall make progress and improve value for money in Nigeria.

Eze Onyekpere, Esq
Facilitator, CWP

GOVERNMENT HOUSE

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

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	70,000,000	43,667,787	60,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000,000	88,395,984	100,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000	245,000	200,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	130,000,000	98,202,500	200,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	10,000,000	552,000	20,000,000
22020406	CATTLE DAM MAINTENANCE	800,000	0	800,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	10,000,000	0	50,000,000

22020439	UP-KEEP OF GOVERNMENT HOUSE	120,000,000	106,981,356	150,000,000
22020440	UP-KEEP OF GOVERNMENT LODGE	55,000,000	35,679,432	45,000,000
22020501	LOCAL TRAINING	20,000,000	3,317,000	20,000,000
22020502	INTERNATIONAL TRAINING	150,000,000	116,989,700	100,000,000
22020510	TAX FORCE ON POWER EXPENSE	0	0	15,000,000
22005511	VIGILANTE OPERATIONAL EXPENSES	0	0	130,000,000
22020601	SECURITY SERVICES	100,000,000	86,587,900	100,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	7,000,000,000	4,348,157,800	8,000,000,000
22020605	CLEANING AND FUNIGATION SERVICES	60,000,000	13,931,555	100,000,000
22020633	ASSISTANCE TO N.Y.S.C	10,000,000	750,000	10,000,000
22020668	ASSISTANCE TO THE LESS PRIVILEDGED	5,000,000	0	10,000,000
22020669	EXPENSES INCIDENTAL TO HER EXCELLENCY'S TOUR	270,000,000	141,573,700	340,000,000
22020673	GOVT. ASSISTANCE TO ORPHANAGE HOMES	15,000,000	11,225,000	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	550,000,000	453,601,099	600,000,000
22020696	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	5,000,000	400,000	5,000,000
22020709	MONITORING OF YOUTH EMPOWERMENT	23,000,000	0	23,000,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	10,000,000	0	10,000,000
22020775	SPECIAL SECURITY EXPENSES	250,000,000	138,979,200	230,000,000
22020907	REFUNDS OF VARIOUS EXPENSES	10,000,000	4,505,130	20,000,000
22020908	SUBSCRIPTION (INVESTMENT)	42,240,000	10,250,000	22,240,000
22020913	FINANCIAL ASSISTANCE	50,000,000	38,434,750	50,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY	364,000,000	327,672,766	400,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	60,000,000	13,137,000	70,000,000
22021003	PUBLICITY AND ADVERTISEMENT	300,000,000	204,962,350	300,000,000

22021004	MEDICAL EXPENSES/REFUND (LOCAL)	50,000,000	16,628,794	50,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000	523,200	5,000,000
22021015	BURIAL EXPENSES	12,000,000	1,600,000	12,000,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	100,000,000	10,767,882	100,000,000
22021043	ASSISTANCE TO STUDENTS' ASSOCIATION	10,000,000	0	10,000,000
22021065	DONATIONS	120,000,000	62,100,000	120,000,000
22021070	CHILDREN DAY CELEBRATION	3,000,000	800,000	10,000,000
22021077	OVERSEAS TREATMENT	50,000,000	0	50,000,000
220221103	NEW DIRECTION ACTIVITIES EXPENSES	0	0	126,000,000
22021104	OFFICE OF DG RESEARCH AND SPEECH WRITING	0	0	100,000,000
22021201	SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	0	0	100,000,000
22020707	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES	153,000,000	69,400,000	0
22021030	ENVIRONMENTAL SANITATION GENERAL	255,000,000	30,503,579	0
	SUB-TOTAL	12,917,960,000	7,645,824,885	13,751,700,000
CAPITAL ESTIMATES				
0006000001 0112	CONSTRUCTION OF MINI TOWN HALL IN LOKOJA INCLUDING INSTALLATION OF COMMUNICATION GADGETS	0	0	1,500,000,000
0013000003 0201	GOVERNMENT HOUSE MINI WORKS (DIRECT LABOUR)	0	0	250,000,000
0008000001 0105	YOUTH DEVELOPMENT IN KOGI STATE	0	0	1,500,000,000
0001000006 0106	KOGI SOCIAL INVESTMENT PROGRAMME	0	0	7,500,000,000
0003000001 0110	ESTABLISHMENT OF ONE (1) MILLION KOGI YOUTH EMPOWERMENT TRUST FUND	0	0	15,000,000
0011000001 0129	ESTABLISHMENT OF NEW DIRECTION PILOT ICT CENTRE OF EXCELLENCE IN EACH SENATORIAL DISTRICT OF THE STATE	0	0	20,268,500
0012000003	KOGI ENERGY AND MINERAL	0	0	200,000,000

0133	DEVELOPMENT AGENCY'S PROJECT			
0010000001 0130	SANITATION AND JANITORIAL SERVICE	0	0	500,000,000
0005000004 0105	ESTABLISHMENT OF MOBILE TRAINING CENTRE IN PARTNERSHIP WITH THE CENTRAL BANK OF ENTREPRENEURSHIP DEVELOPMENT CENTRE (NORTH CENTRAL ZONE) KOGI STATE	0	0	100,000,000
	SUB-TOTAL	0	0	11,585,268,500
	TOTAL	13,083,501,810	7,767,636,980	25,469,538,013

MINISTRY OF AGRICULTURE YEAR 2017 EXPENDITURE BUDGET DETAILS				
0215001001 00				
CODE	ECONOMIC	REVISED ESTIMATES 2016	ACTUAL 2016	BUDGET 2017
21010101	SALARY	500,508,932	341,407,194	552,096,730
	SUB-TOTAL	500,508,932	341,407,194	552,096,730
	OVERHEAD COSTS			
22020102	TRAVEL AND TRANSPORT	3,000,000	75,000	13,000,000
22020203	WATER RATE	50,000	0	50,000
22020204	ELECTRICITY BILL/CHARGES	150,000	0	150,000
22020205	TELEPHONE CHARGES	100,000	0	100,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	742,600	1,298,102
22020344	ENTERTAINMENT AND PUBLIC RELATIONS AND SALES PROMOTION	250,000	0	250,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,599,185	887,000	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	40,000	3,000,000

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	0	200,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	200,000	180,000	200,000
22020409	WORKSHOP MAINTENANCE	200,000	0	1,000,000
22020501	LOCAL TRAINING	500,000	0	500,000
22020609	PURCHASE OF PRODUCE SEEDS	45,619	0	51,898
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOs	100,000	0	500,000
22020658	PROJECT MONITORING AND EVALUATION	200,000	0	200,000
22020679	OFFICE AND GENERAL EXPENSES	0	0	8,000,000
22020706	AGRIC TRADE SHOW	5,000,000	0	5,000,000
22021004	MEDICAL EXPENSES/REFUND (LOCAL)	200,000	0	500,000
22021005	POSTAGES AND COURIER SERVICES	250,000	0	200,000
22021020	HIV/AIDS PROGRAMM	100,000	0	200,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	50,000	183,000	100,000
22021201	SANITATION EXERCISE FOR KOGI STATE FARMERS	0	0	25,000,000
22020407	HIDE AND SKIN MAINTENANCE	67,758	180,000	0
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	128,069	0	0
22020445	MAINTENANCE OF GRAIN STORE	57,024	0	0
22020446	10 TEMPORARY SHEDS FOR PRODUCE CHECK POINTS	114,648	0	0
22020607	FISHERY EXTENSION SERVICES	500,000	400,000	0
	SUB-TOTAL	15,862,330	2,687,600	61,000,000
CAPITAL ESTIMATES				

0001000006 0102	CROP PRODUCTION/OUT GROWERS ON CASSAVA, RICE, CASHEW AND OTHER STAPLE CROPS (21 LGAS)	50,000,000	0	1,000,000,000
0001000015 0102	FURNISHING OF BURNT OFFICE BLOCK	2,000,000	0	2,000,000
0001000006 01043	MEGA CASSAVA MILLING PROCESSING MACHINE (ONE IN EACH SENATORIAL DISTRICT)	100,000,000	0	300,000,000
0001000002 0101	KOGI STATE LAND DEVELOPMENT BOARD	10,000,000	0	100,000,000
0001000006 01053	MEGA RICE MILLING PROCESSING MACHINE (ONE IN EACH SENATORIAL ZONE)	10,000,000	0	300,000,000
0001000010 0101	STRATEGIC GRAINS RESERVE SCHEME	5,000,000	0	20,000,000
0001000022 0101	GUARANTEED MINIMUM PRICE	10,000,000	0	50,000,000
0001000001 0101	PROVISION OF EXTENSION, COMMERCIAL, TECHNICAL SERVICES AND INFRASTRUCTURAL DEVELOPMENT (ADB) 21 LGS	20,000,000	0	100,000,000
0001000015 0101	FENCING OF AREA OFFICE IN IDAH AND KABBA/ REHABILITATION OF OFFICE BUILDING	10,000,000	0	50,000,000
0013000003 0130	CONSTRUCTION OF OFFICE COMPLEX IN MINISTRY OF AGRICULTURE	0	0	100,000,000
0001000005 0101	IRRIGATION SCHEME	10,000,000	0	200,000,000
0001000001 0102	PROCUREMENT OF AGRICULTURAL INPUTS	10,000,000	0	100,000,000
0001000004 0103	CONSTRUCTION OF MECHANICAL WORKSHOP AND 2 WAREHOUSE FOR POWER TILLER EQUIPMENT	10,000,000	0	10,000,000
0001000018 0102	CONSTRUCTION OF FERTILIZER STORE	10,000,000	0	10,000,000
0001000027 0101	LIVESTOCK DEVELOPMENT PROJECT	10,000,000	0	100,000,000
0001000028 0101	GRAZING RESERVE DEVELOPMENT	10,000,000	0	10,000,000

