



**KOGI STATE GOVERNMENT  
OF NIGERIA  
APPROVED BUDGET  
ESTIMATES  
2023.**

**PREPARED BY  
MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING.**



# KOGI STATE 2023 BUDGET ESTIMATES, TABLE OF CONTENTS.



<b>MDAs</b>	<b>Pages Number</b>
SUMMARY ANALYSIS	i-clkkkvii
GOVERNMENT HOUSE	1-5
DEPUTY GOVERNORS OFFICE	6-10
EMERGENCY MANAGEMENT AGENCY	11-12
BUREAU OF PUBLIC PROCUREMENT (BPP)	13-15
KOGI STATE PENSION COMMISSION	16-19
KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY	20-21
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	22-25
CHRISTIAN PILGRIMS COMMISSION	26-29
KOGI STATE HAJJ COMMISSION	30-32
STATE SECURITY TRUST FUND	33-36
KOGI STATE HIV/AIDS CONTROL AGENCY	37-38
KOGI STATE HOUSE OF ASSEMBLY	39-47
KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	48-51
MINISTRY OF INFORMATION AND COMMUNICATION	52-57
KOGI STATE BROADCASTING CORPORATION	58-60
KOGI STATE NEWSPAPER CORPORATION	61-62
OFFICE OF THE HEAD OF CIVIL SERVICE	63-68
OFFICE OF THE STATE AUDITOR-GENERAL	69-71
OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	72-75
STATE AUDIT SERVICE BOARD	76-77
LOCAL GOVERNMENT AUDIT BOARD	78-79
CIVIL SERVICE COMMISSION	80-83



# KOGI STATE 2023 BUDGET ESTIMATES, TABLE OF CONTENTS.



STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	84-85
LOCAL GOVERNMENT SERVICE COMMISSION	86-88
MINISTRY OF AGRICULTURE	89-98
KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	99-100
KOGI AGRO-ALLIED COMPANY	101-102
KOGI LAND DEV. BOARD	103-104
MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	105-111
BUDGET AND ECONOMIC PLANNING	112-114
DEBT MANAGEMENT OFFICE	115-117
OFFICE OF THE ACCOUNTANT GENERAL	118-122
KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	123-127
MIN. OF COMMERCE & INDUSTRY	128-133
KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	134-136
KOGI STATE MARKET DEVELOPMENT BOARD	137-138
MINISTRY OF TRANSPORT	139-142
MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	143-146
KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	147-148
MINISTRY OF WORKS AND HOUSING	149-162
ROAD MAINTENANCE AGENCY	163-165
KOGI STATE FIRE AGENCY	166-167
MIN. OF CULTURE & TOURISM	168-172
COUNCIL FOR ARTS AND CULTURE	173-175
HOTEL AND TOURISM BOARD	176-177
STATE BUREAU OF STATISTICS	178-179
KOGI STATE FISCAL RESPONSIBILITY COMMISSION	180-181



# **KOGI STATE 2023 BUDGET ESTIMATES, TABLE OF CONTENTS.**



MINISTRY OF WATER RESOURCES	182-186
KOGI STATE WATER BOARD	187-189
RURAL WATER AND SANITATION AGENCY (RUWASSA)	190-191
BUREAU FOR LANDS AND URBAN DEVELOPMENT	192-199
KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	200-204
KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	205-207
MINISTRY OF RURAL AND ENERGY DEVELOPMENT	208-211
KOGI STATE JUDICIAL SERVICE COMMISSION	212-216
HIGH COURT OF JUSTICE	217-225
CUSTOMARY COURT OF APPEAL	226-230
SHARIA COURT OF APPEAL	231-235
MINISTRY OF JUSTICE	236-239
KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	240-242
MINISTRY OF YOUTH & SPORTS	243-248
KOGI STATE SPORTS COUNCIL	249-250
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	251-256
KOGI STATE OFFICE FOR DISABILITY AFFAIRS	257-259
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	260-270
STATE UNIVERSAL BASIC EDUCATION BOARD	271-273
KOGI STATE LIBRARY BOARD	274-275
ADULT & NON-FORMAL EDUCATION BOARD	276-278
KOGI STATE POLYTECHNIC, LOKOJA	279-284
COLLEGE OF EDUCATION, ANKPA	285-290
COLLEGE OF EDUCATION TECHNICAL, KABBA	291-295
PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	296-301



## **KOGI STATE 2023 BUDGET ESTIMATES, TABLE OF CONTENTS.**



CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	302-309
STETSCOM	310-312
STATE SCHOLARSHIP BOARD	313-314
NIGERIA-KOREA FRIENDSHIP INSTITUTE	315-320
MINISTRY OF HEALTH	321-334
KOGI STATE HEALTH INSURANCE AGENCY	335-337
PRIMARY HEALTHCARE DEVELOPMENT AGENCY	338-342
PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	343-347
KOGI STATE SPECIALIST HOSPITAL, LOKOJA	348-352
KOGI STATE HOSPITAL MANAGEMENT BOARD	353-356
COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	357-363
COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	367-368
MINISTRY OF ENVIRONMENT	369-375
STATE ENVIRONMENTAL PROTECTION AGENCY	376-377
SANITATION & WASTE MANAGEMENT BOARD	378-380
MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	381-385



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



## Kogi State Government 2023 Approved Budget Summary

Item	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Opening Balance</b>	<b>31,810,293,078</b>			<b>21,534,969,229</b>	
<b>Recurrent Revenue</b>	<b>79,212,702,594.66</b>	<b>96,222,006,352</b>	<b>110,768,050,753</b>	<b>87,840,345,506.31</b>	<b>108,248,278,186</b>
11 - GOVERNMENT SHARE OF FAAC	62,369,490,775.33	73,025,631,093	87,571,675,494	69,958,205,061.63	83,421,536,921
12 - INDEPENDENT REVENUE	16,843,211,819.33	23,196,375,259	23,196,375,259	17,882,140,444.68	24,826,741,265
<b>Recurrent Expenditure</b>	<b>74,956,323,180.87</b>	<b>82,346,224,889</b>	<b>109,822,240,270</b>	<b>98,106,728,330.13</b>	<b>101,345,018,141</b>
21 - PERSONNEL COST	41,653,863,346.42	43,546,405,421	50,664,462,438	47,879,075,900.66	53,542,002,481
22 - OTHER RECURRENT COSTS	33,302,459,834.45	38,799,819,468	59,157,777,832	50,227,652,429.47	47,803,015,660
<b>Transfer to Capital Account</b>	<b>36,066,672,491.79</b>	<b>13,875,781,463</b>	<b>945,810,483</b>	<b>11,268,586,405.18</b>	<b>6,903,260,045</b>
<b>Capital Receipts</b>	<b>9,898,610,304.47</b>	<b>49,674,066,561</b>	<b>56,533,911,444</b>	<b>34,689,622,539.73</b>	<b>63,842,509,106</b>
13 - AID AND GRANTS	2,409,661,900	21,564,865,200	21,564,865,200	21,054,411,063.05	22,917,099,086
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	7,488,948,404.47	28,109,201,361	34,969,046,244	13,635,211,476.68	40,925,410,020
<b>23 - CAPITAL EXPENDITURE</b>	<b>27,783,364,874</b>	<b>63,549,848,024</b>	<b>57,479,721,927</b>	<b>34,233,521,303.52</b>	<b>70,745,769,151</b>
<b>Total Revenue (including OB)</b>	<b>120,921,605,977.13</b>	<b>145,896,072,913</b>	<b>167,301,962,197</b>	<b>144,064,937,275.04</b>	<b>172,090,787,292</b>
<b>Total Expenditure</b>	<b>102,739,688,054.87</b>	<b>145,896,072,913</b>	<b>167,301,962,197</b>	<b>132,340,249,633.65</b>	<b>172,090,787,292</b>
<b>Closing Balance</b>	<b>18,181,917,922.26</b>	<b>-</b>	<b>-</b>	<b>11,724,687,641.39</b>	<b>-</b>



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



## Kogi State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<b>Total Expenditure</b>	<b><u>53,542,002,481</u></b>	<b><u>47,803,015,660</u></b>	<b><u>101,345,018,141</u></b>	<b><u>70,745,769,151</u></b>	<b><u>172,090,787,292</u></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>21,332,255,549</b>	<b>19,585,257,317</b>	<b>40,917,512,866</b>	<b>7,171,581,308</b>	<b>48,089,094,174</b>
<b>01110000000</b>	<b>GOVERNORS OFFICE</b>	<b>15,916,948,397</b>	<b>15,119,998,496</b>	<b>31,036,946,893</b>	<b>1,404,525,160</b>	<b>32,441,472,053</b>
011100100100	GOVERNMENT HOUSE	1,111,922,010	13,531,041,600	14,642,963,610	542,000,000	15,184,963,610
011100100200	DEPUTY GOVERNORS OFFICE	51,994,919	1,075,760,000	1,127,754,919	507,525,160	1,635,280,079
011100800100	EMERGENCY MANAGEMENT AGENCY	19,639,306	23,736,990	43,376,296	-	43,376,296
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	70,568,512	126,149,095	196,717,607	250,000,000	446,717,607
011103500100	KOGI STATE PENSION COMMISSION	14,662,823,650	239,646,400	14,902,470,050	105,000,000	15,007,470,050
011111100100	KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY	-	123,664,411	123,664,411	-	123,664,411
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>3,164,286,846</b>	<b>1,210,764,550</b>	<b>4,375,051,396</b>	<b>612,445,036</b>	<b>4,987,496,432</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,110,656,357	426,060,196	3,536,716,553	185,536,971	3,722,253,524
016103800100	CHRISTIAN PILGRIMS COMMISSION	11,431,261	120,524,504	131,955,765	16,908,065	148,863,830
016103700100	KOGI STATE HAJJ COMMISSION	38,199,228	227,629,850	265,829,078	10,000,000	275,829,078
016105500100	STATE SECURITY TRUST FUND	4,000,000	409,150,000	413,150,000	400,000,000	813,150,000
016103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	-	27,400,000	27,400,000	-	27,400,000
<b>01120000000</b>	<b>KOGI STATE HOUSE OF ASSEMBLY</b>	<b>952,917,499</b>	<b>1,438,453,802</b>	<b>2,391,371,301</b>	<b>2,618,965,097</b>	<b>5,010,336,398</b>
011200300100	KOGI STATE HOUSE OF ASSEMBLY	807,442,697	1,178,612,152	1,986,054,849	2,408,666,055	4,394,720,904
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	145,474,802	259,841,650	405,316,452	210,299,042	615,615,494
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>288,175,989</b>	<b>476,206,356</b>	<b>764,382,345</b>	<b>322,500,380</b>	<b>1,086,882,725</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	100,742,766	292,349,050	393,091,816	322,500,380	715,592,196



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



012300300100	KOGI STATE BROADCASTING CORPORATION	131,918,574	168,028,678	299,947,252	-	299,947,252
012301300100	KOGI STATE NEWSPAPER CORPORATION	55,514,649	15,828,628	71,343,277	-	71,343,277
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>717,653,220</b>	<b>273,336,539</b>	<b>990,989,759</b>	<b>1,842,000,000</b>	<b>2,832,989,759</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	717,653,220	273,336,539	990,989,759	1,842,000,000	2,832,989,759
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>235,994,887</b>	<b>662,450,377</b>	<b>898,445,264</b>	<b>203,024,000</b>	<b>1,101,469,264</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	149,742,375	191,863,502	341,605,877	200,000,000	541,605,877
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	86,252,512	374,304,375	460,556,887	3,024,000	463,580,887
014000300100	STATE AUDIT SERVICE BOARD	-	40,000,000	40,000,000	-	40,000,000
014000400100	LOCAL GOVERNMENT AUDIT BOARD	-	56,282,500	56,282,500	-	56,282,500
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>26,190,544</b>	<b>26,245,200</b>	<b>52,435,744</b>	<b>29,006,400</b>	<b>81,442,144</b>
014700100100	CIVIL SERVICE COMMISSION	26,190,544	26,245,200	52,435,744	29,006,400	81,442,144
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>	<b>-</b>	<b>11,295,597</b>	<b>11,295,597</b>	<b>65,148,648</b>	<b>76,444,245</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	-	11,295,597	11,295,597	65,148,648	76,444,245
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>30,088,167</b>	<b>366,506,400</b>	<b>396,594,567</b>	<b>73,966,587</b>	<b>470,561,154</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	30,088,167	366,506,400	396,594,567	73,966,587	470,561,154
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>5,225,504,159</b>	<b>16,484,413,280</b>	<b>21,709,917,439</b>	<b>31,987,267,361</b>	<b>53,697,184,800</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>759,680,775</b>	<b>413,432,663</b>	<b>1,173,113,438</b>	<b>8,381,200,000</b>	<b>9,554,313,438</b>
021500100100	MINISTRY OF AGRICULTURE	412,511,446	402,638,491	815,149,937	8,381,200,000	9,196,349,937
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	284,508,436	8,875,000	293,383,436	-	293,383,436
021500500100	KOGI AGRO-ALLIED COMPANY	48,999,658	1,026,241	50,025,899	-	50,025,899





## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



021500600100	KOGI LAND DEV. BOARD	13,661,235	892,931	14,554,166	-	14,554,166
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>3,043,111,793</b>	<b>14,786,942,838</b>	<b>17,830,054,631</b>	<b>2,194,234,000</b>	<b>20,024,288,631</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	152,802,978	1,199,294,079	1,352,097,057	1,542,384,000	2,894,481,057
022000110100	BUDGET AND ECONOMIC PLANNING	109,935,575	762,439,535	872,375,110	-	872,375.110
022000200100	DEBT MANAGEMENT OFFICE	-	8,181,481,595	8,181,481,595	-	8,181,481,595
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,425,865,873	1,554,854,500	2,980,720,373	445,000,000	3,425,720,373
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,354,507,367	3,088,873,129	4,443,380,496	206,850,000	4,650,230,496
<b>022200000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>348,901,217</b>	<b>338,075,820</b>	<b>686,977,037</b>	<b>1,861,500,000</b>	<b>2,548,477,037</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	99,553,217	15,130,000	114,683,217	631,500,000	746,183,217
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	247,848,000	314,079,328	561,927,328	1,230,000,000	1,791,927,328
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	1,500,000	8,866,492	10,366,492	-	10,366,492
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>56,808,248</b>	<b>24,200,000</b>	<b>81,008,248</b>	<b>274,738,993</b>	<b>355,747,241</b>
022900100100	MINISTRY OF TRANSPORT	56,808,248	24,200,000	81,008,248	274,738,993	355,747,241
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	<b>-</b>	<b>200,378,500</b>	<b>200,378,500</b>	<b>600,000,000</b>	<b>800,378,500</b>
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	-	52,678,500	52,678,500	600,000,000	652,678,500
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	-	147,700,000	147,700,000	-	147,700,000
<b>023400000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>254,531,939</b>	<b>212,275,391</b>	<b>466,807,330</b>	<b>12,163,437,534</b>	<b>12,630,244,864</b>
023400100100	MINISTRY OF WORKS AND HOUSING	166,199,650	201,150,000	367,349,650	11,678,437,534	12,045,787,184
023400300100	ROAD MAINTENANCE AGENCY	38,529,515	9,556,316	48,085,831	485,000,000	533,085,831
023400400100	KOGI STATE FIRE AGENCY	49,802,774	1,569,075	51,371,849	-	51,371,849
<b>023600000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>138,218,781</b>	<b>182,970,552</b>	<b>321,189,333</b>	<b>213,560,000</b>	<b>534,749,333</b>



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



023600100100	MIN. OF CULTURE & TOURISM	47,755,642	99,500,040	147,255,682	213,560,000	360,815,682
023600300100	COUNCIL FOR ARTS AND CULTURE	79,686,202	83,056,710	162,742,912	-	162,742,912
023605200100	HOTEL AND TOURISM BOARD	10,776,937	413,802	11,190,739	-	11,190,739
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND PLANNING</b>	<b>26,942,293</b>	<b>41,078,816</b>	<b>68,021,109</b>	<b>-</b>	<b>68,021,109</b>
023800200100	STATE BUREAU OF STATISTICS	26,942,293	41,078,816	68,021,109	-	68,021,109
<b>025000000000</b>	<b>KOGI STATE FISCAL RESPONSIBILITY COMMISSION</b>	<b>-</b>	<b>16,280,568</b>	<b>16,280,568</b>	<b>-</b>	<b>16,280,568</b>
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	-	16,280,568	16,280,568	-	16,280,568
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>138,745,291</b>	<b>17,483,280</b>	<b>156,228,571</b>	<b>1,850,496,434</b>	<b>2,006,725,005</b>
025200100100	MINISTRY OF WATER RESOURCES	54,344,519	5,208,000	59,552,519	1,799,496,434	1,859,048,953
025210200100	KOGI STATE WATER BOARD	83,247,918	9,190,280	92,438,198	51,000,000	143,438,198
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	1,152,854	3,085,000	4,237,854	-	4,237,854
<b>025300000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>348,676,070</b>	<b>247,472,874</b>	<b>596,148,944</b>	<b>1,075,100,400</b>	<b>1,671,249,344</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	215,471,542	95,740,874	311,212,416	795,350,400	1,106,562,816
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	40,000,000	119,792,000	159,792,000	279,750,000	439,542,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	93,204,528	31,940,000	125,144,528	-	125,144,528
<b>026200000000</b>	<b>MINISTRY OF RURAL AND ENERGY DEVELOPMENT</b>	<b>109,887,752</b>	<b>3,821,978</b>	<b>113,709,730</b>	<b>3,373,000,000</b>	<b>3,486,709,730</b>
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	109,887,752	3,821,978	113,709,730	3,373,000,000	3,486,709,730
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>3,583,224,552</b>	<b>1,998,630,069</b>	<b>5,581,854,621</b>	<b>1,579,374,912</b>	<b>7,161,229,533</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>3,090,539,391</b>	<b>1,147,976,327</b>	<b>4,238,515,718</b>	<b>1,292,374,912</b>	<b>5,530,890,630</b>