0001000003 0102	REHABILITATION OF EXISTING OIL PALM PROJECT AT ALLOMA, KABBA AND ACHARU	20,000,000	0	50,000,000
0001000004 0102	AGRICULTURAL MECHANIZATION (MINISTRY OF AGRICULTURE, HEADQUARTER)	250,000,000	0	1,000,000,000
0001000007 0101	AGRO-ALLIED COMPANY LIMITED	10,000,000	0	50,000,000
0001000012 0101	LANDSCAPING OF MINISTRY OF AGRICULTURE	5,000,000	0	30,000,000
0001000025 0102	AVIAN INFLUENZA CONTROL AND RESPONSE	2,500,000	0	10,000,000
0001000013 0101	FARMERS DATA BANK (21 LGAS)	20,000,000	0	20,000,000
0001000014 0101	STATE AGRO STATISTICS COORDINATING COMMITTEE	5,000,000	0	5,000,000
0050000020 150	ESTABLISHMENT OF KOGI STATE COLLEGE OF AGRICULTURE BASSA	0	0	150,000,000
0001000001 0103	UPGRADING TRAINING CENTRE AT OCHAJA TO COLLEGE OF AGRICULTURE	0	0	100,000,000
0001000006 0101	KOGI STATE ACCELERATED FOOD PRODUCTION PROGRAMME (RICE AND CASSAVA)	200,000,000	0	200,000,000
0001000009 0101	STATE ACCELERATED INDUSTRIAL CROPS PROGRAMME	10,000,000	0	10,000,000
0001000011 0101	NATIONAL AGRICULTURAL INSURANCE SCHEME (STATE'S CONTRIBUTION)	5,000,000	0	30,000,000
0001000020 0101	WOMEN IN AGRICULTURE	0	0	400,000,000
0001000021 0101	YOUTH IN AGRICULTURE	30,000,000	0	400,000,000
0001000023 0101	COMMERCIAL AGRICULTURAL SCHEME	200,000,000	0	400,000,000
0001000024 0101	FAO & PARTNER PROGRAMME (UNDP/ADB/WORLD BANK)	10,000,000	0	10,000,000

0001000025 0101	GENERAL VET.SERVICES/CONSTRUCTI ON OF ABATTOIR, SLAUGHTERING SLAB	10,000,000	0	30,000,000
0001000030 0101	COMPLETION OF FISH HATCHERIES COMPLEX	10,000,000	0	100,000,000
0001000031 0101	FISHERING (ONE PILOT SCHEME IN LOKOJA)	3,000,000	0	50,000,000
0001000001 0105	KOGI STATE AGRICULTURAL DEVELOPMENT PROJECT (ADP)	100,000,000	0	150,000,000
0001000006 0103	KOGI STATE FOOD FOR ALL PROGRAMME: GOVERNMENT INITIATIVE (SCHOOL FARM, POLITICAL & CIVIL SERVANT, CORPERS FARM)	10,000,000	0	100,000,000
0001000017 0101	PROVISION OF FUNDS TO FARMERS IN THE FORM OF LOANS	10,000,000	0	400,000,000
0001000029 0101	NATIONAL BOVINE TUBERCULOSIS PROGRAMME	5,000,000	0	5,000,000
0001000023 0130	MINI MILLING PROCESSING MACHINE FOR RURAL FARMERS (5 PILOT SCHEMES PER 3 SENATORIAL DISTRICTS)	0	0	50,000,000
0001000003 0101	ESTABLISHMENT OF OIL PALM PLANTATION	50,000,000	0	100,000,000
0001000016 0101	COCOA REHABILITATION AND REGENERATION	10,000,000	0	50,000,000
0001000019 0101	PRESIDENTIAL INITIATIVE ON FRUIT TREE CROPS (FUNCTIONAL AND EFFECTIVE)	5,000,000	0	50,000,000
0012000003 0132	ESTABLISHMENT OF CASSAVA ETHANOL MICRO DISTILLARY PLANTS (4 PILOT SCHEMES)	300,000,000	0	200,000,000
0001000001 0104	PURCHASE OF FERTILIZER	0	0	200,000,000
0001000011 0102	STATE PARTNERSHIP ON AGRICULTURE (BILLGATE AND OTHERS)	0	0	20,000,000
0001000001 50101	FENCING OF AREA OFFICE IN IDAH AND KABBA	10,000,000	0	0

0001000001 80102	CONSTRUCTION OF FERTILIZER STORE	10,000,000	0	0
0001000002 60101	LIVESTOCK/VETERINARY SERVICES ONE PILOT SCHEME IN LOKOJA	10,000,000	0	0
0001000003 0102	REHABILITATION OF EXISTING OIL PALM PROJECT AT ALLOMA, KABBA AND ACHARU	20,000,000	0	0
0001000004 0101	CENTRAL MECHANIC WORKSHOP, LOKOJA	10,000,000	0	0
0001000001 0103	UPGRADING OF AGRIC. TRAINING CENTRE AT OCHAJA TO COLLEGE OF AGRICULTURE	120,000,000	0	0
0001000020 0101	WOMEN IN AGRICULTURE	30,000,000	0	0
0001000023 0102	STAPLE CROP PROCESSING ZONE	3,000,000	0	0
	SUB-TOTAL	1,730,500,000	0	6,822,000,000
	TOTAL	2,246,871,262	344,094,794	7,435,096,730

0234001 00100	MINISTRY OF WORKS, LANDS, HOUSING AND URBAN DEVELOPMENT YEAR 2017 EXPENDITURE BUDGET DETAILS			
LINE CODE	ECONOMIC	REVISED ESTIMATES 2016	ACTUAL 2016	BUDGET 2017
21010101	SALARY	308,096,720	124,404,568	481,848,014
	SUB-TOTAL	308,096,720	124,404,568	481,848,014
	OVERHEAD COSTS			
22020101	LOCAL TRAVELS AND TRANSPORT – TRAINING	400,000	296,000	400,000
22020102	TRAVEL AND TRANSPORT	3,200,000	1,650,000	4,200,000
22020204	ELECTRICITY BILL/CHARGES	300,000	200,000	300,000
22020205	TELEPHONE CHARGES	500,000	450,000	500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	950,000	1,400,000
22020308	UNIFORMS AND OTHER CLOTHINGS	500,000	0	500,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	500,000	0	500,000

22020315	PHOTOGRAPHIC MATERIALS	100,000	0	100,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	100,000	0	100,000
22020333	PRINTING OF FILES JACKETS	100,000	0	100,000
22020334	PRINTING OF RECEIPTS	50,000	40,000	50,000
22020350	PRINTING OF FORMS	100,000	0	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,800,000	1,246,000	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	450,000	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000	0	300,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	500,000	342,000	500,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	500,000	250,000	500,000
22020409	WORKSHOP MAINTENANCE	300,000	0	300,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	400,000	0	400,000
22020501	LOCAL TRAINING	0	0	800,000
22020653	MINOR WORK (ALL MINISTRIES)	200,000	0	200,000
22020654	DRAWING OFFICE EQUIPMENT (ELECT) TESTING INSTRUMENT (ELECT)	200,000	0	200,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	500,000	106,000	500,000
22020658	PROJECT MONITORING AND EVALUATION	500,000	0	500,000
22020679	OFFICE AND GENERAL EXPENSES	0	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	500,000
22020729	HOSTING OF NATIONAL/STATE MEETINGS	300,000	0	300,000
22020758	TENDER AND ADVERTISEMENT	300,000	0	300,000
22020801	MOTOR VEHICLE FUEL COST	100,000	0	100,000

22020803	PLANTS/GENERATOR FUEL COST	800,000	650,000	800,000
22020907	REFUNDS OF VARIOUS EXPENSES	200,000	0	200,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY	500,000	200,000	500,000
22021004	MEDICAL EXPENSES/REFUND (LOCAL)	300,000	0	300,000
22021006	WELFARE PACKAGES	100,000	0	100,000
22021009	MEDICAL EXPENSES/REFUND (INTERNATIONAL)	300,000	0	300,000
22021013	PROMOTION EXPENSES	100,000	0	100,000
22021015	BURIAL EXPENSES	400,000	0	400,000
22021020	HIV/AIDS PROGRAMM	350,000	0	350,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	0	0	100,000
22021098	STAFF WELFARE	0	0	200,000
22020907	REFUND OF VARIOUS EXPENSES	200,000	0	0
22021004	MEDICAL EXPENSES/REFUND (LOCAL)	300,000	0	0
22021006	WELFARE PACKAGES	100,000	0	0
	SUB-TOTAL	18,400,000	6,830,000	23,800,000
CAPITAL ESTIMATES				
0006000002 0105	LAND COMPENSATION	0	0	200,000,00 0
00030000020 109	PURCHASE OF PATROL VEHICLE PAS/MONITORING	0	0	10,000,000
00170000040 101	PURCHASE OF EARTH MOVING EQUIPMENT OF BULLDOZERS, LOWBIRD, EXCAVATOR, TIPERS AND GRADERS FOR THE BOARD (TPDB)	0	0	295,000,00 0
00170000040 102	ADDITIONAL EQUIPMENTS FOR KOGI STATE ROAD MAINTENANCE AGENCY	0	0	600,000,00 0
0013000003 0143	PURCHASE OF 6 NOS. FIRE ENGINES AND FIREFIGHTING EQUIPMENT	50,000,000	0	252,800,000
0013000003 0144	SUPPLY/INSTALLATION OF FIRE EXTINGUISHERS TO	6,000,000	0	6,000,000

	GOVERNMENT HOUSE AND MDAS OFFICE IN LOKOJA			
0006000002 0107	PROVISION OF BASIC EQUIPMENT FOR THE SURVEY/ DESIGN UNIT OF M.O.W, LOKOJA	10,000,000	0	100,000,000
0013000001 0152	BUILDING OF LAND REGISTRY	0	0	50,000,000
0013000003 0169	CONSTRUCTION OF OFFICE COMPLEX FOR TOWN PLANNING AND DEVELOPMENT BOARD	0	0	126,000,000
0006000001 0111	CONSTRUCTION OF NEW AND MAINTENANCE OF OLD BUILDING AT MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT HEAD QUARTERS, LOKOJA	0	0	60,000,000
0006000003 0120	CONSTRUCTION OF OPEN AIR THEATER OF ARTS AND CULTURE	0	0	73,000,000
0014000001 0105	ELECTRIFICATION OF URBAN AREAS (LOKOJA LGA AND LGEA HEAD QTRS.)	50,000,000	0	200,000,000
0014000001 0107	LOKOJA-BANDA-KARARA-IZIH OHONO-JAMATA- KOTON-KARFE ELECTRIFICATION SCHEME	70,000,000	0	30,000,000
0006000001 0104	CONSTRUCTION OF 500 NOS RESIDENTIAL HOUSING SCHEME IN LOKOJA (BD)	0	0	200,000,000
0006000001 0108	CONSTRUCTION OF 1,2,& 3 BEDROOM HOUSING ESTATE IN LGA H/QUARTERS 20 UNITS EACH	0	0	15,000,000
0017000001 0192	ESTABLISHMENT OF MATERIAL /BUILDING/TESTING LABORATORY IN LOKOJA	50,000,000	0	100,000,000
0017000001 0235	CONSTRUCTION/BEAUTIFICATI ON OF LOKOJA ROUND ABOUT	150,000,000	0	150,000,000
0017000001 0104	ON-GOING CONST. OF ANKPA /IMANE /IBANA OKPO ROAD (30KM)	100,000,000	0	100,000,000

0017000001 0105	CONSTRUCTION OF ANKPA/ OGODO/AKWU ACHARANE ROAD	100,000,000	0	100,000,000
0017000001 0106	CONSTRUCTION OF OTOKITI GANAJA BY PASS MUTLTI-LANE CARRIAGE WAY (BD) 16KM	1,000,000	0	500,000,000
0017000001 0108	CONSTRUCTION OF AYERE/OGIDI-KABBA ROAD - INCLUDING CULVERTS & BRIDGES (17KM)	100,000,000	0	100,000,000
0017000001 0109	REHABILITATION OF IDAH/ ONYEDEGA ROAD (32KM)	100,000,000	0	200,000,000
0017000001 0113	CONSTRUCTION OF EFFO/TAKETE-IDE/AHARA OTAFUN ROAD	49,790,000	0	100,000,000
0017000001 0114	CONSTRUCTION OF DEKINA/LOWA/ABOCHO- OGBABEDE WITH A SPUR TO AGADA ROAD (46KM)	100,000,000	0	100,000,000
0017000001 0115	CONSTRUCTION OF MOPA TOWNSHIP ROAD (9.295KM)	65,000,000	0	100,000,000
0017000001 0116	CONSTRUCTION OF KABBA OLE-ILUKE ROAD (38.5KM)	100,000,000	0	100,000,000
0017000001 0117	CONSTRUCTION OF IYARA ODOKORO ROAD (12.1KM)	50,000,000	0	100,000,000
0017000001 0121	KOTON-KARFE-KPAREKE OSUKU ACHARA/TAWARI- GEGU ROAD (40.5KM)	50,000,000	0	150,000,000
0017000001 0124	CONSTRUCTION OF EBIYA PATESI/ADOGO/UNOSI ROAD (12.8KM)	90,000,000	0	150,000,000
0017000001 0125	ASPHALT OVERLAY OF NEW MARKET/MURITALA MOHAMMED /BARRACK/ KABBA JUNCTION ROAD (20.65KMS) (BD)	500,000,000	100,000,000	800,000,000
0017000001 0126	CONSTRUCTION OF ISANLU TOWNSHIP ROAD(2.5KM)	100,000,000	0	150,000,000
0017000001 0129	CONSTRUCTION OF ANYIGBA TOWNSHIP ROAD (LOT III)	50,000,000	0	100,000,000

0017000001 0133	CONSTRUCTION/REHABILITATION OF OTHER STATE ROADS	424,076,416	0	0
0017000001 0137	CONSTRUCTION OF OGUMA-KPANCHE IKENDE- ABEJU-KOLO ROAD (60KM)	31,000,000	0	50,000,000
0017000001 0138	CONSTRUCTION/MAINTENANCE OF INTERNAL ROADS WITHIN HOUSING ESTATES IN LOKOJA & HOUSE OF ASSEMBLY/ QUARTERS	50,000,000	0	0
0017000001 0194	CONSTRUCTION OF ABEJUKOLO TOWNSHIP ROAD AND DUALIZATION (3.6KM)	100,000,000	0	100,500,000
0017000001 0140	CONSTRUCTION OF IDRISU-OKPOTALA-BAGAJI-AJOKPACHI ROAD (19.5KM)	50,000,000	0	200,000,000
0017000001 0141	CONSTRUCTION AND DUALIZATION OF ANKPA TOWNSHIP RD PHASE 1&II (6.5KM)	0	0	250,000,000
0017000001 0143	SHINTAKU-ODUGBO-MOZUM ROAD INCLUDING 3-SPAN & 4-SPAN BRIDGES (27KM)	50,000,000	0	90,000,000
0017000001 0144	ASHPALT OVERLAY OF AGEVA-OGORI ROAD (12KM)	100,000,000	0	200,000,000
0017000001 0145	CONSTRUCTION OF ODO-ERE-AKATA OKE-ERE- OGBE ROAD	0	0	100,000,000
0017000001 0146	ON-GOING CONST. OF IDI-ORO – OGALE ROAD (13KM)	100,000,000	0	100,000,000
0017000001 0149	ON-GOING CONSTRUCTION OF IDAH UGWOLAWO EJULE ANYIGBA ROAD (55.5KM)	0	0	250,000,000
0017000001 0152	CONSTRUCTION OF IBADO – OGODU – OLLA ROAD. (20KM)	0	0	90,000,000
0017000001 0153	CONSTRUCTION OF OKORO GBEDE-AYE GBEDE-AYEGUNLE GBEDE ROAD (17KM)	0	0	100,000,000
0017000001 0155	CONSTRUCTION OF AGASSA UPOGORO – OKENE ROAD (805KM)	1,200,000,000	1,073,704,659	900,000,000

001700001 0161	17NO. SELECTED ROAD FROM EASTERN SENATORIAL DISTRICTS	150,000,000	0	150,000,000
001700001 0162	SOME SELECTED ROAD FROM WESTERN SENATORIAL DISTRICTS	150,000,000	0	150,000,000
001700001 0163	SELECTED ROAD FROM CENTRAL SENATORIAL DISTRICTS	200,000,000	0	150,000,000
001700001 0164	CONSTRUCTION/ REHABILITATION OF LOKOJA TOWNSHIP ROADS	260,000,000	0	2,200,000,000
001700001 0165	CONSTRUCTION OF OGAMINANA EBOGOGO IPAKU- KUROKO JUNCTION (4KM)	1,000,000,000	0	800,000,000
001700001 0166	CONSTRUCTION OF IDUKA- AHANCHE OKENEBA ROAD (5KM)	0	0	100,000,000
001700001 0167	CONSTRUCTION AHANCHE – EYINARE (4.8KM)	0	0	100,000,000
001700001 0168	CONSTRUCTION OF IDUKOROKO ROAD (1.5KM)	0	0	100,000,000
001700001 0174	CONSTRUCTION OF EJULE- AJOJEJU IGOTI ROAD (15KM)	0	0	52,000,000
001700001 0177	CONSTRUCTION OF HASSAN KATSINA ROAD (HOUSE OF ASSEMBLY) (112KM)	50,000,000	0	300,000,000
001700001 0178	CONSTRUCTION OF OFUGO- IKA ILONI ICHALA ICHEKE ROAD (35KM)	50,000,000	0	100,000,000
001700001 0179	CONSTRUCTION OF FELELE AGBAJA ROAD (28KM)	50,000,000	0	280,000,000
001700001 0181	CONSTRUCTION OF ACCESS ROAD TO SCHOOL OF DISABLE IYALE (2.5KM)	30,000,000	0	30,000,000
001700001 0182	CONSTRUCTION OF OGAMINANA/OBANGEDE/OKAIT O/KABBA JUNCTION ROAD (9.4KM)	50,000,000	0	150,000,000
001700001 0183	CONSTRUCTION OF LIONS CLUB-GEREGU ROAD (4.974KM)	0	0	150,000,000