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	111,700,050	81,043,495	192,743,545	100,000,500	292,744,045
031805100100	HIGH COURT OF JUSTICE	2,120,008,561	651,950,351	2,771,958,912	441,095,412	3,213,054,324
031805200100	CUSTOMARY COURT OF APPEAL	403,574,280	206,007,481	609,581,761	298,864,000	908,445,761
031805300100	SHARIA COURT OF APPEAL	455,256,500	208,975,000	664,231,500	452,415,000	1,116,646,500
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>492,685,161</b>	<b>850,653,742</b>	<b>1,343,338,903</b>	<b>287,000,000</b>	<b>1,630,338,903</b>
032600100100	MINISTRY OF JUSTICE	447,617,881	558,353,742	1,005,971,623	263,000,000	1,268,971,623
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	45,067,280	292,300,000	337,367,280	24,000,000	361,367,280
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>23,401,018,221</b>	<b>9,734,714,994</b>	<b>33,135,733,215</b>	<b>30,007,545,570</b>	<b>63,143,278,785</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>123,016,760</b>	<b>255,779,284</b>	<b>378,796,044</b>	<b>489,280,000</b>	<b>868,076,044</b>
051300100100	MINISTRY OF YOUTH & SPORTS	51,891,604	249,566,182	301,457,786	489,280,000	790,737,786
051300200100	KOGI STATE SPORTS COUNCIL	71,125,156	6,213,102	77,338,258	-	77,338,258
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>97,607,304</b>	<b>273,252,000</b>	<b>370,859,304</b>	<b>578,239,999</b>	<b>949,099,303</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	92,807,304	123,424,000	216,231,304	523,439,999	739,671,303
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	4,800,000	149,828,000	154,628,000	54,800,000	209,428,000
<b>051700000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>15,493,322,739</b>	<b>3,729,792,729</b>	<b>19,223,115,468</b>	<b>16,387,747,010</b>	<b>35,610,862,478</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	214,203,616	290,749,925	504,953,541	7,380,272,004	7,885,225,545
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	197,793,644	37,279,456	235,073,100	1,500,000,000	1,735,073,100
051700800100	KOGI STATE LIBRARY BOARD	18,830,255	1,229,328	20,059,583	-	20,059,583
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	42,167,408	16,262,442	58,429,850	-	58,429,850
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	2,824,241,252	1,182,029,529	4,006,270,781	729,650,000	4,735,920,781
051701900100	COLLEGE OF EDUCATION, ANKPA	1,566,292,208	108,808,000	1,675,100,208	214,619,580	1,889,719,788



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	1,136,499,855	159,200,000	1,295,699,855	616,000,000	1,911,699,855
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	4,165,453,195	760,800,000	4,926,253,195	1,440,000,000	6,366,253,195
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	452,710,098	943,500,000	1,396,210,098	4,268,000,000	5,664,210,098
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,707,835,323	78,500,000	4,786,335,323	-	4,786,335,323
051705600100	STATE SCHOLARSHIP BOARD	8,068,891	3,367,272	11,436,163	-	11,436,163
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	159,226,994	148,066,777	307,293,771	239,205,426	546,499,197
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>6,654,581,659</b>	<b>3,949,303,188</b>	<b>10,603,884,847</b>	<b>8,614,278,561</b>	<b>19,218,163,408</b>
052100100100	MINISTRY OF HEALTH	802,797,343	155,406,904	958,204,247	7,793,658,800	8,751,863,047
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	91,572,546	1,506,560,720	1,598,133,266	-	1,598,133,266
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	98,664,724	1,943,907,612	2,042,572,336	316,899,761	2,359,472,097
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	722,605,210	49,380,000	771,985,210	131,000,000	902,985,210
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,202,073,585	90,230,755	1,292,304,340	123,500,000	1,415,804,340
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,195,811,087	61,400,800	3,257,211,887	-	3,257,211,887
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	200,434,477	102,220,000	302,654,477	130,000,000	432,654,477
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	340,622,687	40,196,397	380,819,084	119,220,000	500,039,084
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>429,227,561</b>	<b>297,768,188</b>	<b>726,995,749</b>	<b>3,170,000,000</b>	<b>3,896,995,749</b>
053500100100	MINISTRY OF ENVIRONMENT	135,136,063	185,570,000	320,706,063	3,170,000,000	3,490,706,063
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	45,948,856	1,689,904	47,638,760	-	47,638,760
053505300100	SANITATION & WASTE MANAGEMENT BOARD	248,142,642	110,508,284	358,650,926	-	358,650,926



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>603,262,198</b>	<b>1,228,819,605</b>	<b>1,832,081,803</b>	<b>768,000,000</b>	<b>2,600,081,803</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	603,262,198	1,228,819,605	1,832,081,803	768,000,000	2,600,081,803



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



## Kogi State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
-	<b>Total Revenue</b>	<b><u>89,111,312,899.13</u></b>	<b><u>145,896,072,913</u></b>	<b><u>167,301,962,197</u></b>	<b><u>122,529,968,046.04</u></b>	<b><u>172,090,787,292</u></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>22,289,329.56</b>	<b>6,725,557,686</b>	<b>6,725,557,686</b>	<b>3,955,801,547.71</b>	<b>6,779,405,581</b>
<b>01110000000</b>	<b>GOVERNORS OFFICE</b>	<b>10,787,000</b>	<b>5,220,782,037</b>	<b>5,220,782,037</b>	<b>3,045,745,878.66</b>	<b>5,220,782,037</b>
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	10,787,000	12,049,000	12,049,000	6,448,000	12,049,000
011103500100	KOGI STATE PENSION COMMISSION	-	5,208,733,037	5,208,733,037	3,039,297,878.66	5,208,733,037
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>5,915,079.16</b>	<b>653,000,000</b>	<b>653,000,000</b>	<b>370,241,551.98</b>	<b>653,050,000</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	346,500	-	-	160,000	-
016103800100	CHRISTIAN PILGRIMS COMMISSION	10,000	50,000,000	50,000,000	39,278,370	50,050,000
016103700100	KOGI STATE HAJJ COMMISSION	5,450,000	3,000,000	3,000,000	2,605,000	3,000,000
016105500100	STATE SECURITY TRUST FUND	108,579.16	600,000,000	600,000,000	328,198,181.98	600,000,000
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>3,488,550.40</b>	<b>27,250,350</b>	<b>27,250,350</b>	<b>3,115,356.08</b>	<b>27,250,350</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	-	3,250,350	3,250,350	697,481.68	3,250,350
012300300100	KOGI STATE BROADCASTING CORPORATION	2,070,550.40	15,000,000	15,000,000	1,476,874.40	15,000,000
012301300100	KOGI STATE NEWSPAPER CORPORATION	1,418,000	9,000,000	9,000,000	941,000	9,000,000
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>438,700</b>	<b>764,868</b>	<b>764,868</b>	<b>642,024.26</b>	<b>764,868</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	438,700	764,868	764,868	642,024.26	764,868
<b>01400000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>1,310,000</b>	<b>451,660,431</b>	<b>451,660,431</b>	<b>349,646,320.98</b>	<b>510,258,326</b>



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	940,000	770,000	770,000	330,000	59,367,895
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	370,000	450,890,431	450,890,431	349,316,320.98	450,890,431
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>100,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>326,000</b>	<b>5,200,000</b>
014700100100	CIVIL SERVICE COMMISSION	100,000	10,000,000	10,000,000	326,000	5,200,000
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>250,000</b>	<b>362,100,000</b>	<b>362,100,000</b>	<b>186,084,415.75</b>	<b>362,100,000</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	250,000	362,100,000	362,100,000	186,084,415.75	362,100,000
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>86,689,091,556.18</b>	<b>131,431,461,727</b>	<b>148,837,351,011</b>	<b>109,013,360,599</b>	<b>143,130,737,550</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>10,554,860</b>	<b>1,595,084,477</b>	<b>1,595,084,477</b>	<b>36,400,250</b>	<b>1,842,462,088</b>
021500100100	MINISTRY OF AGRICULTURE	10,081,960	1,589,184,477	1,589,184,477	34,982,750	1,837,412,088
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	210,000	4,300,000	4,300,000	700,000	3,250,000
021500500100	KOGI AGRO-ALLIED COMPANY	262,900	1,600,000	1,600,000	717,500	1,800,000
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>86,135,537,262.79</b>	<b>127,566,598,984</b>	<b>142,972,488,268</b>	<b>108,342,480,196.71</b>	<b>137,926,183,803</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	9,908,210,859.14	36,164,484,705	37,024,329,588	24,361,336,990.34	36,603,095,469
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	62,395,508,452.90	73,090,631,093	87,636,675,494	69,959,013,117.63	83,528,536,921
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	13,831,817,950.75	18,311,483,186	18,311,483,186	14,022,130,088.74	17,794,551,413
<b>022200000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>88,699,197.75</b>	<b>266,722,088</b>	<b>266,722,088</b>	<b>115,055,356.06</b>	<b>378,688,000</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	66,681,747.75	216,722,088	216,722,088	94,651,533.23	305,700,000
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	22,017,450	50,000,000	50,000,000	20,403,822.83	72,988,000
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>83,688,612.20</b>	<b>113,505,565</b>	<b>113,505,565</b>	<b>91,188,485.34</b>	<b>167,500,000</b>
022900100100	MINISTRY OF TRANSPORT	83,688,612.20	113,505,565	113,505,565	91,188,485.34	167,500,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>02330000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	-	<b>310,000,000</b>	<b>310,000,000</b>	<b>5,100,000</b>	<b>500,000,000</b>
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	-	310,000,000	310,000,000	5,100,000	250,000,000
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	-	-	-	-	250,000,000
<b>02340000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>10,670,100</b>	<b>40,584,000</b>	<b>40,584,000</b>	<b>9,054,365</b>	<b>85,150,000</b>
023400100100	MINISTRY OF WORKS AND HOUSING	5,282,600	28,274,000	28,274,000	2,835,700	55,150,000
023400400100	KOGI STATE FIRE AGENCY	5,387,500	12,310,000	12,310,000	6,218,665	30,000,000
<b>02360000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>836,200</b>	<b>11,130,125</b>	<b>11,130,125</b>	<b>1,025,200</b>	<b>8,120,000</b>
023600100100	MIN. OF CULTURE & TOURISM	111,800	1,418,500	1,418,500	85,500	2,100,000
023600300100	COUNCIL FOR ARTS AND CULTURE	202,900	800,000	800,000	202,200	1,000,000
023605200100	HOTEL AND TOURISM BOARD	521,500	8,911,625	8,911,625	737,500	5,020,000
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>6,704,200</b>	<b>84,740,886</b>	<b>84,740,886</b>	<b>1,073,150</b>	<b>84,740,886</b>
025200100100	MINISTRY OF WATER RESOURCES	360,000	250,000	250,000	-	250,000
025210200100	KOGI STATE WATER BOARD	6,344,200	84,490,886	84,490,886	1,073,150	84,490,886
<b>02530000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>352,357,123.44</b>	<b>933,095,602</b>	<b>933,095,602</b>	<b>410,903,595.89</b>	<b>1,575,292,773</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	290,479,325.10	810,227,952	810,227,952	345,108,035.79	601,729,657
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	-	-	-	-	779,870,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	61,877,798.34	122,867,650	122,867,650	65,795,560.10	193,693,116
<b>02620000000</b>	<b>MINISTRY OF RURAL AND ENERGY DEVELOPMENT</b>	<b>44,000</b>	<b>510,000,000</b>	<b>2,510,000,000</b>	<b>1,080,000</b>	<b>562,600,000</b>
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	44,000	510,000,000	2,510,000,000	1,080,000	562,600,000
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>11,815,856.42</b>	<b>16,225,740</b>	<b>16,225,740</b>	<b>44,429,549.07</b>	<b>36,975,740</b>





## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>03180000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>11,705,856.42</b>	<b>15,915,240</b>	<b>15,915,240</b>	<b>18,786,778.32</b>	<b>26,665,240</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	118,200	165,240	165,240	71,400	165,240
031805100100	HIGH COURT OF JUSTICE	11,195,537.42	14,500,000	14,500,000	17,298,509.10	25,000,000
031805200100	CUSTOMARY COURT OF APPEAL	99,469	500,000	500,000	782,019.22	500,000
031805300100	SHARIA COURT OF APPEAL	292,650	750,000	750,000	634,850	1,000,000
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>110,000</b>	<b>310,500</b>	<b>310,500</b>	<b>25,642,770.75</b>	<b>10,310,500</b>
032600100100	MINISTRY OF JUSTICE	110,000	310,500	310,500	25,642,770.75	10,310,500
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>2,388,116,156.97</b>	<b>7,722,827,760</b>	<b>11,722,827,760</b>	<b>9,516,376,350.26</b>	<b>22,143,668,421</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>751,500</b>	<b>10,324,000</b>	<b>10,324,000</b>	<b>937,500</b>	<b>12,100,000</b>
051300100100	MINISTRY OF YOUTH & SPORTS	181,500	324,000	324,000	537,500	100,000
051300200100	KOGI STATE SPORTS COUNCIL	570,000	10,000,000	10,000,000	400,000	12,000,000
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>2,716,000</b>	<b>4,673,230</b>	<b>4,673,230</b>	<b>2,200,000</b>	<b>4,623,230</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	2,716,000	4,673,230	4,673,230	2,200,000	4,623,230
<b>05170000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>1,793,343,448.49</b>	<b>4,181,779,783</b>	<b>4,181,779,783</b>	<b>5,883,835,299.91</b>	<b>5,616,930,368</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	153,268,900	980,767,000	230,767,000	337,112,692.55	458,988,540
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,230,000	13,125,550	763,125,550	3,565,000	763,125,550
051700800100	KOGI STATE LIBRARY BOARD	140,000	500,000	500,000	170,000	500,000
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	4,000	55,000	55,000	10,000	55,000
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	649,885,332.79	617,911,550	617,911,550	742,698,582.75	663,575,000
051701900100	COLLEGE OF EDUCATION, ANKPA	88,751,000.01	105,000,000	105,000,000	71,187,654	114,355,500
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	10,711,200	15,005,160	15,005,160	13,392,250	13,400,000
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	859,502,487.54	1,079,373,915	1,079,373,915	1,279,530,000	1,312,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	25,032,363.73	1,296,743,753	1,296,743,753	3,397,920,170.61	2,254,319,823
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	418,164.42	32,100,000	32,100,000	34,988,950	33,000,000
051705600100	STATE SCHOLARSHIP BOARD	-	-	-	-	500,000
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	1,400,000	41,197,855	41,197,855	3,260,000	3,110,955
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>438,087,363.23</b>	<b>1,392,251,838</b>	<b>1,392,251,838</b>	<b>1,141,182,041.35</b>	<b>3,783,545,278</b>
052100100100	MINISTRY OF HEALTH	5,931,500	308,910,338	308,910,338	640,252,176.82	315,235,338
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	445,161.25	759,000,000	759,000,000	65,051,498.55	1,566,700,000
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	-	-	-	-	1,400,000,000
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	17,141,195	27,100,000	27,100,000	31,253,520.04	44,500,000
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	191,704,475.18	159,600,000	159,600,000	207,078,855.94	256,000,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	85,264,803.73	41,000,000	41,000,000	18,527,490	45,737,440
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	97,935,000	58,000,000	58,000,000	121,150,000	97,025,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	39,665,228.07	38,641,500	38,641,500	57,868,500	58,347,500
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>152,871,045.25</b>	<b>1,541,000,000</b>	<b>5,541,000,000</b>	<b>2,488,166,109</b>	<b>11,493,000,000</b>
053500100100	MINISTRY OF ENVIRONMENT	97,606,800	1,373,000,000	5,373,000,000	2,451,748,625	11,300,000,000
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	51,697,785.25	100,000,000	100,000,000	32,609,984	125,000,000
053505300100	SANITATION & WASTE MANAGEMENT BOARD	3,566,460	68,000,000	68,000,000	3,807,500	68,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>346,800</b>	<b>592,798,909</b>	<b>592,798,909</b>	<b>55,400</b>	<b>1,233,469,545</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	346,800	592,798,909	592,798,909	55,400	1,233,469,545