0017000001 0184	OGUGU AKENOGBOLO LINK ROAD(15KM)	50,000,000	0	100,000,000
0017000001 0185	OKURA EBUJE ROAD(25KM)	50,500,000	0	78,221,898
0017000001 0201	ON-GOING CONSTRUCTION OF OKURA TOWNSHIP ROAD (2.2KM)	60,000,000	0	60,000,000
0017000001 0202	ON-GOING CONSTRUCTION OF LOKOJA WARD "A" TOWNSHIP ROAD (4.73KM)	90,000,000	60,373,364	100,000,000
0017000001 0203	ON-GOING DUALIZATION OF DEKINA TOWNSHIP ROAD (8.3KM)	150,000,000	0	200,000,000
0017000001 0204	ON-GOING CONSTRUCTION OF AJAGWUMU- ODU OFOMU/ ODU-OGBOYAGA ROAD(9.5KM)	0	0	150,000,000
0017000001 0206	ON-GOING CONSTRUCTION OF PONYAN-IRELE ROAD (2KM)	90,000,000	0	50,000,000
0017000001 0205	ON-GOING CONSTRUCTION OF ODENYI OGUMA/ SHERIA ROAD (16.0KM)	200,000,000	0	200,000,000
0017000001 0207	RECONSTRUCTION OF ANKPA- ABEJUKOLO ROAD (56KM)	0	0	2,350,000,000
0017000001 0148	CONSTRUCTION OF BANDA ROAD	3,000,000	0	50,000,000
0017000001 0111	CONSTRUCTION OF INTERNAL ROAD NETWORK OF KOGI POLY & PHASE LL GATE LL	17,000,000	0	80,000,000
0017000001 0103	COMPLETION OF IDAH/ OKPACHALA/AJEGWU ROAD	40,000,000	0	100,000,000
0017000001 0102	DUALIZATION OF ACCESS ROAD TO THE ASSEMBLY COMPLEX	0	0	150,000,000
0017000001 0136	ASPHAT OVERLAY OF ANYIGBA-IYALE- ABEJUKOLO ROAD	100,000,000	0	100,000,000
0017000001 0127	CONSTRUCTION OF OZIOKUTU IHIMA- OBANGEDE ROAD	150,000,000	0	200,000,000
0017000001 0123	COMPLETION OF EGUME ELUBI- OGODU/OFUGO ROAD	50,000,000	0	100,000,000
0017000001 0217	RECONSTRUCTION OF ANYIGBA-DEKINA ROAD	0	0	200,000,000

0017000001 0218	CONSTRUCTION OF ODO- ERE/OKUNRAN/OKOLOKE/ISAN LU ESA ROAD (14KM)	0	0	100,000,000
0017000001 0219	ODOGWU-ODEKE-ECHONO- OMABO ROAD (48KM)	0	0	100,000,000
0017000001 0220	ONYEDEGA-UJEH ROAD (42KM)	0	0	100,000,000
0017000001 0221	STADIUM ROAD AND PACIFIC OFFEJIKPI ROAD ANYIGBA (20KM)	0	0	100,000,000
0017000001 0222	OGODU TOWNSHIP ROAD (15KM)	0	0	100,000,000
0017000001 0223	CONSTRUCTION OF OKETE/OCHIPU/AGODO ROAD (15KM)	0	0	100,000,000
0017000001 0196	CONSTRUCTION OF GRA EXTENTION ROAD	0	0	50,000,000
0017000001 0197	CONSTRUCTION OF LINK ROAD BETWEEN OLUBAYO HOUSING ESTATE AND ANEBO QUARTERS	50,000,000	0	50,000,000
0017000001 0224	CONSTRUCTION OF OKENE TOWNSHIP ROAD	200,000,000	0	300,000,000
0017000001 0225	CONSTRUCTION OF AJAOKUTA TOWNSHIP ROAD	100,000,000	0	150,000,000
0017000001 0226	CONSTRUCTION OF OGORI/ MAGONGO TOWNSHIP ROAD	100,000,000	0	300,000,000
0017000001 0227	CONSTRUCTION OF OBEHIRA OKENGWE/IHIMA TOWNSHIP ROAD	1,800,000,000	1,750,289,030	800,000,000
0017000001 0228	CONSTRUCTION OF EJULE TOWNSHIP ROAD	100,000,000	0	150,000,000
0017000001 0229	CONSTRUCTION OF OGUMA/GBOLOKO TOWNSHIP ROAD	100,000,000	0	1,800,000,000
0017000001 0230	CONSTRUCTION OF IYARA TOWNSHIP ROAD	100,000,000	0	150,000,000
0017000001 0233	CONSTRUCTION OF UGWOLAWO TOWNSHIP ROAD	100,000,000	0	100,000,000
0017000001 0239	CONSTRUCTION OF IDOJI- AHACHE-AGASSA ROAD	0	0	400,000,000
0017000001 0240	CONSTRUCTION OF ADAVI- EBA-IKUCHI-OBEIBA ROAD	0	0	400,000,000

0017000001 0241	CONSTRUCTION OF KARAWORO-PATRICK ADAVA ROAD	0	0	400,000,000
0017000001 0242	CONSTRUCTION OF INOZIOMI- IRESUHA-ETAHI ROAD	0	0	500,000,000
0017000001 0243	CONSTRUCTION OF EKUKU- IDOMA-OBEHIRA ROAD	0	0	400,000,000
0017000001 0244	CONSTRUCTION OF ADAVI- EBA/EGGE/IRIVOUCHINOMI/OKU NCHI ROAD	0	0	400,000,000
0017000001 0246	CONSTRUCTION OF GOVERNEMNT HOUSE JUNCTION/KASUWA GUEST INN/ABUNDANT LIFE CHURCH/ TI OLUWA NILA/BARRACKS	0	0	100,000,000
0017000001 0247	CONSTRUCTION OF SHINTAKU TO DEKINA (BASSA LGA)	0	0	400,000,000
0017000001 0248	CONSTRUCTION OF KUPA KAKANDA-IGBAJA	0	0	400,000,000
0017000001 0249	CONSTRUCTION OF ABEJUKOLO TO THE BENUE BOUNDARY ROAD	0	0	100,000,000
0017000001 0250	CONSTRUCTION OF SHUKU- AKUTUKPA-IKE ROAD	0	0	400,000,000
0017000001 0251	CONSTRUCTION OF IKE-TAKI- ILUKE ROAD	0	0	150,000,000
0017000001 0252	CONSTRUCTION OF IGORI- IGHUN-TATA	0	0	150,000,000
0017000001 0151	CONSTRUCTION OF ACCESS ROAD TO OCHAJA	0	0	100,000,000
0013000003 0145	INFRASTRUCTURAL DEVELOPMENT IN ALL THE LGAS OF THE STATE (CONSTITUENCY DEVELOPMENT)	0	0	2,500,000,000
0014000001 0104	STREET LIGHTING	40,000,000	0	1,170,000,000
0009501011 0	COUNTERPART FUND FOR GIS (COMPUTERIZATION OF LAND ADMINISTRATION IN KOGI STATE)	0	0	100,000,000
0006000003 0102	REPAIRS/MAINTENANCE OF PLANTS & EQUIPMENT	20,000,000	0	50,000,000

0001000004 0101	REHABILITATION/EQUIPPING OF CENTRAL MECHANIC WORKSHOP IN LOKOJA	0	0	50,000,000
0017000001 0139	RECONSTRUCTION/DUALIZATI ON/REHABILITATION OF IDAH TOWNSHIP ROAD PHASES I & II	100,000,000	0	250,000,000
0014000001 0108	UPGRADING OF AJAOKUTA- ANYIGBA TRANSMISSION LINE & DISTRIBUTION TO LGAS/COMMUNITIES	31,089,96 5	0	100,000,00 0
0017000001 0147	ON-GOING RECONSTRUCTION OF KABBA TOWNSHIP ROAD PHASE I	200,000,000	0	300,000,000
0017000001 0195	RECONSTRUCTION OF ALH. ADAMU ATTA ROAD OKENE(1.5KM)	50,000,000	0	350,000,000
0017000001 0169	ASPHALT OVERAY OF EGBE TOWNSHIP ROAD (4.8KM)	100,000,000	0	200,000,000
0017000001 0171	REHABILITATION OF TAKETE- IDE OROKERE ROAD (5KM)	0	0	100,000,000
0017000001 0172	REHABILITATION OF OLLA- OGBAYAN ROAD (20KM)	0	0	30,000,000
0017000001 0175	REHABILITATION OF KOTONKARFE TOWNSHIP ROAD II (4.46KM)	100,000,000	0	100,000,000
0017000001 0176	ASPHALT OVERLAY OF IYAMOYE-JEGE-IJOWA ROAD TO ISANLU (71KM)	0	0	1,000,000,000
0017000001 0190	FLY-OVER BRIDGE AT GANAJA JUNCTION, LOKOJA	1,900,000,000	0	0
0017000001 0170	REHABILITATION OF BAGIDO IRUNDA ROAD	0	0	50,000,000
0017000001 0199	CONSTRUCTION OF EKINRIN ADE/OHUN/IFE-OLUKOTUN ROAD/EKINRIN-ADE TOWNSHIP ROAD	0	0	500,000,000
0017000001 0236	REHABILITATION OF IBANA JUNCTION/IKEJE/ OGUGU/ETTE ROAD	0	0	800,000,000
0017000001 0170	REHABILITATION OF BAGIDO IRUNDA ROAD	0	0	50,000,000
	LAND SCAPING/RENOVATION OF CIVIL SERVICE COMMISSION COMPOUND AND OFFICE FURNITURE	0	0	100,000,000

	RENOVATION OF GOVERNMENT LODGES ACROSS THE STATE	0	0	700,000,000
0060000030 122	RENOVATION OF HEAD SERVICES OFFICE	0	0	184,000,000
0060000030 123	LAND SCAPPING OF ART AND CULTURE PROMISES	0	0	90,000,000
0060000030 124	CONSTRUCTION OF OFFICE ANNEX FOR CIVIL ENGINEERING DEPT. M.O.W	0	0	36,000,000
0060000030 125	MAINTENANCE OF GOVERNMENT QUARTERS/OFFICES ACROSS THE STATE	0	0	500,000,000
0060000030 116	REHABILITATION ASPHALT OVERLAYING AND STREET LIGHT CHARI-MEGUMERI BARRACK RING ROAD	0	0	50,000,000
0013000002 0118	REVIEW OF DEVELOPMENT PLAN FOR LOKOJA, AND DESIGN OF NEW LAYOUTS	0	0	100,000,000
0014000001 0116	CONSTRUCTION OF FUEL DEPOT IN KOGI STATE GOVERNMENT HOUSE	35,000,000	35,000,000	35,000,000
0006000003 0104	SITE AND SERVICES	0	0	200,000,000
0009000002 0105	SURVEY CONTROL, ESTABLISHMENT AND CONTROL AND PROJECT SURVEY AREA DELINEATION	0	0	250,000,000
0030000020 126	FIRE EXTINGUISHER/FIRE FIGHTING EQUIPMENTS	10,000,000	0	0
0017000001 0122	ASPHALT OVERLAY OF OBANGEDE-IHIMA ROAD	640,000,000	0	0
0017000001 0130	ACESS ROAD TO STATE SECRETARIAT COMPLEX	50,000,000	0	0
0017000001 0142	COUNTER PART CONTRIBUTION FOR CONSTRUCTION OF GUTO-BAGANA BRIDGE	50,000,000	0	0
0017000001 0141	CONSTRUCTION AND DUALIZATION OF ANKPA TOWNSHIP ROADS PHASE I	120,000,000	0	0

	AND II (6.5KM)			
0017000001 0149	ON-GOING CONSTRUCTION OF IDAH-UGWOLAWO-EJULE-ANYIGAB ROAD (55.5KM)	200,000,000	0	0
0017000001 0183	CONSTRUCTION OF LION CLUB-GEREGU ROAD (4.974KM)	50,000,000	0	0
0017000001 0240	ONGOING CONSTRUCTION OF AJAGWUMU-ODU OFOMU/ODU-OGBOYEGA (9.5KM)	100,000,000	0	0
0014000001 0103	STREET LIGHTING (ROAD)	50,000,000	0	0
0014000001 0110	LIGHTING OF MONUMENTAL ROUND-ABOUTS AT ZONE 8 JUNCTION WITH 2 ARMS OF GOVERNMENT SYMBOLS (MACE AND JUDICIARY)	15,000,000	0	0
0017000001 0170	REHABILITATION OF BAGIDO-IRUDA 95.4KM)	20,000,000	0	0
0017000001 0180	REHABILITATION OF IJOWA-JEGE ROAD	50,000,000	0	0
0017000001 0176	ASPHALT OVERLAY OF IYAMOYE-JEGE-IJOWA ROAD TO ISANLU (71KM)	1,100,000,000	0	0
	SUB-TOTAL	14,768,456,381	3,019,367,053	35,833,521,898
	TOTAL	15,094,953,101	3,150,601,621	36,339,169,912

051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2017 EXPENDITURE BUDGET DETAILS			
LINE CODE	ECONOMIC	REVISED ESTIMATES 2016	ACTUAL 2016	BUDGET 2017
21010101	SALARY	426,156,452	381,257,343	476,780,567
21020107	NYSC ALLOWANCES	0	0	200,000
	SUB-TOTAL	426,156,452	381,257,343	476,980,567
	OVERHEAD COSTS			
22020101	LOCAL TRAVELS AND TRANSPORT – TRAINING	500,000	0	100,000
22020102	TRAVEL AND TRANSPORT	2,700,000	1,015,000	3,000,000
22020110	TRAVELLING ALLOWANCES	300,000	130,000	160,000
22020204	ELECTRICITY BILL/CHARGES	140,000	0	100,000
22020205	TELEPHONE CHARGES	186,000	58,000	100,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	500,000	680,000	2,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	0	0	100,000
22020328	SPORTS EQUIPMENT	200,000	0	200,000
22020360	PROVISION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT	0	0	870,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	896,000	1,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	1,460,000	2,000,000
22020411	MAINTENANCE OF JSS EQUIPMENT	0	0	200,000
22020412	MAINTENANCE & RUNNING COSTS OF NOMADIC EDUCATION PROGRAMME	0	0	150,000
22020413	STUDENT MAINTENANCE IN UNITY SCHOOLS	5,500,000	0	20,000,000
22020414	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	500,000	200,000	400,000
22020501	LOCAL TRAINING	3,500,000	0	2,000,000

22020610	STUDENT EXCHANGE PROGRAMME	10,095,000	2,841,385	10,095,000
22020611	FRENCH PROGRAMME	200,000	0	200,000
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	300,000	300,000	400,000
22020613	MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	500,000	0	400,000
22020614	MONITORING OF SCHOOLS & INSPECTORATE SERVICES	0	0	4,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	0	0	700,000
22020658	PROJECT MONITORING AND EVALUATION	200,000	50,000	200,000
22020662	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	0	0	800,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	0	0	200,000
22020704	CONSULTANCY SERVICES	25,000	0	50,000
22020705	REVENUE/PROJECT MONITORING EXPENSES	0	0	300,000
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	200,000	0	200,000
22020784	ORGANIZATION OF SCIENCE COMPETITION	0	0	600,000
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	0	0	500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY	0	479,000	600,000
22021004	MEDICAL EXPENSES/ REFUND (LOCAL)	200,000	0	200,000
22021005	POSTAGES AND COURIER SERVICES	0	0	150,000
22021015	BURIAL EXPENSES	200,000	0	200,000
22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	0	0	100,000
22021018	STUDENT FEEDING EXPENSES AND TRANSPORTATION	40,000,000	0	37,100,000
22021020	HIV/AIDS PROGRAMME	0	0	400,000
22021047	NATIONAL COUNCIL ON	400,000	0	400,000

	EDUCATION			
22021073	WOMEN EDUCATION PROGRAMME	0	0	200,000
22021074	RUNNING COST FOR PRIMARY EDUCATION BOARD	250,000	0	200,000
22021075	ORGANIZATION OF INTERNATIONAL SCIENCES OLYMPIADS	3,000,000	0	2,000,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	300,000	0	100,000
22021082	SCHOOL ADMINISTRATION EXPENSES TO Z.I.E OFFICE	800,000	708,000	1,000,000
22021083	AGENCY FOR ADULT AND NON-FORMAL EDUCATION: GENERAL EXPENSES	10,000	0	50,000
22021084	NATIONAL SCIENCE AND TECHNOLOGY WEEK	800,000	0	700,000
22021085	FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	10,000	0	1,000,000
22021086	EXAMINATION EXPENSES	120,000,000	125,000,000	135,087,000
22020411	MAINTENANCE OF JSS EQUIPMENT	1,000,000	0	0
22020412	MAINTENANCE & RUNNING COST OF NOMADIC EDUCATION PROGRAMME	300,000	0	0
22020658	PROJECT MONITORING AND EVALUATION	200,000	0	0
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	200,000	0	0
220201001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	0	0
220201009	MEDICAL EXPENSES/ REFUND/INTERNATIONAL	300,000	0	0
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	10,000	0	0
	SUB-TOTAL	197,826,000	133,817,385	230,512,000

	CAPITAL ESTIMATES			
00050000010107	SUPPLY OF CUSTOMIZED TEXT BOOKS TO SCHOOLS (MOEHQ) INCLUDING INSTRUCTIONAL MATERIALS	20,000,000	0	241,081,200
00050000010123	SUPPLY OF CUSTOMISED EXERCISE BOOKS	0	0	45,300,000
00050000010183	CONSTRUCTION OF ADDITIONAL OFFICE COMPLEX FOR MINISTRY OF EDUCATION AND RENOVATION OF UPSTAIRS BLOCK	0	0	30,000,000
00050000010184	CONSTRUCTION OF ADDITIONAL OFFICE COMPLEX FOR MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY HEADQUARTER	0	0	23,000,000
00020000010117	CONSTRUCTION OF HEADQUARTER AND 21 OFFICES FOR QUALITY ASSURANCE AND FURNISHING	0	0	150,000,000
00050000010104	SUPPLY OF SCIENCE & TECHNICAL EQUIPMENT IN 40 CENTRES	35,000,000	0	492,000,000
00050000040101	CONSTRUCTION OF INTRO-TECH WORKSHOP AND INSTALLATION OF EQUIPMENT	30,000,000	0	20,000,000
00050000010108	CONSTRUCTION OF 2 NEW CLASSROOMS BLOCKS AT ODAGBA COMMUNITY SECONDARY SCHOOLS, COMPREHENSIVE COLLEGE AYEH- GBEDE AND OTHERS	20,000,000	0	45,000,000
00050000010131	EDUCATION RESOURCE CENTRE	20,000,000	0	30,000,000
00050000010129	SPORTS DEVELOPMENT AND COMPETITIONS IN SCHOOLS	10,000,000	2,000,000	10,000,000
00050000010106	RENOVATION OF SCHOOL BUILDINGS (PRIMARY AND POST PRIMARY)	60,000,000	5,025,617	64,000,000