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



## Kogi State Government 2023 Approved Budget - Recurrent Revenue by Admin. Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
-	<b>Total Recurrent Revenue</b>	<b>79,212,702,594.66</b>	<b>96,222,006,352</b>	<b>110,768,050,753</b>	<b>87,840,345,506.31</b>	<b>108,248,278,186</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>22,289,329.56</b>	<b>106,585,218</b>	<b>106,585,218</b>	<b>54,230,464.92</b>	<b>101,835,218</b>
<b>01110000000</b>	<b>GOVERNORS OFFICE</b>	<b>10,787,000</b>	<b>12,049,000</b>	<b>12,049,000</b>	<b>6,448,000</b>	<b>12,049,000</b>
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	10,787,000	12,049,000	12,049,000	6,448,000	12,049,000
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>5,915,079.16</b>	<b>53,000,000</b>	<b>53,000,000</b>	<b>42,319,790.70</b>	<b>53,050,000</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	346,500	-	-	160,000	-
016103800100	CHRISTIAN PILGRIMS COMMISSION	10,000	50,000,000	50,000,000	39,278,370	50,050,000
016103700100	KOGI STATE HAJJ COMMISSION	5,450,000	3,000,000	3,000,000	2,605,000	3,000,000
016105500100	STATE SECURITY TRUST FUND	108,579.16	-	-	276,420.70	-
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>3,488,550.40</b>	<b>27,250,350</b>	<b>27,250,350</b>	<b>3,115,356.08</b>	<b>27,250,350</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	-	3,250,350	3,250,350	697,481.68	3,250,350
012300300100	KOGI STATE BROADCASTING CORPORATION	2,070,550.40	15,000,000	15,000,000	1,476,874.40	15,000,000
012301300100	KOGI STATE NEWSPAPER CORPORATION	1,418,000	9,000,000	9,000,000	941,000	9,000,000
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>438,700</b>	<b>764,868</b>	<b>764,868</b>	<b>642,024.26</b>	<b>764,868</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	438,700	764,868	764,868	642,024.26	764,868
<b>01400000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>1,310,000</b>	<b>1,421,000</b>	<b>1,421,000</b>	<b>580,000</b>	<b>1,421,000</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	940,000	770,000	770,000	330,000	770,000
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	370,000	651,000	651,000	250,000	651,000
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>100,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>326,000</b>	<b>5,200,000</b>



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



014700100100	CIVIL SERVICE COMMISSION	100,000	10,000,000	10,000,000	326,000	5,200,000
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>250,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>799,293.88</b>	<b>2,100,000</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	250,000	2,100,000	2,100,000	799,293.88	2,100,000
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>76,790,481,251.71</b>	<b>93,185,260,366</b>	<b>107,731,304,767</b>	<b>84,652,788,877.10</b>	<b>104,453,925,425</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>10,554,860</b>	<b>45,084,477</b>	<b>45,084,477</b>	<b>36,400,250</b>	<b>292,462,088</b>
021500100100	MINISTRY OF AGRICULTURE	10,081,960	39,184,477	39,184,477	34,982,750	287,412,088
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	210,000	4,300,000	4,300,000	700,000	3,250,000
021500500100	KOGI AGRO-ALLIED COMPANY	262,900	1,600,000	1,600,000	717,500	1,800,000
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>76,236,926,958.32</b>	<b>91,370,397,623</b>	<b>105,916,442,024</b>	<b>83,981,908,474.81</b>	<b>101,299,371,678</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	12,886,293.44	13,283,344	13,283,344	765,268.44	13,283,344
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	62,392,222,714.13	73,045,631,093	87,591,675,494	69,959,013,117.63	83,491,536,921
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	13,831,817,950.75	18,311,483,186	18,311,483,186	14,022,130,088.74	17,794,551,413
<b>022200000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>88,699,197.75</b>	<b>266,722,088</b>	<b>266,722,088</b>	<b>115,055,356.06</b>	<b>378,688,000</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	66,681,747.75	216,722,088	216,722,088	94,651,533.23	305,700,000
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	22,017,450	50,000,000	50,000,000	20,403,822.83	72,988,000
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>83,688,612.20</b>	<b>113,505,565</b>	<b>113,505,565</b>	<b>91,188,485.34</b>	<b>167,500,000</b>
022900100100	MINISTRY OF TRANSPORT	83,688,612.20	113,505,565	113,505,565	91,188,485.34	167,500,000
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	-	<b>310,000,000</b>	<b>310,000,000</b>	<b>5,100,000</b>	<b>500,000,000</b>
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	-	310,000,000	310,000,000	5,100,000	250,000,000
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	-	-	-	-	250,000,000
<b>023400000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>10,670,100</b>	<b>40,584,000</b>	<b>40,584,000</b>	<b>9,054,365</b>	<b>85,150,000</b>
023400100100	MINISTRY OF WORKS AND HOUSING	5,282,600	28,274,000	28,274,000	2,835,700	55,150,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



023400400100	KOGI STATE FIRE AGENCY	5,387,500	12,310,000	12,310,000	6,218,665	30,000,000
<b>023600000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>836,200</b>	<b>11,130,125</b>	<b>11,130,125</b>	<b>1,025,200</b>	<b>8,120,000</b>
023600100100	MIN. OF CULTURE & TOURISM	111,800	1,418,500	1,418,500	85,500	2,100,000
023600300100	COUNCIL FOR ARTS AND CULTURE	202,900	800,000	800,000	202,200	1,000,000
023605200100	HOTEL AND TOURISM BOARD	521,500	8,911,625	8,911,625	737,500	5,020,000
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>6,704,200</b>	<b>84,740,886</b>	<b>84,740,886</b>	<b>1,073,150</b>	<b>84,740,886</b>
025200100100	MINISTRY OF WATER RESOURCES	360,000	250,000	250,000	-	250,000
025210200100	KOGI STATE WATER BOARD	6,344,200	84,490,886	84,490,886	1,073,150	84,490,886
<b>025300000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>352,357,123.44</b>	<b>933,095,602</b>	<b>933,095,602</b>	<b>410,903,595.89</b>	<b>1,575,292,773</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	290,479,325.10	810,227,952	810,227,952	345,108,035.79	601,729,657
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	-	-	-	-	779,870,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	61,877,798.34	122,867,650	122,867,650	65,795,560.10	193,693,116
<b>026200000000</b>	<b>MINISTRY OF RURAL AND ENERGY DEVELOPMENT</b>	<b>44,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>1,080,000</b>	<b>62,600,000</b>
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	44,000	10,000,000	10,000,000	1,080,000	62,600,000
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>11,815,856.42</b>	<b>16,225,740</b>	<b>16,225,740</b>	<b>44,429,549.07</b>	<b>36,975,740</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>11,705,856.42</b>	<b>15,915,240</b>	<b>15,915,240</b>	<b>18,786,778.32</b>	<b>26,665,240</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	118,200	165,240	165,240	71,400	165,240
031805100100	HIGH COURT OF JUSTICE	11,195,537.42	14,500,000	14,500,000	17,298,509.10	25,000,000
031805200100	CUSTOMARY COURT OF APPEAL	99,469	500,000	500,000	782,019.22	500,000
031805300100	SHARIA COURT OF APPEAL	292,650	750,000	750,000	634,850	1,000,000
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>110,000</b>	<b>310,500</b>	<b>310,500</b>	<b>25,642,770.75</b>	<b>10,310,500</b>
032600100100	MINISTRY OF JUSTICE	110,000	310,500	310,500	25,642,770.75	10,310,500



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>2,388,116,156.97</b>	<b>2,913,935,028</b>	<b>2,913,935,028</b>	<b>3,088,896,615.22</b>	<b>3,655,541,803</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>751,500</b>	<b>10,324,000</b>	<b>10,324,000</b>	<b>937,500</b>	<b>12,100,000</b>
051300100100	MINISTRY OF YOUTH & SPORTS	181,500	324,000	324,000	537,500	100,000
051300200100	KOGI STATE SPORTS COUNCIL	570,000	10,000,000	10,000,000	400,000	12,000,000
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>2,716,000</b>	<b>4,673,230</b>	<b>4,673,230</b>	<b>2,200,000</b>	<b>4,623,230</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	2,716,000	4,673,230	4,673,230	2,200,000	4,623,230
<b>05170000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>1,793,343,448.49</b>	<b>2,154,197,080</b>	<b>2,154,197,080</b>	<b>2,506,587,740.24</b>	<b>2,686,123,295</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	153,268,900	230,767,000	230,767,000	315,117,675.09	458,988,540
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,230,000	13,125,550	13,125,550	3,565,000	13,125,550
051700800100	KOGI STATE LIBRARY BOARD	140,000	500,000	500,000	170,000	500,000
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	4,000	55,000	55,000	10,000	55,000
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	649,885,332.79	617,911,550	617,911,550	742,698,582.75	663,575,000
051701900100	COLLEGE OF EDUCATION, ANKPA	88,751,000.01	105,000,000	105,000,000	71,187,654	114,355,500
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	10,711,200	15,005,160	15,005,160	13,392,250	13,400,000
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	859,502,487.54	1,079,373,915	1,079,373,915	1,279,530,000	1,312,000,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	25,032,363.73	59,161,050	59,161,050	42,667,628.40	73,512,750
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	418,164.42	32,100,000	32,100,000	34,988,950	33,000,000
051705600100	STATE SCHOLARSHIP BOARD	-	-	-	-	500,000
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	1,400,000	1,197,855	1,197,855	3,260,000	3,110,955
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>438,087,363.23</b>	<b>336,251,838</b>	<b>336,251,838</b>	<b>440,949,865.98</b>	<b>519,545,278</b>
052100100100	MINISTRY OF HEALTH	5,931,500	8,910,338	8,910,338	3,441,500	15,235,338



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



052100200100	KOGI STATE HEALTH INSURANCE AGENCY	445,161.25	3,000,000	3,000,000	1,630,000	2,700,000
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	17,141,195	27,100,000	27,100,000	31,253,520.04	44,500,000
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	191,704,475.18	159,600,000	159,600,000	207,078,855.94	256,000,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	85,264,803.73	41,000,000	41,000,000	18,527,490	45,737,440
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	97,935,000	58,000,000	58,000,000	121,150,000	97,025,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	39,665,228.07	38,641,500	38,641,500	57,868,500	58,347,500
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>152,871,045.25</b>	<b>408,000,000</b>	<b>408,000,000</b>	<b>138,166,109</b>	<b>433,000,000</b>
053500100100	MINISTRY OF ENVIRONMENT	97,606,800	240,000,000	240,000,000	101,748,625	240,000,000
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	51,697,785.25	100,000,000	100,000,000	32,609,984	125,000,000
053505300100	SANITATION & WASTE MANAGEMENT BOARD	3,566,460	68,000,000	68,000,000	3,807,500	68,000,000
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>346,800</b>	<b>488,880</b>	<b>488,880</b>	<b>55,400</b>	<b>150,000</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	346,800	488,880	488,880	55,400	150,000





# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



## Kogi State Government 2023 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
-	<b><i>Total Capital Receipts</i></b>	<b><i>9,898,610,304.47</i></b>	<b><i>49,674,066,561</i></b>	<b><i>56,533,911,444</i></b>	<b><i>34,689,622,539.73</i></b>	<b><i>63,842,509,106</i></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	-	<b>6,618,972,468</b>	<b>6,618,972,468</b>	<b>3,901,571,082.79</b>	<b>6,677,570,363</b>
<b>01110000000</b>	<b>GOVERNORS OFFICE</b>	-	<b>5,208,733,037</b>	<b>5,208,733,037</b>	<b>3,039,297,878.66</b>	<b>5,208,733,037</b>
011103500100	KOGI STATE PENSION COMMISSION	-	5,208,733,037	5,208,733,037	3,039,297,878.66	5,208,733,037
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	-	<b>600,000,000</b>	<b>600,000,000</b>	<b>327,921,761.28</b>	<b>600,000,000</b>
016105500100	STATE SECURITY TRUST FUND	-	600,000,000	600,000,000	327,921,761.28	600,000,000
<b>01400000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	-	<b>450,239,431</b>	<b>450,239,431</b>	<b>349,066,320.98</b>	<b>508,837,326</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	-	-	-	-	58,597,895
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	-	450,239,431	450,239,431	349,066,320.98	450,239,431
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	-	<b>360,000,000</b>	<b>360,000,000</b>	<b>185,285,121.87</b>	<b>360,000,000</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	-	360,000,000	360,000,000	185,285,121.87	360,000,000
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>9,898,610,304.47</b>	<b>38,246,201,361</b>	<b>41,106,046,244</b>	<b>24,360,571,721.90</b>	<b>38,676,812,125</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	-	<b>1,550,000,000</b>	<b>1,550,000,000</b>	-	<b>1,550,000,000</b>
021500100100	MINISTRY OF AGRICULTURE	-	1,550,000,000	1,550,000,000	-	1,550,000,000
<b>02200000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>9,898,610,304.47</b>	<b>36,196,201,361</b>	<b>37,056,046,244</b>	<b>24,360,571,721.90</b>	<b>36,626,812,125</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	9,895,324,565.70	36,151,201,361	37,011,046,244	24,360,571,721.90	36,589,812,125
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	3,285,738.77	45,000,000	45,000,000	-	37,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>026200000000</b>	<b>MINISTRY OF RURAL AND ENERGY DEVELOPMENT</b>	-	<b>500,000,000</b>	<b>2,500,000,000</b>	-	<b>500,000,000</b>
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	-	500,000,000	2,500,000,000	-	500,000,000
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	-	<b>4,808,892,732</b>	<b>8,808,892,732</b>	<b>6,427,479,735.04</b>	<b>18,488,126,618</b>
<b>051700000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	-	<b>2,027,582,703</b>	<b>2,027,582,703</b>	<b>3,377,247,559.67</b>	<b>2,930,807,073</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	750,000,000	-	21,995,017.46	-
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	-	-	750,000,000	-	750,000,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	-	1,237,582,703	1,237,582,703	3,355,252,542.21	2,180,807,073
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	-	40,000,000	40,000,000	-	-
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	-	<b>1,056,000,000</b>	<b>1,056,000,000</b>	<b>700,232,175.37</b>	<b>3,264,000,000</b>
052100100100	MINISTRY OF HEALTH	-	300,000,000	300,000,000	636,810,676.82	300,000,000
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	-	756,000,000	756,000,000	63,421,498.55	1,564,000,000
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	-	-	-	-	1,400,000,000
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	-	<b>1,133,000,000</b>	<b>5,133,000,000</b>	<b>2,350,000,000</b>	<b>11,060,000,000</b>
053500100100	MINISTRY OF ENVIRONMENT	-	1,133,000,000	5,133,000,000	2,350,000,000	11,060,000,000
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	-	<b>592,310,029</b>	<b>592,310,029</b>	-	<b>1,233,319,545</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	592,310,029	592,310,029	-	1,233,319,545



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



## Kogi State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>1</b>	<b>Revenue</b>	<b><u>89,111,312,899.13</u></b>	<b><u>145,896,072,913</u></b>	<b><u>167,301,962,197</u></b>	<b><u>122,529,968,046.04</u></b>	<b><u>172,090,787,292</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>62,369,490,775.33</u></b>	<b><u>73,025,631,093</u></b>	<b><u>87,571,675,494</u></b>	<b><u>69,958,205,061.63</u></b>	<b><u>83,421,536,921</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>62,369,490,775.33</u></b>	<b><u>73,025,631,093</u></b>	<b><u>87,571,675,494</u></b>	<b><u>69,958,205,061.63</u></b>	<b><u>83,421,536,921</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>39,136,353,701.55</b>	<b>49,586,957,264</b>	<b>53,586,957,264</b>	<b>41,957,264,233.94</b>	<b>54,000,000,000</b>
11010101	STATUTORY ALLOCATION	39,136,353,701.55	49,586,957,264	53,586,957,264	41,957,264,233.94	52,000,000,000
11010104	KOGI STATE MINERAL FUND (13% DERIVATION)	-	-	-	-	2,000,000,000
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>20,650,495,317.62</b>	<b>19,667,975,000</b>	<b>26,667,975,000</b>	<b>25,251,903,740.61</b>	<b>25,100,000,000</b>
11010201	SHARE OF VAT	20,650,495,317.62	19,667,975,000	26,667,975,000	25,251,903,740.61	25,100,000,000
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>2,582,641,756.16</b>	<b>3,770,698,829</b>	<b>7,316,743,230</b>	<b>2,749,037,087.08</b>	<b>4,321,536,921</b>
11010301	EXCESS CRUDE	-	100,000,000	100,000,000	-	100,000,000
11010302	FOREX EQUALISATION	103,728,449.55	200,000,000	200,000,000	-	200,000,000
11010304	BUDGET AUGMENTATION	303,118,805.40	350,000,000	396,044,401	561,861,776.70	790,000,000
11010305	NON-OIL REVENUE	1,750,515,868.89	1,000,000,000	2,500,000,000	1,894,492,533.78	1,000,000,000
11010306	EXCHANGE DIFFERENCE	209,655,518.94	1,000,000,000	1,000,000,000	157,619,572.88	1,000,000,000
11010309	RECOVERED EXCESS BANK CHARGES	3,050,909.96	120,698,829	120,698,829	135,063,203.72	231,536,921
11010316	SOLID MINERALS	212,572,203.42	500,000,000	1,500,000,000	-	500,000,000
11010317	ECOLOGICAL FUND	-	500,000,000	1,500,000,000	-	500,000,000
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>16,843,211,819.33</u></b>	<b><u>23,196,375,259</u></b>	<b><u>23,196,375,259</u></b>	<b><u>17,882,140,444.68</u></b>	<b><u>24,826,741,265</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>13,013,019,089.25</u></b>	<b><u>17,013,899,984</u></b>	<b><u>17,013,899,984</u></b>	<b><u>13,267,158,256.14</u></b>	<b><u>16,510,081,823</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>8,172,875,636.15</b>	<b>11,549,835,742</b>	<b>11,549,835,742</b>	<b>8,862,870,877.94</b>	<b>11,680,835,742</b>
12010102	PERSONAL INCOME TAX (PAYE)	8,095,880,877.12	11,426,835,742	11,426,835,742	8,733,955,968.83	11,426,835,742
12010104	DIRECT ASSESMENT TAX	75,498,404.03	120,000,000	120,000,000	122,390,459.11	250,000,000
12010105	TAX CLEARANCE CERTIFICATE	1,496,355	3,000,000	3,000,000	6,524,450	4,000,000
<b>120103</b>	<b>OTHER TAXES</b>	<b>4,840,143,453.10</b>	<b>5,464,064,242</b>	<b>5,464,064,242</b>	<b>4,404,287,378.20</b>	<b>4,829,246,081</b>
12010303	WITHHOLDING TAX(LGAs)	1,350,708,949.93	1,837,996,212	1,837,996,212	1,221,799,527.86	1,647,621,122
12010304	CONSUMPTION TAX	5,765,394.43	7,498,078	7,498,078	6,132,329.07	10,000,000
12010306	CAPITAL GAIN TAX	2,181,298	4,456,384	4,456,384	3,621,500	8,000,000
12010307	2% DEVELOPMENT LEVY	347,235,330.30	441,704,508	441,704,508	532,683,681.32	483,674,959
12010308	INFRASTRUCTURAL MAINTENANCE LEVY	16,900,928.66	75,000,000	75,000,000	28,107,018.06	76,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