00050000040102	ACCREDITATION OF TECHNICAL SCHOOLS COURSES (ANKPA, IDAH, OBOREKE AND MOPA)	53,500,000	0	15,000,000
00050000010113	RENOVATION OF GRANT AIDED SCHOOLS, IJOWA ISANLU COMPREHENSIVE SEC. SCH. , AND JAMATU NASRIL COLLEGE IFE-OLUKOTUN	40,000,000	0	40,000,000
00050000010121	RENOVATION/ FURNISHING OF STATE LIBRARY COMPLEX	50,000,000	0	50,000,000
00050000010112	TAKING OVER OF COMMUNITY SECONDARY SCHOOLS COURSES (ACROSS THE STATE)	0	0	1,000,000
00050000010116	EDUCATION SECTOR ANALYSIS	0	0	25,000,000
00020000030107	UPGRADING OF FACILITIES IN THE FOUR (4) NEWLY CONVERTED UNITY SCHOOL, (ONE IN EACH SENATORIAL DISTRICT AND CROWTHER MEMORIAL COLLEGE, LOKOJA)	0	0	170,000,000
00020000030108	RENOVATION OF COMMUNITY SECONDARY SCHOOL AGASSA AND TWO OTHERS	0	0	40,000,000
00020000030109	RENOVATION OF COMMUNITY SECONDARY SCHOOL OLOWA AND OTHERS	0	0	31,000,000
00050000010139	PROVISION OF FURNITURE FOR SECONDARY SCHOOLS ACROSS THE STATE	0	0	201,000,000
00050000010139	RENOVATION/REHABILITATION OF SCHOOLS AND PERIMETER FENCING ACROSS THE STATE (ALL LGA)	0	0	1,705,000,000
00130000020115	BIO-TECH PRODUCTION PROJECTS (SOAP, HAND SANITIZER ETC)	0	0	10,000,000
00050000040103	ESTABLISHMENT OF SCIENCE AND TECHNOLOGY DEVELOPMENT PROJECTS	0	0	4,000,000
00120000010133	ESTABLISHMENT OF KOGI STATE SOLAR POWER PROJECT	0	0	12,000,000

00110000010128	COMPUTERIZATION IN 40 CENTRES	0	0	546,000,000
00110000010126	ICT PARK	0	0	100,000,000
0010000010117	NETWORKING AND COMPUTERIZATION OF ACTIVITIES OF ALL GOVERNMENT OFFICES	0	0	10,000,000
00050000010122	EDUCATION MANAGEMENT INFORMATION SYSTEM (NEMIS) MOE HEADQUARTERS	10,000,000	0	15,000,000
00050000010128	STATE EDUCATION AND SECTOR PLAN (SESP)	80,000,000	0	30,000,000
0050000010130	ESTABLISHMENT OF SCHOOL BASE COMMITTEE	5,000,000	0	10,000,000
00050000010124	EDUCATION FOR ALL/SDG4	0	0	14,000,000
00020000010118	ESTABLISHMENT OF GUARDIAN AND COUNSELLING CENTRES IN THE 3 SENATORIAL DISTRICTS	0	0	15,000,000
00050000010138	PROVISION OF SCHOOL UNIFORM (LOKOJA)	0	0	180,900,000
00050000010140	KOGI WIDE ACADEMIC EXCELLENCE COMPETITION (4 TH EDITION)	0	0	13,000,000
00130000010186	STAFF TRAINING	0	0	45,000,000
00050000010104	DEVELOPMENT OF TECHNICAL AND VOCATIONAL EDUCATION	10,000,000	0	10,000,000
00110000010125	ICT CAPACITY BUILDING FOR YOUTHS EMPOWERMENT	0	0	12,000,000
00050000010109	ESTABLISHMENT OF GOVT. SCHOOL FOR THE HANDICAPPED /GRANTS TO VOLUNTARY AGENCIES FOR THE HANDICAPPED	50,000,000	0	50,000,000
00050000020106	STUDENT FINANCING (BURSARY AWARD)	0	0	50,000,000
00050000010103	PAYMENT OF WAEC FEES	100,000,000	0	370,000,000
00050000010123	SUPPLY OF CUSTOMIZED EXERCISE BOOKS	50,000,000	0	0
00050000010120	CONSTRUCTION OF OFFICE COMPLEX FOR STTEB	10,000,000	0	0

00050000010114	ESTABLISHMENT/EXPANSION OF NEW GOVT. DAY SECONDARY SCHOOLS AT EJEGBO, OHUEKPE & EGBEDA EGGA	20,000,000	0	0
00050000010118	EXPANSION OF GIRLS MODEL SECONDARY SCHOOL, OGBONICHA AND OGUGU COMMUNITY SECONDARY SCHOOL	10,000,000	0	0
00050000010132	GOVERNMENT SECONDARY SCHOOL, GANAJA AND BASSA-NGE COMMUNITY SEC. SCH. ADUM WOIWO	30,000,000	0	0
00050000010136	CONSTRUCTION AND EQUIPPING OF STANDARD SCIENCE LABORATORIES (AMMCO, ST. BARNABAS, OLS ANYIGBA, GSSS LOKOJA AND UNITY SCHOOLS)	460,000,000	0	0
00050000010133	EXPANSION OF GOVERNMENT SCIENCE SCHOOL, LOKOJA	40,000,000	0	0
00050000010134	REHABILITATION OF G.S.S OGODU	40,000,000	0	0
00050000010135	REHABILITATION OF G.S.S, ODU, TAKETE AMURO AND OTHERS	40,000,000	0	0
00130000010148	EQUIPPING LIBRARY AND STORE	5,000,000	0	0
00020000030103	KOGI STATE COMMITMENT TO NIGERIAN SEAFARERS DEVELOPMENT PROGRAM (NSDP)	65,000,000	0	0
00050000010137	REHABILITATION AND ADDITION OF VOCATIONAL PROGRAMMES AT IDAH, ODU, ANKPA, MOPA AND OBOREKE GOVERNMENT TECHNICAL COLLEGES, ST KIZITO COLLEGE ISANLU, COMPREHENSIVE SEC. SCHOOL, KABBA AND COMPREHENSIVE HIGH SCHOOL OKE-OFFIN	250,000,000	0	0
00050000010112	TAKING-OVER OF COMMUNITY SECONDARY SCHOOLS COURSES (ACROSS THE STATE)	20,000,000	0	0

00050000010116	EDUCATION SECTOR ANALYSIS	12,000,000	0	0
00050000010115	MATHS IMPROVEMENT PROJECT (GCCC) (PROVISION IN MIN. OF BUDGET & PLANNING)	20,000,000	0	0
00050000010106	STUDENT FINANCING (BURSARY AWARD)	50,000,000	0	0
00050000010124	EDUCATION FOR ALL/SDG4	10,000,000	0	0
	SUB-TOTAL	1,725,500,000	7,025,617	4,925,281,200
	TOTAL	2,349,482,452	522,100,345	5,632,773,767

11100300100	YEAR 2017 EXPENDITURE DETAILS OF THE SECRETARY TO THE STATE GOVERNMENT			
LINE CODE	ECONOMIC	REVISED ESTIMATES 2016	ACTUAL 2016	BUDGET 2017
21010101	SALARY	95,450,345	52,300,337	82,886,667
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	1,400,000,000	604,362,935	1,841,320,593
	SUB-TOTAL	1,495,450,345	656,663,272	1,924,207,260
	OVERHEAD COSTS			
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	5,000,000	1,326,900	5,000,000
22020102	TRAVEL AND TRANSPORT	8,000,000	9,500,100	5,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT – TRAINING	2,000,000	0	2,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT – OTHERS	2,000,000	0	12,000,000
22020201	INTERNET ACCESS CHARGES	0	0	5,000,000
22020205	TELEPHONE CHARGES	200,000	9,500	2,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,909,200	371,650	2,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,909,200	371,650	2,000,000
22020303	NEWSPAPERS	155,000	41,850	780,000
22020305	PRINTING OF NON SECURITY DOCUMENT FILE JACKETS	80,000	0	500,000
22020342	COMPUTER UPS	100,000	0	100,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	1,620,000	255,000	3,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000	683,200	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	204,400	300,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	0	5,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,900,000	107,900	300,000
22020435 22020501	MAINTENANCE OF OFFICE PREMISES	864,000	155,500	200,000
	LOCAL TRAINING	4,000,000	374,800	5,000,000
22020502	INTERNATIONAL TRAINING	3,500,000	0	20,000,000

22020630	EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	101,400,000	67,600,000	124,200,000
22020631	FEDERAL & STATE SECURITY	660,000	440,000	25,000,000
22020656 22020697	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	0	10,000,000
22020717	STATE CREATION ANNIVERSARY	0	0	5,000,000
	HIGH LEVEL ADVOCACY MEETINGS BY SSG's	2,000,000	0	5,000,000
22020749	NORTHERN GOVERNORS FORUM	4,000,000	0	4,000,000
22020750	ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	100,000,000	91,852,844	100,000,000
22020757	MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000	2,800,000	4,200,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	1,002,577	0	3,000,000
22020759	KOGI STATE INTER RELIGIOUS COUNCIL	2,400,000	1,600,000	2,400,000
22020801	MOTOR VEHICLE FUEL COST	3,288,000	978,000	5,000,000
22020806	DIESEL EXPENSES	7,200,000	4,800,000	12,000,000
22020907	REFUNDS OF VARIOUS EXPENSES	500,000	0	50,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY	1,800,000	279,700	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,000,000	0	2,000,000
22020333	PRINTING OF FILES JACKETS	100,000	0	0
22020351	EXECUTIVE COUNCIL REFRESHMENT	4,200,000	2,800,000	0
22021004	MEDICAL EXPENSES/REFUND (LOCAL)	1,000,000	25,000	2,000,000
22021005	POSTAGES AND COURIER SERVICES	500,000	13,500	100,000
22021009	MEDICAL EXPENSES/REFUND (INTERNATIONAL)	8,000,000	0	5,000,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES	130,000,000	117,275,000	150,000,000