12010309	ECONOMIC DEVELOPMENT LEVY	121,231,707	194,926,627	194,926,627	292,152,713.19	-
12010311	EDUCATION DEVELOPMENT LEVY	-	1,800,000	1,800,000	-	3,750,000
12010312	ENVIRONMENTAL LEVY	47,552,785.25	80,000,000	80,000,000	28,427,984	115,000,000
12010313	TAX AUDIT	2,865,799,735.86	2,700,000,000	2,700,000,000	2,174,410,025.22	2,100,000,000
12010314	SOCIAL SERVICE CONTRIBUTION LEVY (CORPORATE)	-	-	-	-	220,200,000
12010315	SOCIAL SERVICE CONTRIBUTION LEVY (INDIVIDUALS)	38,930,073.81	39,135,187	39,135,187	45,453,636.63	40,000,000
12010316	1% PROJECT MORNITORING FUND	-	23,000,000	23,000,000	-	50,000,000
12010317	STAMP DUTY	43,837,249.86	58,547,246	58,547,246	71,498,962.85	75,000,000
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,830,192,730.08</b>	<b>6,182,475,275</b>	<b>6,182,475,275</b>	<b>4,614,982,188.54</b>	<b>8,316,659,442</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>165,142,981.35</b>	<b>214,791,351</b>	<b>214,791,351</b>	<b>155,424,633.66</b>	<b>1,023,312,438</b>
12020101	REGISTRATION OF MARKET ASSOCIATION	-	2,000,000	2,000,000	-	120,000
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	37,420,000	37,284,000	37,284,000	40,450,000	60,561,900
12020103	LEARNERS' PERMIT	5,012,500	7,531,875	7,531,875	4,305,550	1,973,250
12020105	ANIMAL TRADE LICENSE	106,250	100,000	100,000	185,350	200,000
12020106	HIDES AND SKIN BUYER LICENSE	88,950	20,000	20,000	77,900	80,000
12020107	FISHING LICENSES / PERMIT	89,500	60,000	60,000	58,000	60,000
12020109	AUCTIONEERS LICENSE	10,945,775	160,000	160,000	210,000	160,000
12020114	MOTOR VEHICLE LICENCES	34,543,547.66	45,909,918	45,909,918	32,700,000	73,228,905
12020115	CHURCH MARRIAGE LICENCES	104,000	130,000	130,000	36,000	130,000
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	289,500	510,338	510,338	1,206,500	510,338
12020117	CERTIFICATION OF PREMISE FOR HABITATION	-	-	-	-	120,000
12020118	ENVIRONMENTAL PERMIT	7,025,338.10	21,645,000	21,645,000	3,602,000	3,500,000
12020119	AUTO DATA/MOTOR VEHICLE REGISTRATION	23,029,175	30,844,391	30,844,391	24,517,450	18,388,125
12020120	SURVEY VERIFICATION	1,011,154	18,428,236	18,428,236	856,046.50	1,500,000
12020123	ACCREDITATION OF COMPUTERISED VEHICLE TESTING SERVICES	27,558,767.25	10,000,000	10,000,000	23,533,337.16	30,000,000
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	345,161.25	2,000,000	2,000,000	1,500,000	2,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



12020126	RENEWAL OF HOSPITALS AND PRIVATE CLINICS	-	-	-	-	4,600,000
12020127	REGISTRATION OF BEAUTY PAGEANT	-	-	-	-	500,000
12020128	RIGHT OF WAY PERMIT FEE FOR FIBER OPTIC CABLE, ELECTRICITY CABLE, GAS PIPELINES, SEWAGE PIPES ETC	-	-	-	-	500,000,000
12020129	PERMIT FEE FOR MASTS /TOWERS /TRANSFORMERS /PARABOLIC ANTENNAS/ ROOFTOP ANTENNAS	-	-	-	-	107,000,000
12020130	ANNUAL RENEWAL OF PERMITS FOR MASTS/TOWERS	-	-	-	-	60,500,000
12020131	ANNUAL RENEWAL OF RIGHT OF WAY	-	-	-	-	111,650,000
12020132	REGISTRATION OF CONTRACTORS	-	-	-	-	3,296,000
12020133	REGISTRATION OF POWER SAW OPERATION	90,000	440,000	440,000	645,000	140,000
12020134	REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES	100,000	1,000,000	1,000,000	130,000	700,000
12020135	REGISTRATION OF VETERINARY CLINICS	2,614,000	3,000,000	3,000,000	2,011,500	3,000,000
12020137	REGISTRATION /DOCUMENTATION OF THEATRE TROUPES, VISUAL ARTS AND CRAFT PRACTITIONER	-	100,000	100,000	-	200,000
12020138	REGISTRATION AND RENEWAL OF VOLUNTARY ADULT /YOUTH CLUBS/ASSOCIATION FEES	666,500	2,006,719	2,006,719	1,152,500	1,782,719
12020140	REGISTRATION/ RENEWAL OF ORPHANAGE HOMES	717,000	1,034,875	1,034,875	481,000	1,034,875
12020141	REGISTRATION OF SAW MILLERS	100,000	300,000	300,000	185,000	600,000
12020142	REGISTRATION /RENEWAL OF PATENT MEDICINE STORE	1,586,000	5,900,000	5,900,000	1,590,000	7,625,000
12020143	REGISTRATION /RENEWAL OF PRIVATE INSTITUTION FEES	7,665,500	11,767,000	11,767,000	8,107,000	15,000,000
12020144	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	1,310,000	1,421,000	1,421,000	580,000	1,421,000
12020146	CONSULTANCY REGISTRATION FEES	-	250,000	250,000	-	250,000
12020147	REGISTRATION /RENEWAL OF DAY-CARE CENTRES	93,000	32,666	32,666	314,000	32,666



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



12020149	REGISTRATION OF POST LITERACY CLASSES (EXAM)	-	-	-	-	10,000
12020151	HACKNEY PERMIT	2,207,863.09	1,965,333	1,965,333	6,200,000	6,387,660
12020152	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	142,500	50,000	50,000	58,000	50,000
12020153	HOTEL REGISTRATION	281,000	8,900,000	8,900,000	732,500	5,000,000
<b>120202</b>	<b>MINING RENTS</b>	-	<b>210,276,612</b>	<b>210,276,612</b>	<b>5,100,000</b>	<b>500,000,000</b>
12020232	REGISTRATION FEES FROM SOLID MINERALS OPERATION	-	210,276,612	210,276,612	5,100,000	200,000,000
12020233	SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE	-	-	-	-	150,000,000
12020238	MILLING CHARGES	-	-	-	-	100,000,000
12020239	QUARRYING CHARGES	-	-	-	-	50,000,000
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,359,938,322.97</b>	<b>3,754,246,003</b>	<b>3,754,246,003</b>	<b>2,226,067,194.51</b>	<b>4,362,198,292</b>
12020402	BUILDING POST APPROVAL FEES	6,880,080.34	13,715,250	13,715,250	4,158,305.76	13,715,250
12020403	NEW NUMBER PLATE RATE	31,840,000	35,373,000	35,373,000	55,619,633.79	92,679,750
12020404	CERTIFICATE OF ROAD WORTHINESS	37,875,312.95	22,505,565	22,505,565	32,459,335.95	32,000,000
12020405	DESIGN AND MAINTENANCE OF STREET NAMING	1,366,200	1,365,000	1,365,000	650,500	3,102,250
12020406	CHARGES FROM CONSULTANCY SALES OF FOREST PRODUCTS AND TASKFORCE	825,000	10,983,388	10,983,388	1,880,625	5,000,000
12020407	PROCESSING FEE WITH R of O	51,396,659.28	101,504,596	101,504,596	39,808,614.01	950,000
12020408	PROCESSING FEE WITH C of O	-	-	-	-	950,000
12020409	TUITION FEES/SDC TUITION FEES	85,571,065.50	1,455,679,578	1,455,679,578	982,961,259.77	1,665,259,368
12020410	CHARTING FEE FOR C OF O	-	-	-	-	2,280,000
12020411	SURVEY BILL FEE FOR C OF O	-	-	-	-	1,500,000
12020412	TRANSCRIPT FEES	-	51,800,000	51,800,000	-	55,568,000
12020414	EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES	4,000	45,000	45,000	10,000	25,000
12020415	CONTRACT REGISTRATION/RENEWAL FEES	-	2,400,000	2,400,000	-	4,546,000
12020416	SURVEY DEPOSIT FEE FOR C OF O	-	-	-	-	600,000
12020417	CONTRACT IDENTITY CARD	-	-	-	-	796,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	71,600,663.73	106,697,729	106,697,729	70,964,227.67	122,768,629



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



12020422	COURT FEE	11,587,656.42	15,750,000	15,750,000	18,715,378.32	12,800,000
12020423	ACCEPTANCE OF ADMISSION LETTER	-	1,050,000	1,050,000	-	2,812,500
12020424	FIRST SCHOOL LEAVING CERTIFICATE	64,710,600	30,000,000	30,000,000	93,509,909.40	176,000,000
12020425	ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS	903,750	9,218,625	9,218,625	425,500	9,218,625
12020426	CHARTING FEE FOR R OF O	-	-	-	-	2,280,000
12020427	DEPOSIT FEE FOR R OF O	-	-	-	-	2,800,000
12020428	ADMINISTRATIVE CHARGES	4,603,091.53	2,653,400	2,653,400	3,691,314.85	38,522,712
12020429	CHANGE OF OWNERSHIP	14,908,806.25	7,000,000	7,000,000	7,094,832.76	9,000,000
12020432	APPLICATION FEES FOR PLOT ALLOCATION	28,860,908.38	60,778,414	60,778,414	8,985,016.28	10,425,460
12020433	EXAMINATION FEES	78,285,000	184,350,000	184,350,000	196,660,866.42	217,275,000
12020434	LIBRARY FEES	-	900,000	900,000	-	1,500,000
12020435	RECERTIFICATION & CONFIRMATION	-	-	-	-	350,000
12020436	PROBATE FEE	-	-	-	-	5,000,000
12020437	LOCAL TRADE FAIR FEE IN THE STATE	-	200,000	200,000	-	1,200,000
12020438	APPEAL FEE	-	-	-	-	4,250,000
12020439	PRODUCE GRADING FEES	427,500	10,000,000	10,000,000	5,185,400	120,000,000
12020440	CHANGE OF LAND USE	-	-	-	-	1,584,619
12020441	FEES FROM VOCATIONAL IMPROVEMENT CENTRES	-	10,000	10,000	-	10,000
12020443	CLINICAL TREATMENT CHARGES (VET)	1,471,260	1,042,389	1,042,389	1,302,600	9,000,000
12020445	BUILDING PLAN APPROVAL	44,945,978.47	102,929,000	102,929,000	56,491,939.49	108,016,904
12020446	PROJECT IMPLEMENTATION COMMITTEE/PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	-	3,000,000	3,000,000	-	1,038,540
12020447	SITE AND BUILDING INSPECTION	-	-	-	-	13,412,000
12020451	BUILDING PLAN REGISTRATION	-	-	-	-	13,412,000
12020452	BUILDING PLAN PROCESSING	-	-	-	-	29,442,000
12020454	BILL BOARD/SINGAGE FEES	-	-	-	-	2,500,000
12020455	ENVIRONMENTAL IMPACT ASSESSMENT FEES	-	-	-	-	3,500,000
12020456	FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	145,000	50,000	50,000	-	-
12020457	STATIONERIES AND CONSULTATION FEE	-	5,000,000	5,000,000	-	8,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



12020458	ACCOMMODATION FEE	-	12,504,000	12,504,000	-	10,620,000
12020459	INSTRUMENT FEES	-	3,000,000	3,000,000	-	3,000,000
12020460	TRANSPORTATION FEES	-	7,000,000	7,000,000	-	7,500,000
12020461	ENVIRONMENTAL CLEANING FEE	-	1,500,000	1,500,000	-	2,250,000
12020462	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	263,124,000	645,300,000	645,300,000	186,325,200	520,000
12020464	PROCESSING OF PRIVATE LAYOUT	12,358,365.48	5,595,248	5,595,248	19,266,688.35	600,000
12020465	SITE ANALYSIS	-	-	-	-	250,000
12020466	DOCUMENT REG AND SEARCH	-	-	-	-	15,000,000
12020467	RENTAL VALUATION FEES	-	-	-	-	3,600,000
12020468	ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	2,390,000	2,000,000	2,000,000	3,922,000	7,750,000
12020469	TRADE TEST CHARGES	13,000	224,000	224,000	88,000	100,000
12020470	STUDENTS ONLINE REGISTRATION	-	-	-	-	500,000
12020472	OPHTHALMIC SERVICES FEE	-	-	-	-	3,900,000
12020473	DENTAL SERVICES FEE	-	-	-	-	2,500,000
12020474	AFFIDAVIT FEES/OATH FEE	583,000	-	-	338,000	4,450,000
12020475	AMBULANCE SERVICES (HIRING) FEE	-	-	-	-	8,374,400
12020476	CHARGES FROM SEMINARS AND WORKSHOPS	-	3,700,000	3,700,000	729,293.88	4,100,000
12020478	X-RAY SERVICES FEE	-	-	-	-	13,200,000
12020479	LABORATING SERVICES FEE	-	-	-	-	69,441,920
12020482	MORTUARY SERVICES FEE	-	-	-	-	12,585,760
12020483	WATER BOARD FORM	4,969,600	86,647,136	86,647,136	972,150	3,820,136
12020484	NHIS FEE	-	-	-	-	32,000,000
12020485	HAULAGE FEE	472,015,861	703,174,685	703,174,685	433,281,982.81	1,200,000,000
12020487	BASIC LITERACY EXAMINATION	-	-	-	-	10,000
12020488	CITIZENSHIP FEES	346,500	-	-	160,000	-
12020491	SURGICAL OPERATION FEES	65,929,463.64	47,600,000	47,600,000	408,620	32,399,040
12020492	MEDICAL CERTIFICATE	-	-	-	-	1,220,000
12020493	SERVICE CHARGE (DRF)	-	-	-	-	8,500,000
12020494	HOSPITAL BED CHARGES FEES	-	-	-	-	24,748,000
12020495	WATER RATE FEE	-	-	-	-	84,000,000
12020496	WATER CONNECTION FEE	-	-	-	-	168,429
<b>120205</b>	<b>FINES - GENERAL</b>	<b>771,310</b>	<b>25,505,000</b>	<b>25,505,000</b>	<b>14,995,852.23</b>	<b>78,158,571</b>





## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



12020501	PENALTY	102,210	105,000	105,000	-	2,500,000
12020504	CLAMPING SERVICES	413,000	5,000,000	5,000,000	2,490,550.01	5,000,000
12020505	ROAD TRAFFIC OFFENCES	-	-	-	-	3,000,000
12020506	WATER RECONNECTION FEE	-	-	-	-	8,571
12020507	KOTRAMA REVENUE GENERATION	-	20,000,000	20,000,000	11,958,302.22	20,000,000
12020509	PENALTY ON MEDICAL MALPRACTICES	-	-	-	-	2,000,000
12020510	PENALTY FOR UNREGISTERED SCHOOLS	-	-	-	-	45,000,000
12020511	SANITATION DAY EXERCISE FINE	256,100	400,000	400,000	547,000	400,000
12020512	ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	-	-	-	-	150,000
12020513	RELEASE OF ARRESTED STRAY ANIMALS	-	-	-	-	100,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>62,023,544.24</b>	<b>207,352,053</b>	<b>207,352,053</b>	<b>65,503,775.19</b>	<b>325,912,405</b>
12020602	SALES OF FINGERLINGS	2,000	10,000	10,000	-	10,000
12020603	SALES OF CHEMICAL	1,000	10,000	10,000	-	10,000
12020604	SALES OF GRAINS	-	-	-	-	20,000
12020605	SALES OF VEGETABLES	4,500	100,000	100,000	9,000	100,000
12020607	SALES OF FORMS	-	80,400,000	80,400,000	-	24,000,000
12020611	PROCEED FROM AUCTION SALES OF CONFISCATED	28,500	50,000	50,000	92,500	30,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	168,200	6,165,240	6,165,240	20,071,400	15,465,240
12020618	SALES OF APPLICATION FOR TRANSFER OF SERVICE FORMS	-	-	-	201,000	-
12020620	SALES OF DRUGS	27,930,237	50,000,000	50,000,000	15,233,720	91,000,000
12020621	AUCTION SALES	34,000	400,000	400,000	79,000	150,000
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	-	185,626	185,626	-	185,626
12020627	SALES OF VOLUMETRIC MEASURES	-	22,088	22,088	-	-
12020628	SALES OF OPD CARDS	4,423,100	21,000,000	21,000,000	253,460	26,448,320
12020631	SALES OF ADMISSION FORMS	-	1,250,000	1,250,000	-	1,250,000
12020632	SALES OF MANAGEMENT HAND BOOK	-	300,000	300,000	-	750,000
12020633	SALES OF STUDENT I.D. CARDS	-	4,735,000	4,735,000	-	5,370,000
12020635	SALES OF GRAPHICS NEWSPAPER	31,500	4,000,000	4,000,000	137,200	4,000,000
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	10,000	6,000	6,000	90,500	50,000
12020637	SALES OF HAJJ REGISTRATION FORMS	5,450,000	3,000,000	3,000,000	2,605,000	3,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



12020638	SALES OF ARTS & CULTURE JOURNALS	-	100,000	100,000	-	100,000
12020639	SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	-	-	-	110,000	200,000
12020642	SALES OF APER & PROMOTION FORMS	50,000	10,050,000	10,050,000	35,000	6,500,000
12020644	SALE OF REGISTRATION FORMS	1,800	2,880	2,880	5,400	72,808,000
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	23,768,707.24	23,904,719	23,904,719	937,824.44	73,904,719
12020649	SALES OF CUSTOMIZED (ITEMS) MATERIALS	-	50,000	50,000	-	-
12020656	SALES OF SEEDLINGS	10,000	250,000	250,000	-	250,000
12020657	SALES OF BROILER	-	200,000	200,000	-	-
12020658	SALES OF AGROCHEMICALS	-	200,000	200,000	-	-
12020659	SALES OF SEED	-	150,000	150,000	-	-
12020660	SALES OF KNAPSACK SPRAYERS	-	200,000	200,000	-	-
12020661	SALES OF WATER PUMPS	-	300,000	300,000	-	-
12020662	SALES OF STATUTES (KOGI STATE LAWS)	110,000	310,500	310,500	25,642,770.75	310,500
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,030,975,830.16</b>	<b>957,061,698</b>	<b>957,061,698</b>	<b>1,827,194,902.57</b>	<b>1,264,552,158</b>
12020702	EARNINGS FROM SEPTIC TANK EMPTIER	303,000	61,000,000	61,000,000	-	1,000,000
12020703	EARNINGS FROM REGISTRATION OF MARRIAGE	-	3,250,350	3,250,350	697,481.68	3,250,350
12020704	GAMES/SPORT LEVY FEES	121,000	1,000,000	1,000,000	-	1,220,000
12020705	EARNINGS FROM DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	3,692,588.07	6,300,000	6,300,000	25,625,500	6,800,000
12020707	EARNINGS FROM NOTICE OF MARRIAGE	1,092,000	1,208,220	1,208,220	634,000	1,208,220
12020709	EARNINGS FROM TREE FELLING OPERATION	96,008,800	228,000,000	228,000,000	98,700,000	229,260,000
12020711	FUMIGATION SERVICES BY THE BOARD	117,500	100,000	100,000	108,500	100,000
12020712	PEST CONTROL SERVICES	11,500	10,000	10,000	82,000	10,000
12020713	EARNINGS FROM COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES	-	-	-	-	56,000,000
12020714	EARNINGS FROM DUMPSITE USERS CHARGE	-	-	-	-	4,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



12020715	EARNINGS FROM WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT	-	22,088	22,088	-	22,088
12020718	EARNINGS FROM ANYIGBA FORESTRY PROJECT	-	-	-	-	5,000,000
12020719	EARNINGS FROM PACKAGE TOURS	14,500	834,875	834,875	5,000	20,000
12020720	EARNINGS FROM STADIUM GATE TAKING	570,000	10,000,000	10,000,000	400,000	6,000,000
12020721	EARNING FROM TRICYCLES AND MOTOR BIKES	500,000	-	-	820,000	-
12020724	EARNING FROM LOKOJA MEGA TERMINAL	17,141,532	53,000,000	53,000,000	19,926,960	24,000,000
12020725	EARNINGS FROM LUBRICATION SERVICES	-	50,000	50,000	-	600,000
12020728	EARNINGS FROM RESEARCH AND DOCUMENTATION	-	6,000,000	6,000,000	-	12,600,000
12020729	EARNINGS FROM ORIGINAL CERTIFICATE	-	-	-	-	245,000
12020730	EARNINGS FROM ACCOMODATION	5,500	10,000	10,000	2,000	100,000
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	176,150,513.27	104,100,000	104,100,000	229,188,705.98	11,200,000
12020732	EARNING FROM GRAPHIC DESIGN	-	100,000	100,000	-	100,000
12020734	EARNING FROM RICE FARMING/MILLING	-	10,000,000	10,000,000	-	10,000,000
12020738	EARNINGS FROM ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE	3,457,050.40	20,000,000	20,000,000	2,280,674.40	20,000,000
12020739	EARNINGS FROM USED OF STADIUM (RELIGION AND POLITICAL RELIES)	-	-	-	-	4,000,000
12020740	EARNINGS FROM SHOP RENTAGE	9,776,000	30,100,000	30,100,000	15,477,172.83	68,407,000
12020741	EARNINGS FROM TRACTOR HIRING	5,300,000	17,000,000	17,000,000	26,700,000	147,000,000
12020744	EARNINGS FROM PLANT HIRING SERVICES	-	-	-	-	57,600,000
12020746	EARNING FROM DESK AND CHAIR	-	6,000,000	6,000,000	-	2,400,000
12020748	MARKET TOLL COLLECTIONS	12,241,450	18,000,000	18,000,000	4,926,650	11,961,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	1,691,229,096.42	343,951,665	343,951,665	1,358,476,992.68	445,863,750
12020751	EARNING FROM MASS TRANSIT BUSES	-	-	-	-	23,398,632
12020754	EARNING FROM OF PRIVATE MOTOR PARKS	-	-	-	-	3,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



12020755	EARNING FROM BRANDING OF PRIVATE VEHICLES	-	-	-	-	2,601,368
12020759	EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	10,200,000	15,000,000	15,000,000	43,023,265	53,000,000
12020762	EARNINGS FROM CULTURAL NIGHT SHOWS	63,800	395,250	395,250	-	-
12020788	EARNINGS FROM FERRY (BARGE)	-	-	-	-	500,000
12020789	EARNINGS FROM ASHOK LEYLAND BUSES	-	-	-	-	24,000,000
12020792	EARNINGS FROM DEMOSTRATION PRIMARY SCHOOL/SECONDARY SCHOOL	2,900,000	21,094,500	21,094,500	-	27,450,000
12020797	EARNING FROM AMUSEMENT PARKS	80,000	534,750	534,750	120,000	534,750
12020799	EARNING FROM ENDORSEMENT OF CULTURAL ACTIVITIES	-	-	-	-	100,000
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>426,700</b>	<b>500,000</b>	<b>500,000</b>	<b>530,024.26</b>	<b>1,700,000</b>
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	380,000	350,000	350,000	436,186.88	350,000
12020803	RENT FROM SECRETARIAT OPEN SPACE	46,700	150,000	150,000	93,837.38	150,000
12020806	PROCEEDS FROM LEASE OF OLUSEGUN OBASANJO SQUARE	-	-	-	-	200,000
12020809	PROCEEDS FROM MUHAMMED BUHARI EVENT CENTRE	-	-	-	-	1,000,000
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>176,473,393.61</b>	<b>610,235,658</b>	<b>610,235,658</b>	<b>268,199,837.89</b>	<b>508,725,578</b>
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	704,095.66	100,000,000	100,000,000	454,918.43	3,500,000
12020906	GROUND RENTS	175,769,297.95	510,235,658	510,235,658	267,744,919.46	503,225,578
12020907	EARNINGS FROM RENT ON STADIUM	-	-	-	-	2,000,000
<b>120210</b>	<b>REPAYMENT - GENERAL</b>	<b>56,000</b>	-	-	-	-
12021010	LOANS REPAYMENT GENERAL	56,000	-	-	-	-
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>34,384,647.75</b>	<b>202,506,900</b>	<b>202,506,900</b>	<b>51,965,968.23</b>	<b>252,100,000</b>
12021103	PRINTING AND GRAPHIC	-	100,000	100,000	35,000	100,000
12021104	CULTURAL PERFORMANCES	202,900	200,000	200,000	157,200	300,000
12021105	CRAFTS CERAMICS AND SCULPTURE	-	100,000	100,000	-	100,000
12021106	MUSEUM, RESEARCH AND PUBLICATION	-	100,000	100,000	10,000	100,000
12021110	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES	35,500	200,000	200,000	85,500	-



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



12021111	REGISTRATION/RENEWAL OF BUSINESS PREMISES	34,146,247.75	201,806,900	201,806,900	51,678,268.23	251,500,000
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>2,409,661,900</u></b>	<b><u>21,564,865,200</u></b>	<b><u>21,564,865,200</u></b>	<b><u>21,054,411,063.05</u></b>	<b><u>22,917,099,086</u></b>
<b>1301</b>	<b>AID</b>	-	<b>200,000,000</b>	<b>200,000,000</b>	-	<b>200,000,000</b>
<b>130101</b>	<b>DOMESTIC AID</b>	-	<b>200,000,000</b>	<b>200,000,000</b>	-	<b>200,000,000</b>
13010101	CURRENT DOMESTIC AID	-	200,000,000	200,000,000	-	200,000,000
<b>1302</b>	<b>GRANTS</b>	<b><u>2,409,661,900</u></b>	<b><u>21,364,865,200</u></b>	<b><u>21,364,865,200</u></b>	<b><u>21,054,411,063.05</u></b>	<b><u>22,717,099,086</u></b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b><u>2,409,661,900</u></b>	<b><u>21,364,865,200</u></b>	<b><u>21,364,865,200</u></b>	<b><u>21,054,411,063.05</u></b>	<b><u>22,506,618,086</u></b>
13020101	CURRENT GRANTS FROM FGN	-	540,000,000	540,000,000	3,994,595,446.44	500,000,000
13020102	CAPITAL GRANTS FROM FGN	2,409,661,900	11,320,000,000	11,320,000,000	9,739,570,493.06	9,609,519,000
13020103	CURRENT GRANTS FROM LGAS	-	8,048,865,200	8,048,865,200	7,052,279,574.35	9,633,099,086
13020105	CURRENT GRANTS FROM OTHER SOURCES	-	1,156,000,000	1,156,000,000	267,965,549.20	2,464,000,000
13020106	CAPITAL GRANTS FROM OTHER SOURCES	-	300,000,000	300,000,000	-	300,000,000
<b>130202</b>	<b>FOREIGN GRANTS</b>	-	-	-	-	<b>210,481,000</b>
13020201	CURRENT FOREIGN GRANTS	-	-	-	-	210,481,000
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b><u>7,488,948,404.47</u></b>	<b><u>28,109,201,361</u></b>	<b><u>34,969,046,244</u></b>	<b><u>13,635,211,476.68</u></b>	<b><u>40,925,410,020</u></b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b><u>13,153,670.77</u></b>	<b><u>2,060,000,000</u></b>	<b><u>2,060,000,000</u></b>	<b><u>866,859,428.44</u></b>	<b><u>3,345,597,895</u></b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b><u>13,153,670.77</u></b>	<b><u>2,060,000,000</u></b>	<b><u>2,060,000,000</u></b>	<b><u>866,859,428.44</u></b>	<b><u>3,345,597,895</u></b>
14020101	0.8% AUDIT PROJECTS MONITORING FUND FROM CAPITAL EXPENDITURE EXECUTED BY STATE GOVERNMENT	-	-	-	-	58,597,895
14020104	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	-	1,990,000,000	1,990,000,000	864,541,178.44	3,000,000,000
14020105	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	9,867,932	25,000,000	25,000,000	2,318,250	250,000,000
14020106	REVOLVING CAR LOAN REPAYMENT	3,285,738.77	45,000,000	45,000,000	-	37,000,000
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b><u>7,475,794,733.70</u></b>	<b><u>26,049,201,361</u></b>	<b><u>32,909,046,244</u></b>	<b><u>12,768,352,048.24</u></b>	<b><u>37,579,812,125</u></b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b><u>7,475,794,733.70</u></b>	<b><u>18,716,201,361</u></b>	<b><u>17,576,046,244</u></b>	<b><u>9,021,541,371.42</u></b>	<b><u>18,519,812,125</u></b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	7,475,794,733.70	16,344,000,000	15,344,000,000	-	15,000,000,000
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	-	2,372,201,361	2,232,046,244	9,021,541,371.42	3,519,812,125



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	-	<b>7,333,000,000</b>	<b>15,333,000,000</b>	<b>3,746,810,676.82</b>	<b>19,060,000,000</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	7,333,000,000	15,333,000,000	3,746,810,676.82	19,060,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



## Kogi State Government 2023 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total Capital Receipts</b>				<b>9,898,610,304.47</b>	<b>49,674,066,561</b>	<b>56,533,911,444</b>	<b>34,689,622,539.73</b>	<b>63,842,509,106</b>
CONTRIBUTION FROM LGAS FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTs) TO KOGI STATE PENSION COMMISSION	011103500100 - KOGI STATE PENSION COMMISSION	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	50,400,000	50,400,000	25,200,000	50,400,000
INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	011103500100 - KOGI STATE PENSION COMMISSION	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	5,158,333,037	5,158,333,037	3,014,097,878.66	5,158,333,037
0.8% AUDIT PROJECTS MONITORING FUND FROM CONTRACTORS	014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	14020101 - 0.8% AUDIT PROJECTS MONITORING FUND FROM CAPITAL EXPENDITURE EXECUTED BY STATE GOVERNMENT	03101 - CAPITAL DEVELOPMENT FUND	-	-	-	-	58,597,895
1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	014000200100 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	450,239,431	450,239,431	349,066,320.98	450,239,431
1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	360,000,000	360,000,000	185,285,121.87	360,000,000
CONTRIBUTIONS FROM MDAs	016105500100 - STATE SECURITY TRUST FUND	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08302 - DONATION BY STATE GOVERNMENTS	-	300,000,000	300,000,000	177,712,064.50	300,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



CONTRIBUTIONS FROM LGAs	016105500100 - STATE SECURITY TRUST FUND	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	200,000,000	200,000,000	123,377,710.63	200,000,000
CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	016105500100 - STATE SECURITY TRUST FUND	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	-	100,000,000	100,000,000	26,831,986.15	100,000,000
LOANS FACILITIES FROM CACS	021500100100 - MINISTRY OF AGRICULTURE	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09305 - OTHER BANKS	-	1,050,000,000	1,050,000,000	-	1,050,000,000
AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APEALS)(WORLD BANK SUPPORT).	021500100100 - MINISTRY OF AGRICULTURE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	-	500,000,000	500,000,000	-	500,000,000
REFUND FROM FEDERAL GOVERNMENT ON FEDERAL GOVERNMENT PROJECTS EXECUTED BY THE STATE.	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	-	2,370,000,000	4,370,000,000	1,268,739,616.21	4,870,000,000
STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	2,409,661,900	8,000,000,000	6,000,000,000	8,448,835,859.39	-
TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	500,000,000	500,000,000	3,994,595,446.44	500,000,000





## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



SUPPORT FROM DEVELOPMENT PARTNERS	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08121 - WORLD BANK TRUST FUND	-	300,000,000	300,000,000	-	300,000,000
DONATIONS FROM INDIVIDUALS/COOPERATE ORGANISATIONS FOR COVID-19	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13010101 - CURRENT DOMESTIC AID	08306 - DONATIONS BY INDIVIDUALS	-	200,000,000	200,000,000	-	200,000,000
SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14020104 - SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	03101 - CAPITAL DEVELOPMENT FUND	-	1,990,000,000	1,990,000,000	864,541,178.44	3,000,000,000
COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT (TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	7,475,794,733.70	16,344,000,000	15,344,000,000	-	15,000,000,000
HOUSING SCHEME LOANS FACILITIES	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09304 - COMMERCIAL BANK	-	500,000,000	500,000,000	-	1,000,000,000
LOANS FROM CENTRAL BANKS OF NIGERIA (CBN)/OTHER COMMERCIAL BANKS FOR COVID-19	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09302 - CENTRAL BANK OF NIGERIA (CBN)	-	822,201,361	682,046,244	9,021,541,371.42	1,469,812,125
EXTERNAL BORROWING FROM AFDB TO FINANCE	022000100100 - MINISTRY OF	14030201 - INTERNATIONAL	09101 - AFRICAN	-	1,000,000,000	3,000,000,000	-	3,000,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	FINANCE, BUDGET AND ECONOMIC PLANNING	LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	DEVELOPMENT BANK						
NIGERIA COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (Pfor R) NG-CARES	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	08121 - WORLD BANK TRUST FUND	-	4,100,000,000	4,100,000,000	760,000,000	3,000,000,000	
SALE OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14020105 - SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	03101 - CAPITAL DEVELOPMENT FUND	9,867,932	25,000,000	25,000,000	2,318,250	250,000,000	
STATE ACTION BUSINESS ENABLING REFORM (SABER) PROGRAMME FOR RESULTS	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	-	-	4,000,000,000	
REVOLVING CAR LOAN REPAYMENT	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14020106 - REVOLVING CAR LOAN REPAYMENT	03101 - CAPITAL DEVELOPMENT FUND	3,285,738.77	45,000,000	45,000,000	-	37,000,000	
WORLD BANK ASSISTED Rural Access and Agricultural marketing project	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	08121 - WORLD BANK TRUST FUND	-	500,000,000	2,500,000,000	-	500,000,000	
SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	750,000,000	-	21,995,017.46	-	