22020201	INTERNET ACCESS CHARGES	3,000,000	0	0
22020203	WATER RATE	50,000	0	0
22020204	ELECTRICITY BILLS/ CHARGES	200,000	0	0
22020333	PRINTING OF FILE JACKETS	100,000	0	0
2202035	1 EXECUTIVE COUNCIL REFRESHMENT	4,200,000	2,800,000	0
22020901	BANK CHARGES (OTHER THAN INTEREST)	146,280	13,288	0
22021003	PUBLICITY AND ADVERTISEMENT	500,000	20,000	0
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000	0	0
	SUB-TOTAL	420,075,057	303,528,132	676,130,000
	CAPITAL ESTIMATES			
00130000030 149	RENOVATION/FURNISHING OF SSG	20,000,000	10,098,500	120,000,000
00130000030 195	NIGERIA NATIONAL VOLUNTEER SERVICES	0	0	10,000,000
00130000030 181	SECURITY TRUST FUND'S PROJECTS	0	0	100,000,000
00130000010 164	CONSULTANCY EXPENSES ON PROJECT MANAGEMENT (DESIGN AGE)	280,000,000	0	250,000,000
00130000010 180	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	0	0	120,000,000
00060000030 111	CONSTRUCTION OF SSG'S OFFICIAL RESIDENCE AND LANDSCAPING	0	0	250,000,000
00130000030 118	GOVERNMENT HOUSE BUILDING PROJECTS	80,000,000	0	0
00130000020 120	TRAINING AND LOGISTICS FOR COMPONENT OF SOCIAL INVESTMENT PROGRAMME	0	0	100,000
00130000030 195	NIGERIA NATIONAL VOLUNTEER SERVICES	10,000,000	0	0
00130000030 181	SECURITY TRUST FUND'S PROJECTS	100,000,000	0	0
00130000030 173	SPECIAL SUBVENTION TO SIEC	50,000,000	0	0

00130000020 116	UN HABITANT	60,000,000	0	0
00130000010 164	CONSULTANCY EXPENSES ON PROJECT MANAGEMENT (DESIGN AGE)	280,000,000	0	0
00130000010 180	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	0	0	120,000,000
	SUB-TOTAL	620,000,000	10,098,500	950,000,000
	TOTAL	2,535,525,402	970,289,904	3,550,337,260

022000100100: MINISTRY OF FINANCE-HQTRS YEAR 2017 EXPENDITURE BUDGET DETAILS				
	ECONOMIC	REVISED ESTIMATES 2016	ACTUAL 2016	BUDGET 2017
21010101	SALARY	54,016,300	37,652,606	85,280,209
	SUB-TOTAL	54,016,300	37,652,606	85,280,209
	OVERHEAD COSTS			
22020101	LOCAL TRAVELS AND TRANSPORT – TRAINING	500,000	20,000	510,000
22020102	TRAVEL AND TRANSPORT	19,000,000	202,500	1,020,000
22020201	INTERNET ACCESS CHARGES	2,000,000	191,760	204,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	2,600,000	1,334,290	3,000,000
22020302	PLANNING & STATISTIC BOOKS	100,000	0	102,000
22020303	NEWSPAPERS	900,000	0	51,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	200,000	0	204,000
22020305	PRINTING OF NON SECURITY DOCUMENT	4,500,000	4,497,500	2,306,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,800,000	428,090	1,836,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	214,000	1,020,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	615,500	1,020,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,200,000	0	1,614,000

22020501	LOCAL TRAINING	5,000,000	0	1,020,000
22020502	INTERNATIONAL TRAINING	20,000,000	7,740,000	10,000,000
22020601	SECURITY SERVICES	500,000	0	510,000
22020605	CLEANING AND FUNIGATION SERVICES	100,000	20,000	102,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	2,196,500	3,000,000
22020679	OFFICE AND GENERAL EXPENSES	17,500,000	0	1,020,000
22020701	FINANCIAL CONSULTING	365,625,000	25,612,270	306,637,500
22020704	CONSULTANCY SERVICES	2,000,000	15,000,000	2,040,000
22020714	ANNUAL BOARD OF SURVEY	500,000	0	510,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	43,000,000	149,058	510,000
22020920	ECONOMIC AND INVESTMENT COMMITTEE EXPENSES/ALLOWANCES /SUMMIT	20,000,000	10,000,000	50,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY	2,500,000	12,883,000	20,400,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000	2,000,000	5,000,000
22021005	POSTAGES AND COURIER SERVICES	250,000	0	255,000
	SUPER PARK COMMITTEE	0	0	60,000,000
	SUB-TOTAL	515,275,000	83,104,468	473,891,500
	CAPITAL ESTIMATES			
00120000010104	PURCHASE OF 50 NO. MOTOR-CYCLES FOR REVENUE COLLECTION	0	0	5,050,000
00130000010142	COMPLETION OF DEBTS MANAGEMENT OFFICE AND FURNISHING	20,000,000	0	20,200,000
00130000030121	CONSTRUCTION/RENOVATION OF SUB- TREASURIES & REVENUE OFFICES IN LGAS.	0	0	50,500,000
00130000030162	CONSTRUCTION OF 11 STOREY BUILDING KOGI HOUSE, ABUJA (BD)	300,000,000	0	303,000,000
00130000030148	FURNISHING OF CENTRAL STORES	20,000,000	598,000	20,200,000
00130000030140	VALUATION/ PAYMENT OF	30,000,000	7,978,520	530,300,000

	INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES			
00130000030184	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	15,000,000	0	15,150,000
00120000010105	CAPITALIZATION OF KOGI INVESTMENT & PROPERTIES LTD.	100,000,000	0	101,000,000
00020000020102	PUBLIC PROCUREMENT REFORM	50,000,000	0	50,500,000
00130000020111	CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND, EXCESS DEDUCTIONS ON LOANS/PARIS CLUB	31,000,000	0	1,500,000,000
00130000030198	PAYMENT TO PARTIES IN BOND (BD)/RESTRUCTURING	50,000,000	0	300,000,000
00060000030115	CONSTRUCTION OF KOGI TREASURY HOUSE	0	0	1,000,000,000
00030000010103	RECAPITALIZATION OF KOGI SAVINGS & LOANS LTD	0	0	2,500,000,000
	KOGI STATE ECONOMIC SUMMIT	0	0	200,000,000
	KOGI STATE INVESTMENT PROGRAMME	0	0	1,500,000,000
00130000010102	PURCHASE OF 4 NO. VEHICLES & 21 NO. MOTORCYCLE FOR BIR AREA OFFICES	10,000,000	0	0
00120000010104	PURCHASE OF 50 NO. MOTORCYCLES FOR REVENUE COLLECTION	5,000,000	0	0
00130000030121	CONSTRUCTION/RENOVATION OF SUB- TREASURIES & REVENUE OFFICES IN LGAS.	50,000,000	0	0
	SUB-TOTAL	681,000,000	8,576,520	7,895,900,000
	TOTAL	1,250,291,300	129,333,594	8,455,071,709

052100100100	MINISTRY OF HEALTH YEAR 2017 EXPENDITURE BUDGET DETAILS			
LINE CODE	ECONOMIC	REVISED ESTIMATES 2016	ACTUAL 2016	BUDGET 2017
21010101	SALARY	401,093,012	140,400,135	509,714,037
21020107	NYSC ALLOWANCES	20,000,000	15,960,000	36,864,000
	SUB-TOTAL	421,093,012	156,360,135	546,578,037
	OVERHEAD COSTS			
22020102	TRAVEL AND TRANSPORT	2,000,000	890,000	2,000,000
22020204	ELECTRICITY BILL/CHARGES	228,096	0	300,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,800,000	585,000	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	155,000	500,000
22020509	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	0	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	2,222,355	347,000	2,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY	130,000	67,000	130,000
22021009	MEDICAL EXPENSES/REFUND (INTERNATIONAL)	1,000,000	0	1,000,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	300,000	0	300,000
22021079	STATE COUNCIL ON HEALTH MEETING	0	0	3,000,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS	1,500,000	0	3,000,000
22021081	HUMAN RESOURCE FOR HEALTH	500,000	0	500,000
	SUB-TOTAL	11,980,451	2,044,000	26,530,000
	CAPITAL ESTIMATES			
0040000010136	NPI COMPLEX	0	0	2,000,000
0004000010144	HEALTH SYSTEM RESEARCH	0	0	5,000,000