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	750,000,000	-	539,519,000
SCHOOL-BASED DEWORMING PROGRAMME (INTERNATIONAL NGO)	051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD	13020201 - CURRENT FOREIGN GRANTS	08306 - DONATIONS BY INDIVIDUALS	-	-	-	-	210,481,000
5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	1,237,582,703	1,237,582,703	3,355,252,542.21	2,180,807,073
GRANTS FROM YESSO/NDE FOR ARTISAN TRAINING IN NIGERIA-KOREA FRIENDSHIP INSTITUTE.	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	40,000,000	40,000,000	-	-
SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	052100100100 - MINISTRY OF HEALTH	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	200,000,000	200,000,000	-	200,000,000
ACCELERATING NUTRITION RESULTS IN NIGERIA	052100100100 - MINISTRY OF HEALTH	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	-	100,000,000	100,000,000	636,810,676.82	100,000,000
5% BASIC SALARY STATE GOVERNMENT CONTRIBUTION FOR	052100200100 - KOGI STATE HEALTH	13020105 - CURRENT GRANTS FROM	08306 - DONATIONS	-	756,000,000	756,000,000	63,421,498.55	1,564,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



FORMAL SECTOR HEALTH INSURANCE SCHEME	INSURANCE AGENCY	OTHER SOURCES	BY INDIVIDUALS					
BASIC HEALTHCARE PROVISION FUND (BHCPF)	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	13020105 - CURRENT GRANTS FROM OTHER SOURCES	03101 - CAPITAL DEVELOPMENT FUND	-	-	-	-	500,000,000
IMMUNISATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACTS)	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	-	-	-	-	900,000,000
NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (NEW MAP)/Agro-Climatic Resience in Semi-Arid Landscapes (ACReSAL)	053500100100 - MINISTRY OF ENVIRONMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	-	1,133,000,000	5,133,000,000	2,350,000,000	11,060,000,000
1% DEDUCTION FOR JAAC MAINTAINANCE	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	13020103 - CURRENT GRANTS FROM LGAS	03101 - CAPITAL DEVELOPMENT FUND	-	592,310,029	592,310,029	-	1,233,319,545



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>Kogi State Government 2023 Approved Budget - Total Revenue by Fund</b>		
Code	Fund	2023 Approved Budget
-	<i><b>Total Revenue (including Capital Receipts, excluding Open Balance)</b></i>	<i><b>172,090,787,292</b></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>83,421,536,921</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>83,421,536,921</b>
01101	FAAC DIRECT ALLOCATION	83,421,536,921
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>24,826,741,265</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>24,826,741,265</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	24,826,741,265
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>9,948,917,440</b>
<b>031</b>	<b>CDF MAIN</b>	<b>9,948,917,440</b>
03101	CAPITAL DEVELOPMENT FUND	9,948,917,440
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>19,813,779,541</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>3,800,000,000</b>
08121	WORLD BANK TRUST FUND	3,800,000,000
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>16,013,779,541</b>
08302	DONATION BY STATE GOVERNMENTS	300,000,000
08303	DONATION BY LOCAL GOVERNMENTS	8,399,779,541
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	5,239,519,000
08306	DONATIONS BY INDIVIDUALS	2,074,481,000
<b>09</b>	<b>LOANS/DEBTS</b>	<b>34,079,812,125</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>15,560,000,000</b>
09101	AFRICAN DEVELOPMENT BANK	3,000,000,000
09121	WORLD BANK TRUST FUND	12,560,000,000
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>18,519,812,125</b>
09302	CENTRAL BANK OF NIGERIA (CBN)	1,469,812,125



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



09304	COMMERCIAL BANK	16,000,000,000
09305	OTHER BANKS	1,050,000,000

<b>Kogi State Government 2023 Approved Budget - Recurrent Revenue by Fund</b>		
Code	Fund	2023 Approved Budget
-	<i><u>Total Recurrent Revenue (excluding Opening Balance)</u></i>	<i><u>108,248,278,186</u></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>83,421,536,921</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>83,421,536,921</b>
01101	FAAC DIRECT ALLOCATION	83,421,536,921
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>24,826,741,265</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>24,826,741,265</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	24,826,741,265

<b>Kogi State Government 2023 Approved Budget - Capital Receipts by Fund</b>		
Code	Fund	2023 Approved Budget
-	<i><u>Total Capital Receipts</u></i>	<i><u>63,842,509,106</u></i>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>9,948,917,440</b>
<b>031</b>	<b>CDF MAIN</b>	<b>9,948,917,440</b>
03101	CAPITAL DEVELOPMENT FUND	9,948,917,440
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>19,813,779,541</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>3,800,000,000</b>
08121	WORLD BANK TRUST FUND	3,800,000,000
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>16,013,779,541</b>
08302	DONATION BY STATE GOVERNMENTS	300,000,000
08303	DONATION BY LOCAL GOVERNMENTS	8,399,779,541
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	5,239,519,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



08306	DONATIONS BY INDIVIDUALS	2,074,481,000
<b>09</b>	<b>LOANS/DEBTS</b>	<b>34,079,812,125</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>15,560,000,000</b>
09101	AFRICAN DEVELOPMENT BANK	3,000,000,000
09121	WORLD BANK TRUST FUND	12,560,000,000
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>18,519,812,125</b>
09302	CENTRAL BANK OF NIGERIA (CBN)	1,469,812,125
09304	COMMERCIAL BANK	16,000,000,000
09305	OTHER BANKS	1,050,000,000

<b>Kogi State Government 2023 Approved Budget - Fund Source for All Expenditure</b>		
Code	Fund	2023 Approved Budget
-	<u><b>Total Expenditure</b></u>	<u><b>172,090,787,292</b></u>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>8,089,621,595</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>8,089,621,595</b>
01101	FAAC DIRECT ALLOCATION	8,089,621,595
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>93,255,396,546</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>93,255,396,546</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	93,255,396,546
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>17,090,429,063</b>
<b>031</b>	<b>CDF MAIN</b>	<b>17,090,429,063</b>
03101	CAPITAL DEVELOPMENT FUND	17,090,429,063
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>19,725,215,490</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>3,495,750,000</b>
08121	WORLD BANK TRUST FUND	3,495,750,000
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>16,229,465,490</b>
08302	DONATION BY STATE GOVERNMENTS	709,903,500



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



08303	DONATION BY LOCAL GOVERNMENTS	8,385,704,117
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	5,342,174,331
08306	DONATIONS BY INDIVIDUALS	1,791,683,542
<b>09</b>	<b>LOANS/DEBTS</b>	<b>33,930,124,598</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>15,502,490,979</b>
09101	AFRICAN DEVELOPMENT BANK	3,000,000,000
09121	WORLD BANK TRUST FUND	12,502,490,979
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>18,427,633,619</b>
09201	BI-LATERAL LOANS	18,427,633,619

### Kogi State Government 2023 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2023 Approved Budget
-	<b><i>Total Personnel Expenditure</i></b>	<b><i>53,542,002,481</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>53,542,002,481</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>53,542,002,481</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	53,542,002,481

### Kogi State Government 2023 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2023 Approved Budget
-	<b><i>Total Overhead Expenditure</i></b>	<b><i>47,803,015,660</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>8,089,621,595</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>8,089,621,595</b>
01101	FAAC DIRECT ALLOCATION	8,089,621,595
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>39,713,394,065</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>39,713,394,065</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	39,713,394,065





# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>Kogi State Government 2023 Approved Budget - Fund Source for Capital Expenditure</b>		
Code	Fund	2023 Approved Budget
-	<i><b>Total Capital Expenditure</b></i>	<i><b>70,745,769,151</b></i>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>17,090,429,063</b>
<b>031</b>	<b>CDF MAIN</b>	<b>17,090,429,063</b>
03101	CAPITAL DEVELOPMENT FUND	17,090,429,063
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>19,725,215,490</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>3,495,750,000</b>
08121	WORLD BANK TRUST FUND	3,495,750,000
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>16,229,465,490</b>
08302	DONATION BY STATE GOVERNMENTS	709,903,500
08303	DONATION BY LOCAL GOVERNMENTS	8,385,704,117
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	5,342,174,331
08306	DONATIONS BY INDIVIDUALS	1,791,683,542
<b>09</b>	<b>LOANS/DEBTS</b>	<b>33,930,124,598</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>15,502,490,979</b>
09101	AFRICAN DEVELOPMENT BANK	3,000,000,000
09121	WORLD BANK TRUST FUND	12,502,490,979
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>18,427,633,619</b>
09201	BI-LATERAL LOANS	18,427,633,619



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>Kogi State Government 2023 Approved Budget - Total Expenditure by Administrative Classification</b>						
Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to Dec	2023 Approved Budget
-	<b><i>Total Expenditure</i></b>	<b><i>102,739,688,054.87</i></b>	<b><i>145,896,072,913</i></b>	<b><i>167,301,962,197</i></b>	<b><i>132,340,249,633.65</i></b>	<b><i>172,090,787,292</i></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>37,702,505,585.85</b>	<b>43,439,708,352</b>	<b>46,041,871,803</b>	<b>40,216,983,343.77</b>	<b>48,089,094,174</b>
<b>01110000000</b>	<b>GOVERNORS OFFICE</b>	<b>28,778,814,208.04</b>	<b>29,625,419,521</b>	<b>35,052,119,521</b>	<b>32,735,017,608.25</b>	<b>32,441,472,053</b>
011100100100	GOVERNMENT HOUSE	16,252,450,128.40	16,369,392,039	16,179,092,039	14,902,636,830.09	15,184,963,610
011100100200	DEPUTY GOVERNORS OFFICE	391,655,265.58	1,466,296,892	779,796,892	376,761,079.83	1,635,280,079
011100800100	EMERGENCY MANAGEMENT AGENCY	21,107,705	48,047,028	48,047,028	23,682,580.25	43,376,296
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	27,612,043.91	336,724,584	240,224,584	23,060,989.52	446,717,607
011103500100	KOGI STATE PENSION COMMISSION	12,085,989,065.15	11,351,306,755	17,751,306,755	17,407,177,398.56	15,007,470,050
011111100100	KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY	-	53,652,223	53,652,223	1,698,730	123,664,411
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>4,611,060,799.40</b>	<b>3,503,958,238</b>	<b>4,369,592,024</b>	<b>3,529,524,264.91</b>	<b>4,987,496,432</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	4,273,262,511.46	2,120,379,051	3,532,329,051	2,990,213,693.84	3,722,253,524
016103800100	CHRISTIAN PILGRIMS COMMISSION	18,971,814.54	149,064,799	149,177,799	81,382,123.68	148,863,830
016103700100	KOGI STATE HAJJ COMMISSION	45,257,912.25	232,331,905	232,331,905	141,342,350.17	275,829,078
016105500100	STATE SECURITY TRUST FUND	273,568,561.15	997,362,483	450,933,269	316,586,097.22	813,150,000
016103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	-	4,820,000	4,820,000	-	27,400,000
<b>01120000000</b>	<b>KOGI STATE HOUSE OF ASSEMBLY</b>	<b>1,649,727,300.97</b>	<b>4,444,187,507</b>	<b>2,486,607,172</b>	<b>1,228,213,995.54</b>	<b>5,010,336,398</b>
011200300100	KOGI STATE HOUSE OF ASSEMBLY	1,617,850,454.90	3,863,152,310	2,214,937,455	1,198,226,515.97	4,394,720,904
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	31,876,846.07	581,035,197	271,669,717	29,987,479.57	615,615,494
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>617,924,428.41</b>	<b>1,027,251,759</b>	<b>893,851,759</b>	<b>511,849,773.59</b>	<b>1,086,882,725</b>



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	419,484,807.37	701,646,205	601,646,205	320,247,088.05	715,592,196
012300300100	KOGI STATE BROADCASTING CORPORATION	140,387,345.05	246,798,239	213,398,239	140,219,589.03	299,947,252
012301300100	KOGI STATE NEWSPAPER CORPORATION	58,052,275.99	78,807,315	78,807,315	51,383,096.51	71,343,277
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>1,068,652,280.05</b>	<b>3,151,085,545</b>	<b>1,579,745,545</b>	<b>1,120,034,405.56</b>	<b>2,832,989,759</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,068,652,280.05	3,151,085,545	1,579,745,545	1,120,034,405.56	2,832,989,759
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>628,905,806.41</b>	<b>1,011,751,847</b>	<b>1,007,901,847</b>	<b>737,483,010.44</b>	<b>1,101,469,264</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	228,618,356.32	564,511,110	414,661,110	245,004,340.99	541,605,877
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	400,287,450.09	447,240,737	593,240,737	492,478,669.45	463,580,887
014000300100	STATE AUDIT SERVICE BOARD	-	-	-	-	40,000,000
014000400100	LOCAL GOVERNMENT AUDIT BOARD	-	-	-	-	56,282,500
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>53,555,814.08</b>	<b>117,786,417</b>	<b>117,786,417</b>	<b>33,027,212.04</b>	<b>81,442,144</b>
014700100100	CIVIL SERVICE COMMISSION	53,555,814.08	117,786,417	117,786,417	33,027,212.04	81,442,144
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>	<b>1,996,000</b>	<b>92,442,358</b>	<b>128,442,358</b>	<b>11,918,710</b>	<b>76,444,245</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	1,996,000	92,442,358	128,442,358	11,918,710	76,444,245
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>291,868,948.49</b>	<b>465,825,160</b>	<b>405,825,160</b>	<b>309,914,363.44</b>	<b>470,561,154</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	291,868,948.49	465,825,160	405,825,160	309,914,363.44	470,561,154
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>28,104,135,440.96</b>	<b>40,630,575,791</b>	<b>62,601,362,412</b>	<b>46,959,395,312.26</b>	<b>53,697,184,800</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>686,160,021.32</b>	<b>7,153,083,032</b>	<b>3,952,121,581</b>	<b>1,597,165,492.17</b>	<b>9,554,313,438</b>
021500100100	MINISTRY OF AGRICULTURE	372,744,381.16	6,793,194,973	3,593,194,973	1,289,087,710.05	9,196,349,937



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	256,273,652.35	294,658,175	294,658,175	251,421,462.16	293,383,436
021500500100	KOGI AGRO-ALLIED COMPANY	45,362,751.45	51,470,922	51,070,922	44,745,914.86	50,025,899
021500600100	KOGI LAND DEV. BOARD	11,779,236.36	13,758,962	13,197,511	11,910,405.10	14,554,166
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>14,442,216,568.40</b>	<b>14,529,529,435</b>	<b>34,420,770,529</b>	<b>30,943,761,723.47</b>	<b>20,024,288,631</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	11,302,401,262.96	7,723,038,865	27,512,129,044	26,436,949,533.40	2,894,481,057
022000110100	BUDGET AND ECONOMIC PLANNING	-	-	1,157,230,819	11,352,000	872,375,110
022000200100	DEBT MANAGEMENT OFFICE	-	-	-	-	8,181,481,595
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	892,538,552.82	2,439,527,616	3,531,654,639	1,975,845,701.45	3,425,720,373
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	2,247,276,752.62	4,366,962,954	2,219,756,027	2,519,614,488.62	4,650,230,496
<b>022200000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>101,889,163.48</b>	<b>1,679,367,341</b>	<b>1,191,944,622</b>	<b>431,400,074.10</b>	<b>2,548,477,037</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	88,748,013.07	1,297,242,349	1,020,834,877	333,134,617.50	746,183,217
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	12,766,150.41	370,260,000	105,054,000	98,265,456.60	1,791,927,328
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	375,000	11,864,992	66,055,745	-	10,366,492
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>68,883,260.72</b>	<b>353,129,746</b>	<b>158,938,993</b>	<b>51,599,672.55</b>	<b>355,747,241</b>
022900100100	MINISTRY OF TRANSPORT	68,883,260.72	353,129,746	158,938,993	51,599,672.55	355,747,241
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	<b>5,753,238.72</b>	<b>408,857,000</b>	<b>1,272,272,995</b>	<b>583,746,650</b>	<b>800,378,500</b>
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	5,753,238.72	372,678,500	1,236,094,495	583,746,650	652,678,500
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	-	36,178,500	36,178,500	-	147,700,000
<b>023400000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>10,523,446,201.19</b>	<b>11,847,732,842</b>	<b>13,620,368,646</b>	<b>8,644,976,284.70</b>	<b>12,630,244,864</b>



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



023400100100	MINISTRY OF WORKS AND HOUSING	9,718,565,636.40	11,322,958,270	11,846,033,219	7,331,456,547.45	12,045,787,184
023400300100	ROAD MAINTENANCE AGENCY	787,201,203.72	487,161,318	1,716,517,909	1,286,655,519.74	533,085,831
023400400100	KOGI STATE FIRE AGENCY	17,679,361.07	37,613,254	57,817,518	26,864,217.51	51,371,849
<b>023600000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>136,352,199.50</b>	<b>423,596,141</b>	<b>261,879,296</b>	<b>142,876,302.23</b>	<b>534,749,333</b>
023600100100	MIN. OF CULTURE & TOURISM	52,696,595.91	269,776,885	228,734,422	46,446,102.33	360,815,682
023600300100	COUNCIL FOR ARTS AND CULTURE	74,419,022.95	143,481,092	32,730,672	86,785,497.31	162,742,912
023605200100	HOTEL AND TOURISM BOARD	9,236,580.64	10,338,164	414,202	9,644,702.59	11,190,739
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND PLANNING</b>	-	<b>64,779,163</b>	<b>64,854,133</b>	-	<b>68,021,109</b>
023800200100	STATE BUREAU OF STATISTICS	-	64,779,163	64,854,133	-	68,021,109
<b>025000000000</b>	<b>KOGI STATE FISCAL RESPONSIBILITY COMMISSION</b>	<b>996,000</b>	<b>16,280,568</b>	<b>16,280,568</b>	-	<b>16,280,568</b>
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	996,000	16,280,568	16,280,568	-	16,280,568
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>508,135,092.02</b>	<b>1,864,695,642</b>	<b>2,183,142,691</b>	<b>350,077,771.96</b>	<b>2,006,725,005</b>
025200100100	MINISTRY OF WATER RESOURCES	422,955,366.48	1,707,583,317	1,923,034,723	274,147,921.04	1,859,048,953
025210200100	KOGI STATE WATER BOARD	85,179,725.54	153,017,003	61,200,602	75,929,850.92	143,438,198
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	-	4,095,322	198,907,366	-	4,237,854
<b>025300000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>1,363,578,611.43</b>	<b>1,200,206,223</b>	<b>1,111,873,293</b>	<b>384,474,840.29</b>	<b>1,671,249,344</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,262,505,899.69	1,085,937,766	846,842,924	263,843,073.09	1,106,562,816
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	-	-	115,116,057	11,256,174.16	439,542,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	101,072,711.74	114,268,457	149,914,312	109,375,593.04	125,144,528
<b>026200000000</b>	<b>MINISTRY OF RURAL AND ENERGY DEVELOPMENT</b>	<b>266,725,084.18</b>	<b>1,089,318,658</b>	<b>4,346,915,065</b>	<b>3,829,316,500.79</b>	<b>3,486,709,730</b>



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	266,725,084.18	1,089,318,658	4,346,915,065	3,829,316,500.79	3,486,709,730
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>3,446,391,197.20</b>	<b>5,878,408,513</b>	<b>5,350,101,120</b>	<b>3,573,137,449.69</b>	<b>7,161,229,533</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>2,900,568,292.36</b>	<b>4,318,239,183</b>	<b>4,180,828,993</b>	<b>2,925,502,328.84</b>	<b>5,530,890,630</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	72,421,633.32	218,937,714	1,675,481,275	125,218,316.19	292,744,045
031805100100	HIGH COURT OF JUSTICE	2,042,474,345.33	2,453,901,051	1,002,133,966	1,724,783,712.58	3,213,054,324
031805200100	CUSTOMARY COURT OF APPEAL	464,758,029.03	720,500,936	631,553,091	521,058,368.44	908,445,761
031805300100	SHARIA COURT OF APPEAL	320,914,284.68	924,899,482	871,660,661	554,441,931.63	1,116,646,500
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>545,822,904.84</b>	<b>1,560,169,330</b>	<b>1,169,272,127</b>	<b>647,635,120.85</b>	<b>1,630,338,903</b>
032600100100	MINISTRY OF JUSTICE	545,822,904.84	1,253,210,119	925,263,742	626,616,390.85	1,268,971,623
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	-	306,959,211	244,008,385	21,018,730	361,367,280
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>33,486,655,830.86</b>	<b>55,947,380,257</b>	<b>53,308,626,862</b>	<b>41,590,733,527.93</b>	<b>63,143,278,785</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>155,733,722.81</b>	<b>835,160,225</b>	<b>726,576,409</b>	<b>184,835,104.44</b>	<b>868,076,044</b>
051300100100	MINISTRY OF YOUTH & SPORTS	88,234,341	756,883,846	627,428,714	117,220,523.58	790,737,786
051300200100	KOGI STATE SPORTS COUNCIL	67,499,381.81	78,276,379	99,147,695	67,614,580.86	77,338,258
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>93,350,608.37</b>	<b>724,648,592</b>	<b>1,341,301,491</b>	<b>673,334,383.84</b>	<b>949,099,303</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	93,350,608.37	724,648,592	1,120,713,999	673,334,383.84	739,671,303
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	-	-	220,587,492	-	209,428,000
<b>051700000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>17,895,083,100.54</b>	<b>33,088,522,536</b>	<b>26,558,544,476</b>	<b>21,043,835,944.68</b>	<b>35,610,862,478</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	3,486,765,809.49	7,784,568,517	4,443,449,505	3,060,394,074.64	7,885,225,545
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	171,864,125.10	224,261,768	1,156,828,102	1,180,692,070.92	1,735,073,100
051700800100	KOGI STATE LIBRARY BOARD	18,396,592.58	20,784,142	28,368,689	16,964,770.08	20,059,583



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



051700900100	ADULT & NON-FORMAL EDUCATION BOARD	23,004,587.89	67,399,112	2,646,723,142	16,279,582.32	58,429,850
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	1,985,782,442.15	2,801,992,791	2,610,292,192	2,995,411,169.03	4,735,920,781
051701900100	COLLEGE OF EDUCATION, ANKPA	1,365,074,155.99	2,091,526,461	899,158,558	1,521,341,213.35	1,889,719,788
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	374,533,970.40	1,510,938,889	3,241,217,431	688,862,751.82	1,911,699,855
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	3,393,366,504.52	5,607,917,431	3,225,519,216	4,974,176,013.40	6,366,253,195
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	2,647,683,466.22	8,083,119,216	7,586,021,361	2,248,130,123.58	5,664,210,098
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,395,340,975.75	4,365,580,432	90,276,379	4,288,767,626.81	4,786,335,323
051705600100	STATE SCHOLARSHIP BOARD	7,090,869.89	11,084,580	51,594,266	6,666,194.01	11,436,163
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	26,179,600.56	519,349,197	579,095,635	46,150,354.72	546,499,197
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>8,679,024,417.97</b>	<b>16,582,430,507</b>	<b>15,012,939,128</b>	<b>11,156,575,706.43</b>	<b>19,218,163,408</b>
052100100100	MINISTRY OF HEALTH	3,824,822,890.93	9,355,315,364	8,345,753,932	5,905,354,001.45	8,751,863,047
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	12,069,607.88	731,070,408	414,188,319	138,832,214.50	1,598,133,266
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	85,996,769.30	477,732,092	720,775,742	153,886,011.60	2,359,472,097
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	339,286,416.75	910,768,423	1,209,599,898	336,693,836.90	902,985,210
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,131,459,767.69	1,190,749,786	3,320,638,977	1,120,964,438.55	1,415,804,340
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	2,851,048,791.52	3,156,988,837	252,424,436	2,909,831,895.93	3,257,211,887
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	225,235,353.83	404,443,636	469,756,791	285,522,137.77	432,654,477
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	209,104,820.07	355,361,961	279,801,033	305,491,169.73	500,039,084



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>6,126,111,069.62</b>	<b>3,587,975,720</b>	<b>6,387,773,070</b>	<b>5,678,804,599.01</b>	<b>3,896,995,749</b>
053500100100	MINISTRY OF ENVIRONMENT	5,797,922,194.02	3,202,412,914	6,027,969,574	5,415,970,721.92	3,490,706,063
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	36,347,091.82	40,109,478	227,653,232	39,579,350.89	47,638,760
053505300100	SANITATION & WASTE MANAGEMENT BOARD	291,841,783.78	345,453,328	132,150,264	223,254,526.20	358,650,926
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>537,352,911.55</b>	<b>1,128,642,677</b>	<b>3,281,492,288</b>	<b>2,853,347,789.53</b>	<b>2,600,081,803</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	537,352,911.55	1,128,642,677	3,281,492,288	2,853,347,789.53	2,600,081,803





# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



## Kogi State Government 2023 Approved Budget - Personnel Expenditure by Admin Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
-	<b><i>Total Personnel Expenditure</i></b>	<b><i>41,653,863,346.42</i></b>	<b><i>43,546,405,421</i></b>	<b><i>50,664,462,438</i></b>	<b><i>47,879,075,900.66</i></b>	<b><i>53,542,002,481</i></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>18,771,637,533.26</b>	<b>15,691,714,250</b>	<b>23,297,058,770</b>	<b>22,721,426,395.06</b>	<b>21,332,255,549</b>
<b>01110000000</b>	<b>GOVERNORS OFFICE</b>	<b>12,718,565,305.20</b>	<b>12,361,806,053</b>	<b>18,761,006,053</b>	<b>18,461,894,277.35</b>	<b>15,916,948,397</b>
011100100100	GOVERNMENT HOUSE	616,797,274.47	1,157,492,039	1,056,192,039	1,042,064,218.71	1,111,922,010
011100100200	DEPUTY GOVERNORS OFFICE	41,055,265.58	45,021,732	45,521,732	45,231,079.83	51,994,919
011100800100	EMERGENCY MANAGEMENT AGENCY	21,031,705	24,310,038	24,310,038	17,682,580.25	19,639,306
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	-	64,075,489	64,075,489	-	70,568,512
011103500100	KOGI STATE PENSION COMMISSION	12,039,681,060.15	11,070,906,755	17,570,906,755	17,356,916,398.56	14,662,823,650
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>4,191,504,349.10</b>	<b>1,440,677,795</b>	<b>2,951,527,795</b>	<b>2,932,561,213.13</b>	<b>3,164,286,846</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	4,144,926,845.46	1,390,088,401	2,900,938,401	2,885,690,021.15	3,110,656,357
016103800100	CHRISTIAN PILGRIMS COMMISSION	11,596,843.54	13,056,839	13,056,839	10,230,989.68	11,431,261
016103700100	KOGI STATE HAJJ COMMISSION	32,248,042.25	34,532,555	34,532,555	33,725,235.17	38,199,228
016105500100	STATE SECURITY TRUST FUND	2,732,617.85	3,000,000	3,000,000	2,914,967.13	4,000,000
<b>01120000000</b>	<b>KOGI STATE HOUSE OF ASSEMBLY</b>	<b>971,575,666.10</b>	<b>833,251,735</b>	<b>534,886,255</b>	<b>364,892,540.69</b>	<b>952,917,499</b>
011200300100	KOGI STATE HOUSE OF ASSEMBLY	964,142,716.92	704,886,255	534,886,255	364,892,540.69	807,442,697
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	7,432,949.18	128,365,480	-	-	145,474,802
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>268,813,280.77</b>	<b>296,899,773</b>	<b>296,899,773</b>	<b>262,162,028.47</b>	<b>288,175,989</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	90,596,009.19	99,608,525	99,608,525	92,340,303.67	100,742,766
012300300100	KOGI STATE BROADCASTING CORPORATION	120,164,995.59	134,269,561	134,269,561	118,614,328.29	131,918,574
012301300100	KOGI STATE NEWSPAPER CORPORATION	58,052,275.99	63,021,687	63,021,687	51,207,396.51	55,514,649



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>428,203,615.88</b>	<b>544,199,006</b>	<b>482,859,006</b>	<b>470,917,697.46</b>	<b>717,653,220</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	428,203,615.88	544,199,006	482,859,006	470,917,697.46	717,653,220
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>118,636,878.11</b>	<b>130,305,284</b>	<b>185,305,284</b>	<b>171,958,416.11</b>	<b>235,994,887</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	72,895,600.02	80,342,493	110,342,493	104,042,630.66	149,742,375
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	45,741,278.09	49,962,791	74,962,791	67,915,785.45	86,252,512
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>48,351,214.08</b>	<b>56,103,431</b>	<b>56,103,431</b>	<b>30,001,262.04</b>	<b>26,190,544</b>
014700100100	CIVIL SERVICE COMMISSION	48,351,214.08	56,103,431	56,103,431	30,001,262.04	26,190,544
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>25,987,224.02</b>	<b>28,471,173</b>	<b>28,471,173</b>	<b>27,038,959.81</b>	<b>30,088,167</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	25,987,224.02	28,471,173	28,471,173	27,038,959.81	30,088,167
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>2,942,170,219.10</b>	<b>3,831,418,579</b>	<b>3,868,006,311</b>	<b>3,176,713,724.77</b>	<b>5,225,504,159</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>685,164,021.32</b>	<b>753,450,369</b>	<b>753,450,369</b>	<b>678,561,015.94</b>	<b>759,680,775</b>
021500100100	MINISTRY OF AGRICULTURE	371,748,381.16	404,356,482	404,356,482	370,483,233.82	412,511,446
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	256,273,652.35	285,783,175	285,783,175	251,421,462.16	284,508,436
021500500100	KOGI AGRO-ALLIED COMPANY	45,362,751.45	50,444,681	50,444,681	44,745,914.86	48,999,658
021500600100	KOGI LAND DEV. BOARD	11,779,236.36	12,866,031	12,866,031	11,910,405.10	13,661,235
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>1,304,115,684.84</b>	<b>1,765,617,374</b>	<b>1,825,579,682</b>	<b>1,444,893,673.83</b>	<b>3,043,111,793</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	103,069,976.82	113,643,859	113,643,859	102,072,556.94	152,802,978
022000110100	BUDGET AND ECONOMIC PLANNING	-	-	422,042,212	11,352,000	109,935,575
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	322,695,502.52	457,153,116	1,196,280,139	390,992,983.45	1,425,865,873
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	878,350,205.50	1,194,820,399	93,613,472	940,476,133.44	1,354,507,367



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>022200000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>87,002,983.07</b>	<b>312,319,472</b>	<b>272,896,753</b>	<b>159,441,363.25</b>	<b>348,901,217</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	86,627,983.07	93,613,472	217,206,000	89,777,507.50	99,553,217
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	-	217,206,000	-	69,663,855.75	247,848,000
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	375,000	1,500,000	55,690,753	-	1,500,000
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>49,837,260.72</b>	<b>54,190,753</b>	<b>-</b>	<b>51,599,672.55</b>	<b>56,808,248</b>
022900100100	MINISTRY OF TRANSPORT	49,837,260.72	54,190,753	-	51,599,672.55	56,808,248
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	<b>-</b>	<b>-</b>	<b>153,415,995</b>	<b>-</b>	<b>-</b>
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	-	-	153,415,995	-	-
<b>023400000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>187,809,996.83</b>	<b>221,801,578</b>	<b>117,250,428</b>	<b>206,689,562.98</b>	<b>254,531,939</b>
023400100100	MINISTRY OF WORKS AND HOUSING	141,352,447.04	153,415,995	31,655,002	148,347,687.73	166,199,650
023400300100	ROAD MAINTENANCE AGENCY	29,146,088.72	32,605,002	29,610,581	31,654,582.74	38,529,515
023400400100	KOGI STATE FIRE AGENCY	17,311,461.07	35,780,581	55,984,845	26,687,292.51	49,802,774
<b>023600000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>120,636,199.50</b>	<b>131,315,189</b>	<b>84,598,344</b>	<b>127,483,702.23</b>	<b>138,218,781</b>
023600100100	MIN. OF CULTURE & TOURISM	44,294,595.91	48,716,845	74,674,382	44,646,102.33	47,755,642
023600300100	COUNCIL FOR ARTS AND CULTURE	67,181,022.95	72,674,382	9,923,962	73,192,897.31	79,686,202
023605200100	HOTEL AND TOURISM BOARD	9,160,580.64	9,923,962	-	9,644,702.59	10,776,937
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND PLANNING</b>	<b>-</b>	<b>23,700,347</b>	<b>52,375,317</b>	<b>-</b>	<b>26,942,293</b>
023800200100	STATE BUREAU OF STATISTICS	-	23,700,347	52,375,317	-	26,942,293
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>133,038,992.52</b>	<b>146,212,362</b>	<b>289,659,411</b>	<b>125,039,771.96</b>	<b>138,745,291</b>
025200100100	MINISTRY OF WATER RESOURCES	48,284,266.98	52,375,317	92,826,723	49,147,921.04	54,344,519
025210200100	KOGI STATE WATER BOARD	84,754,725.54	92,826,723	1,010,322	75,891,850.92	83,247,918



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	-	1,010,322	195,822,366	-	1,152,854
<b>025300000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>272,903,248.12</b>	<b>309,313,823</b>	<b>227,686,293</b>	<b>284,919,462.98</b>	<b>348,676,070</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	186,133,201.69	214,422,366	19,297,524	198,076,098.15	215,471,542
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	-	-	94,891,457	695,974.16	40,000,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	86,770,046.43	94,891,457	113,497,312	86,147,390.67	93,204,528
<b>026200000000</b>	<b>MINISTRY OF RURAL AND ENERGY DEVELOPMENT</b>	<b>101,661,832.18</b>	<b>113,497,312</b>	<b>91,093,719</b>	<b>98,085,499.05</b>	<b>109,887,752</b>
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	101,661,832.18	113,497,312	91,093,719	98,085,499.05	109,887,752
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>2,936,357,758.21</b>	<b>2,995,855,414</b>	<b>2,772,422,069</b>	<b>2,605,501,361.87</b>	<b>3,583,224,552</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>2,516,855,413.37</b>	<b>2,463,439,802</b>	<b>2,720,903,660</b>	<b>2,303,078,097.34</b>	<b>3,090,539,391</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	59,771,148.39	94,593,719	1,531,437,280	70,603,231.12	111,700,050
031805100100	HIGH COURT OF JUSTICE	1,884,575,648.07	1,615,937,280	315,205,421	1,526,548,126.58	2,120,008,561
031805200100	CUSTOMARY COURT OF APPEAL	347,401,639.03	334,759,321	382,051,476	324,651,322.44	403,574,280
031805300100	SHARIA COURT OF APPEAL	225,106,977.88	418,149,482	492,209,483	381,275,417.20	455,256,500
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>419,502,344.84</b>	<b>532,415,612</b>	<b>51,518,409</b>	<b>302,423,264.53</b>	<b>492,685,161</b>
032600100100	MINISTRY OF JUSTICE	419,502,344.84	452,946,377	-	302,423,264.53	447,617,881
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	-	79,469,235	51,518,409	-	45,067,280
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>17,003,697,835.85</b>	<b>21,027,417,178</b>	<b>20,726,975,288</b>	<b>19,375,434,418.96</b>	<b>23,401,018,221</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>112,785,122.81</b>	<b>123,581,686</b>	<b>164,997,870</b>	<b>111,175,104.44</b>	<b>123,016,760</b>
051300100100	MINISTRY OF YOUTH & SPORTS	47,238,341	51,518,409	72,063,277	46,822,523.58	51,891,604
051300200100	KOGI STATE SPORTS COUNCIL	65,546,781.81	72,063,277	92,934,593	64,352,580.86	71,125,156