00040000010120	INCINERATOR 3NOS	10,000,000	0	45,000,000
00040000010123	PURCHASE OF MEDICAL EQUIPMENT FOR OTHER STATE HOSPITAL(APART FROM SPECIALIST AND ZONAL HOSPITAL)	50,000,000	0	390,000,000
00040000010129	PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS (50 NO)	10,000,000	0	20,000,000
00040000010139	ENV/OCCUPATIONAL HEALTH SERVICES	3,000,000	0	5,040,000
00040000010146	PROCUREMENT OF FOUR (4) BLOOD BANKS	10,000,000	0	40,000,000
00040000010166	PROVISION OF INFRASTRUCTURE AND EQUIPMENT FOR ZONAL HOSPITALS AT ANKPA, IDAH, DEKINA, KABBA AND OKENE (BD)	150,000,000	0	200,000,000
00040000010175	EQUIPPING OF KOGI STATE TEACHING HOSPITAL TEMPORARY SITE (ANYIGBA)	0	0	100,000,000
00040000010109	REHABILITATION OF SOME GENERAL AND COTTAGE HOSPITALS IN THE STATE.	150,000,000	0	200,000,000
00040000010110	COONSTRUCTION OF GENERAL HOSPITAL ICHEKE	100,000,000	0	75,000,000
00040000010113	MAINTENANCE OF WORLD BANK ASSISTED- HEALTH SYSTEM DEV. PROJECT II IN 21 LGA.	14,000,000	0	10,000,000
00040000010143	CONSTRUCTION OF PUBLIC HEALTH LABORATORY AND EQUIPPING IN LOKOJA.	5,000,000	0	26,000,000
00040000010161	CONSTRUCTION OF MODERN MEDICAL DIAGNOSTIC AND IMAGING CENTRE INCLUDING EQUIPMENT	150,000,000	0	1,700,000,000
00040000030101	CONSTRUCTION OF ADDITIONAL FACILITIES AT COLLEGE OF NURSING, OBANGEDE	180,000,000	0	420,000,000
00040000030104	CONSTRUCTION/UPGRADING OF FACILITIES AT COLLEGE OF HEALTH TECH IDAH INCLUDING ACCREDITATION	20,000,000	0	126,000,000
00040000010111	CONSTRUCTION OF 40 BED COTTAGE HOSPITAL ODU OGBOYAGA INCLUDING EQUIPMENT (BD)/CONSTRUCTION AND	100,000,000	0	60,000,000

	EQUIPPING OF 65 NO. BED GENERAL HOSPITAL, ODU OGBOYAGA			
00040000010125	SPECIALIST HOSPITAL PROJECTS	70,000,000	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	5,000,000
00040000010165	REHABILITATION OF STATE MEDICAL CENTRAL STORE	5,000,000	0	5,000,000
00040000010176	RENOVATION OF 3 PRIMARY HEALTH CARE CENTRES	0	0	60,000,000
00040000010130	COMPLETION AND EQUIPPING OF COTTAGE HOSPITAL EKIRIN ADE	10,000,000	0	0
00040000010133	COMPLETION OF (9 NO) COMPREHENSIVE HEALTH CENTRE	50,000,000	0	0
00040000010121	HEALTH MANAGEMENT INFORMATION SYSTEM	5,000,000	0	10,000,000
00040000010145	NATIONAL HEALTH ACCOUNT	5,000,000	0	5,000,000
00040000030111	E-HEALTH	0	0	300,000,000
00040000020101	STATE HEALTH INSURANCE SCHEME	10,000,000	0	150,000,000
00040000010149	CSM PROGRAMME	10,000,000	0	10,000,000
00040000010168	INSPECTORATE SERVICES	5,000,000	0	5,000,000
00040000010170	INTEGRATED SUPPORTIVE SUPERVISION (MONITORING & EVALUATION)	5,000,000	0	5,000,000
00040000010160	STATE MEDICAL BOARD (REFORM OF MEDICAL BILL)	10,000,000	0	20,000,000
00040000030102	ACCREDITATION OF COURSES IN COLLEGE OF NURSING, OBANGEDE	20,000,000	0	5,000,000
004000030107	LOGISTICS MANAGEMENT COORDINATING UNIT (LMCU)	0	0	10,000,000
00040000010115	BLINDNESS PREVENTION PROGRAMME (STATE INTERVENTION)	10,000,000	0	5,000,000
00040000010122	ERADICATION OF POLIO (WHO)	0	0	10,000,000
00040000010103	PROCUREMENT OF DRUGS(STATE MEDICAL STORE)	0	0	100,000,000
00040000010124	EMERGENCY MEDICAL SERVICES/ TRAUMA CENTRE	20,000,000	0	80,000,000
00040000010135	MEASELS SURVEILLANCE AND MNCH	10,000,000	0	5,000,000

00040000010137	ROLL BACK MALARIA/MALARIA ERADICATION PROGRAMME	20,000,000	0	10,000,000
00040000010140	EMERGENCY PREPAREDNESS RESPONSE (EPR)	10,000,000	0	15,000,000
00040000010174	VACCINE COLD CHAIN STORE MAINTENANCE	10,000,000	0	10,000,000
00040000010172	ROUTINE IMMUNIZATION	20,000,000	0	10,000,000
00040000010114	ONCHOCERCIASIS AND NEGLECTED TROPICAL DISEASE	10,000,000	0	10,000,000
00040000050101	ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT	5,000,000	0	5,000,000
00040000010128	FAMILY PLANNING AND POPULATION CONTROL	5,000,000	0	5,000,000
00040000010138	WOMEN IN HEALTH	5,000,000	0	5,000,000
00040000010141	SAFE MOTHERHOOD PROG.	10,000,000	0	10,000,000
00040000010142	PRIMARY EAR CARE IN KOGI STATE	5,000,000	0	5,000,000
00040000010147	STATE BLOOD TRANSFUSION SERVICES	10,000,000	0	10,000,000
00040000010148	HEALTH INVESTMENT PLAN	5,000,000	0	10,000,000
00040000010152	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	10,000,000	0	50,000,000
00040000010153	CONTROL OF EMERGING PUBLIC HEALTH DISEASE	10,000,000	0	10,000,000
00040000010154	STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	65,625,000	0	100,000,000
00040000010159	FREE RURAL MEDICAL OUTREACH	50,000,000	0	50,000,000
00040000010162	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA (BD)	400,000,000	0	700,000,000
00040000010167	SCHOOL HEALTH SERVICES	2,000,000	0	10,000,000
00040000050102	ZOONOTIC DISEASES CONTROL	20,000,000	0	5,000,000
00040000010171	CLIMATE CHANGE	5,000,000	0	1,000,000
00040000010119	(I.M.C.I) INTEGRATED MANAGEMENT OF CHILD-HOOD ILLNESSES	10,000,000	0	5,000,000
00040000010155	STATE AIDS /STI CONTROL PROGRAMME (SASCP)	20,000,000	0	3,000,000
00040000030109	HEALTH CARE PLUS	0	0	450,000,000
00040000010157	FOOD, NUTRITION AND CHILD SURVIVAL	10,000,000	0	2,000,000
00040000010169	HEALTH PROMOTION AND EDUCATION	10,000,000	0	10,000,000
00040000010173	MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)	20,000,000	0	20,000,000

00040000010127	PURCHASE OF MAMMOGRAPHY MACHINE WITH AUTOPSY FACILITIES	50,000,000	0	0
00040000010163	BILL AND MELINDA GATE GCCC	30,000,000	0	0
00040000010175	EQUIPPING OF KOGI STATE TEACHING HOSPITAL TEMPORARY SITE (ANYIGBA)	100,000,000	0	0
00040000010136	NPI OFFICE COMPLEX	10,000,000	0	0
00040000010130	COMPLETION AND EQUIPPING OF COTTAGE HOSPITAL EKIRIN ADE	10,000,000	0	0
00040000010133	COMPLETION OF (9 NO) COMPREHENSIVE HEALTH CENTRE	50,000,000	0	0
00040000010144	HEALTH SYSTEM RESEARCH	5,000,000	0	0
00040000010122	ERADICATION OF POLIO (WHO)	10,000,000	0	0
00040000010103	PROCUREMENT OF DRUGS (STATE MEDICAL STORE)	20,000,000	0	0
00040000010117	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)	10,000,000	0	0
00040000050101	ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT	5,000,000	0	0
00040000050103	GUINEA WORM ERADICATION	2,000,000	0	0
	SUB-TOTAL	2,196,625,000	0	5,945,040,000
	TOTAL	2,629,698,463	158,404,135	6,518,148,037



CENTRE FOR HUMAN RIGHTS AND CONFLICT RESOLUTION (CHRCR)

The Centre for Human Rights and Conflict Resolution (CHRCR) is a non-governmental, non-religious and non-partisan Organisation established in the year 2000. It is based in Lokoja, Kogi State.

NETWORKS

CHRCR is a member of the following Networks: Transition Monitoring Group (TMG), Electoral Reform Network (ERN), Freedom of Information Coalition (FOI), Network on Community Radio (NCR), Citizens Forum for Constitutional Reform (CFCR), Citizens 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) etc.

ORGANIZATIONAL ACTIVITIES

Between 2009 – 2014, CHRCR introduced to the Kogi State Assembly the GENDER AND EQUAL OPPORTUNITY BILL, which was passed into law in March 2014 after rigorous lobbying. The Bill was the first in Northern Nigeria and also the third in the Federation. This is part of efforts to domesticate the 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) into law in 2013. This is to enhance transparency and accountability in governance, being the first of its kind in Nigeria at State level. CHRCR also:

- 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)
- Co-ordinated for the Economic and Financial Crimes Commission (EFCC), the Anti-Corruption Revolution Ancor in the North Central.
- Worked on Countering Violence and Extremism (CVE)
- Observed elections, conducted training, facilitated election related activities both for domestic and foreign NGOs.

CHRCR makes extensive use of the print and electronic media for advocacy and grassroots mobilization.

PUBLICATIONS

The plight of widows in Northern Nigeria titled *Wailing Widows* and monthly publication of *The Perspective Magazine*.

PARTNERS

We partner 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), African Centre for Leadership, Strategy and Development (Centre LSD), etc.

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