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>85,087,708.37</b>	<b>92,934,593</b>	<b>220,587,492</b>	<b>86,197,719.22</b>	<b>97,607,304</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	85,087,708.37	92,934,593	-	86,197,719.22	92,807,304
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	-	-	220,587,492	-	4,800,000
<b>05170000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>11,062,003,606.12</b>	<b>13,341,121,529</b>	<b>14,242,959,469</b>	<b>13,216,383,998.60</b>	<b>15,493,322,739</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	199,614,163.80	220,587,492	186,988,480	191,506,917.78	214,203,616
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	171,864,125.10	186,988,480	19,554,814	178,139,669.15	197,793,644
051700800100	KOGI STATE LIBRARY BOARD	18,315,614.58	19,554,814	27,139,361	16,964,770.08	18,830,255
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	22,758,587.89	51,139,361	2,630,463,391	16,279,582.32	42,167,408
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	1,656,507,852.69	1,639,463,391	1,738,558,792	2,429,520,347.66	2,824,241,252
051701900100	COLLEGE OF EDUCATION, ANKPA	1,306,867,183.78	1,785,946,792	663,578,889	1,380,199,926.53	1,566,292,208
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	357,612,828.40	786,738,889	2,938,517,431	619,653,941.82	1,136,499,855
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	2,796,377,707.52	3,623,617,431	1,248,219,216	3,641,843,382.37	4,165,453,195
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	161,889,736.16	583,119,216	4,451,521,361	470,142,778.30	452,710,098
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,338,554,035.75	4,287,021,361	11,217,308	4,232,473,721.81	4,707,835,323
051705600100	STATE SCHOLARSHIP BOARD	7,055,869.89	7,717,308	48,226,994	6,666,194.01	8,068,891
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	24,585,900.56	149,226,994	278,973,432	32,992,766.77	159,226,994
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>4,910,649,601.87</b>	<b>6,540,200,906</b>	<b>5,266,714,907</b>	<b>5,042,698,680.72</b>	<b>6,654,581,659</b>
052100100100	MINISTRY OF HEALTH	269,770,809.68	1,171,305,372	110,331,940	312,447,465.31	802,797,343
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	-	84,346,708	67,464,619	-	91,572,546



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	63,161,898.30	67,464,619	347,508,269	66,856,374.05	98,664,724
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	323,005,904.18	754,887,939	1,076,136,088	320,131,666.51	722,605,210
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,055,427,300.69	977,019,031	3,098,850,650	1,043,642,223.55	1,202,073,585
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	2,839,663,200.51	3,095,888,037	191,323,636	2,868,447,134.23	3,195,811,087
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	167,462,363.39	182,023,636	249,336,791	194,307,758.12	200,434,477
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	192,158,125.12	207,265,564	125,762,914	236,866,058.95	340,622,687
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>373,892,358.76</b>	<b>393,245,816</b>	<b>355,043,166</b>	<b>385,994,175.87</b>	<b>429,227,561</b>
053500100100	MINISTRY OF ENVIRONMENT	109,808,496.96	119,862,914	40,419,574	123,160,298.78	135,136,063
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	36,101,091.82	38,419,574	225,963,328	39,579,350.89	45,948,856
053505300100	SANITATION & WASTE MANAGEMENT BOARD	227,982,769.98	234,963,328	88,660,264	223,254,526.20	248,142,642
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>459,279,437.92</b>	<b>536,332,648</b>	<b>476,672,384</b>	<b>532,984,740.11</b>	<b>603,262,198</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	459,279,437.92	536,332,648	476,672,384	532,984,740.11	603,262,198



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



## Kogi State Government 2023 Approved Budget - Overhead Expenditure by Admin Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
-	<b>Total Overhead Expenditure</b>	<b>33,302,459,834.45</b>	<b>38,799,819,468</b>	<b>59,157,777,832</b>	<b>50,227,652,429.47</b>	<b>47,803,015,660</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>17,880,285,570.66</b>	<b>20,192,960,424</b>	<b>20,286,923,424</b>	<b>16,961,216,605.52</b>	<b>19,585,257,317</b>
<b>01110000000</b>	<b>GOVERNORS OFFICE</b>	<b>15,652,815,931.91</b>	<b>16,032,088,308</b>	<b>15,976,588,308</b>	<b>14,250,068,330.90</b>	<b>15,119,998,496</b>
011100100100	GOVERNMENT HOUSE	15,228,219,883	14,559,900,000	14,977,900,000	13,837,517,611.38	13,531,041,600
011100100200	DEPUTY GOVERNORS OFFICE	350,600,000	991,750,000	614,750,000	331,530,000	1,075,760,000
011100800100	EMERGENCY MANAGEMENT AGENCY	76,000	23,736,990	23,736,990	6,000,000	23,736,990
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	27,612,043.91	122,649,095	126,149,095	23,060,989.52	126,149,095
011103500100	KOGI STATE PENSION COMMISSION	46,308,005	280,400,000	180,400,000	50,261,000	239,646,400
011111100100	KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY	-	53,652,223	53,652,223	1,698,730	123,664,411
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>370,855,584.30</b>	<b>1,201,224,682</b>	<b>1,232,437,682</b>	<b>596,042,551.78</b>	<b>1,210,764,550</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	120,959,800	560,167,500	561,267,500	103,603,172.69	426,060,196
016103800100	CHRISTIAN PILGRIMS COMMISSION	7,374,971	120,504,563	120,617,563	71,151,134	120,524,504
016103700100	KOGI STATE HAJJ COMMISSION	13,009,870	187,799,350	187,799,350	107,617,115	227,629,850
016105500100	STATE SECURITY TRUST FUND	229,510,943.30	327,933,269	357,933,269	313,671,130.09	409,150,000
016103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	-	4,820,000	4,820,000	-	27,400,000
<b>01120000000</b>	<b>KOGI STATE HOUSE OF ASSEMBLY</b>	<b>589,366,634.87</b>	<b>1,189,441,650</b>	<b>1,223,941,650</b>	<b>863,321,454.85</b>	<b>1,438,453,802</b>
011200300100	KOGI STATE HOUSE OF ASSEMBLY	565,207,737.98	929,600,000	975,100,000	833,333,975.28	1,178,612,152
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	24,158,896.89	259,841,650	248,841,650	29,987,479.57	259,841,650
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>302,725,647.64</b>	<b>420,614,986</b>	<b>357,214,986</b>	<b>199,288,831.77</b>	<b>476,206,356</b>



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	282,503,298.18	292,300,680	262,300,680	177,507,871.03	292,349,050
012300300100	KOGI STATE BROADCASTING CORPORATION	20,222,349.46	112,528,678	79,128,678	21,605,260.74	168,028,678
012301300100	KOGI STATE NEWSPAPER CORPORATION	-	15,785,628	15,785,628	175,700	15,828,628
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>186,170,519.17</b>	<b>264,886,539</b>	<b>264,886,539</b>	<b>189,150,778.26</b>	<b>273,336,539</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	186,170,519.17	264,886,539	264,886,539	189,150,778.26	273,336,539
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>505,268,928.30</b>	<b>679,346,563</b>	<b>810,496,563</b>	<b>565,524,594.33</b>	<b>662,450,377</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	150,722,756.30	284,168,617	294,318,617	140,961,710.33	191,863,502
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	354,546,172	395,177,946	516,177,946	424,562,884	374,304,375
014000300100	STATE AUDIT SERVICE BOARD	-	-	-	-	40,000,000
014000400100	LOCAL GOVERNMENT AUDIT BOARD	-	-	-	-	56,282,500
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>5,204,600</b>	<b>30,676,586</b>	<b>30,676,586</b>	<b>3,025,950</b>	<b>26,245,200</b>
014700100100	CIVIL SERVICE COMMISSION	5,204,600	30,676,586	30,676,586	3,025,950	26,245,200
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>	<b>1,996,000</b>	<b>11,293,710</b>	<b>27,293,710</b>	<b>11,918,710</b>	<b>11,295,597</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	1,996,000	11,293,710	27,293,710	11,918,710	11,295,597
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>265,881,724.47</b>	<b>363,387,400</b>	<b>363,387,400</b>	<b>282,875,403.63</b>	<b>366,506,400</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	265,881,724.47	363,387,400	363,387,400	282,875,403.63	366,506,400
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>13,300,923,352.08</b>	<b>12,199,895,422</b>	<b>31,906,346,367</b>	<b>29,342,886,113.69</b>	<b>16,484,413,280</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>996,000</b>	<b>413,432,663</b>	<b>412,471,212</b>	<b>338,246,000</b>	<b>413,432,663</b>
021500100100	MINISTRY OF AGRICULTURE	996,000	402,638,491	402,638,491	338,246,000	402,638,491





# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	-	8,875,000	8,875,000	-	8,875,000
021500500100	KOGI AGRO-ALLIED COMPANY	-	1,026,241	626,241	-	1,026,241
021500600100	KOGI LAND DEV. BOARD	-	892,931	331,480	-	892,931
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>13,132,971,402.64</b>	<b>10,911,761,939</b>	<b>30,817,779,735</b>	<b>28,751,184,925.53</b>	<b>14,786,942,838</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	11,199,331,286.14	6,399,244,884	26,163,074,073	25,686,830,611.14	1,199,294,079
022000110100	BUDGET AND ECONOMIC PLANNING	-	-	735,188,607	-	762,439,535
022000200100	DEBT MANAGEMENT OFFICE	-	-	-	-	8,181,481,595
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	569,843,050.30	1,482,374,500	1,935,374,500	1,567,447,718	1,554,854,500
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,363,797,066.20	3,030,142,555	1,984,142,555	1,496,906,596.39	3,088,873,129
<b>022200000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>14,886,180.41</b>	<b>324,747,869</b>	<b>176,747,869</b>	<b>31,522,700.85</b>	<b>338,075,820</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	2,120,030	161,328,877	61,328,877	2,921,100	15,130,000
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	12,766,150.41	153,054,000	105,054,000	28,601,600.85	314,079,328
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	-	10,364,992	10,364,992	-	8,866,492
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>1,846,000</b>	<b>24,200,000</b>	<b>24,200,000</b>	<b>-</b>	<b>24,200,000</b>
022900100100	MINISTRY OF TRANSPORT	1,846,000	24,200,000	24,200,000	-	24,200,000
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	<b>5,753,238.72</b>	<b>88,857,000</b>	<b>88,857,000</b>	<b>2,574,650</b>	<b>200,378,500</b>
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	5,753,238.72	52,678,500	52,678,500	2,574,650	52,678,500
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	-	36,178,500	36,178,500	-	147,700,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>02340000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>81,435,950</b>	<b>72,208,989</b>	<b>141,908,989</b>	<b>115,187,860</b>	<b>212,275,391</b>
023400100100	MINISTRY OF WORKS AND HOUSING	80,546,050	60,820,000	132,920,000	112,616,235	201,150,000
023400300100	ROAD MAINTENANCE AGENCY	522,000	9,556,316	7,156,316	2,394,700	9,556,316
023400400100	KOGI STATE FIRE AGENCY	367,900	1,832,673	1,832,673	176,925	1,569,075
<b>02360000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>15,716,000</b>	<b>170,720,952</b>	<b>55,720,952</b>	<b>14,250,600</b>	<b>182,970,552</b>
023600100100	MIN. OF CULTURE & TOURISM	8,402,000	99,500,040	32,500,040	658,000	99,500,040
023600300100	COUNCIL FOR ARTS AND CULTURE	7,238,000	70,806,710	22,806,710	13,592,600	83,056,710
023605200100	HOTEL AND TOURISM BOARD	76,000	414,202	414,202	-	413,802
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND PLANNING</b>	<b>-</b>	<b>41,078,816</b>	<b>12,478,816</b>	<b>-</b>	<b>41,078,816</b>
023800200100	STATE BUREAU OF STATISTICS	-	41,078,816	12,478,816	-	41,078,816
<b>02500000000</b>	<b>KOGI STATE FISCAL RESPONSIBILITY COMMISSION</b>	<b>996,000</b>	<b>16,280,568</b>	<b>16,280,568</b>	<b>-</b>	<b>16,280,568</b>
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	996,000	16,280,568	16,280,568	-	16,280,568
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>921,000</b>	<b>17,483,280</b>	<b>17,483,280</b>	<b>38,000</b>	<b>17,483,280</b>
025200100100	MINISTRY OF WATER RESOURCES	496,000	5,208,000	5,208,000	-	5,208,000
025210200100	KOGI STATE WATER BOARD	425,000	9,190,280	9,190,280	38,000	9,190,280
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	-	3,085,000	3,085,000	-	3,085,000
<b>02530000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>44,901,580.31</b>	<b>115,302,000</b>	<b>138,596,600</b>	<b>89,456,377.31</b>	<b>247,472,874</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	30,598,915	95,925,000	81,955,000	55,667,974.94	95,740,874
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	-	-	20,224,600	10,560,200	119,792,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	14,302,665.31	19,377,000	36,417,000	23,228,202.37	31,940,000
<b>026200000000</b>	<b>MINISTRY OF RURAL AND ENERGY DEVELOPMENT</b>	<b>500,000</b>	<b>3,821,346</b>	<b>3,821,346</b>	<b>425,000</b>	<b>3,821,978</b>
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	500,000	3,821,346	3,821,346	425,000	3,821,978
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>477,239,938.99</b>	<b>1,521,384,263</b>	<b>1,752,212,113</b>	<b>863,389,017.82</b>	<b>1,998,630,069</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>350,919,378.99</b>	<b>757,820,521</b>	<b>898,648,371</b>	<b>518,177,161.50</b>	<b>1,147,976,327</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	12,650,484.93	45,343,495	81,043,495	46,290,085.07	81,043,495
031805100100	HIGH COURT OF JUSTICE	155,898,697.26	433,928,545	489,856,395	191,235,586	651,950,351
031805200100	CUSTOMARY COURT OF APPEAL	111,812,890	141,798,481	141,798,481	141,667,176	206,007,481
031805300100	SHARIA COURT OF APPEAL	70,557,306.80	136,750,000	185,950,000	138,984,314.43	208,975,000
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>126,320,560</b>	<b>763,563,742</b>	<b>853,563,742</b>	<b>345,211,856.32</b>	<b>850,653,742</b>
032600100100	MINISTRY OF JUSTICE	126,320,560	558,263,742	683,263,742	324,193,126.32	558,353,742
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	-	205,300,000	170,300,000	21,018,730	292,300,000
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,644,010,972.72</b>	<b>4,885,579,359</b>	<b>5,212,295,928</b>	<b>3,060,160,692.44</b>	<b>9,734,714,994</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>42,948,600</b>	<b>173,248,539</b>	<b>173,248,539</b>	<b>68,028,000</b>	<b>255,779,284</b>
051300100100	MINISTRY OF YOUTH & SPORTS	40,996,000	167,035,437	167,035,437	64,766,000	249,566,182
051300200100	KOGI STATE SPORTS COUNCIL	1,952,600	6,213,102	6,213,102	3,262,000	6,213,102
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>8,262,900</b>	<b>151,774,000</b>	<b>151,774,000</b>	<b>83,626,664.62</b>	<b>273,252,000</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	8,262,900	151,774,000	151,774,000	83,626,664.62	123,424,000
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	-	-	-	-	149,828,000
<b>051700000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>1,275,563,479.21</b>	<b>2,413,544,887</b>	<b>2,803,588,887</b>	<b>1,967,739,437.56</b>	<b>3,729,792,729</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	149,966,740	301,700,000	289,180,000	188,248,592.71	290,749,925



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	-	37,273,288	37,273,288	-	37,279,456
051700800100	KOGI STATE LIBRARY BOARD	80,978	1,229,328	1,229,328	-	1,229,328
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	246,000	16,259,751	16,259,751	-	16,262,442
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	288,213,650	416,949,400	743,013,400	497,710,800.59	1,182,029,529
051701900100	COLLEGE OF EDUCATION, ANKPA	58,180,472.21	108,790,000	98,790,000	54,730,718.82	108,808,000
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	16,921,142	159,200,000	157,700,000	39,208,810	159,200,000
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	469,991,832	709,300,000	702,300,000	561,024,531.03	760,800,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	233,547,025	450,000,000	614,500,000	557,364,491.46	943,500,000
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	56,786,940	78,559,071	79,059,071	56,293,905	78,500,000
051705600100	STATE SCHOLARSHIP BOARD	35,000	3,367,272	3,367,272	-	3,367,272
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	1,593,700	130,916,777	60,916,777	13,157,587.95	148,066,777
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>251,398,729.71</b>	<b>1,256,972,000</b>	<b>924,434,694</b>	<b>394,825,020.84</b>	<b>3,949,303,188</b>
052100100100	MINISTRY OF HEALTH	45,892,994.86	155,381,192	127,081,192	-	155,406,904
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	12,069,607.88	646,723,700	346,723,700	138,832,214.50	1,506,560,720
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	15,017,871	128,367,712	91,367,712	12,692,192.55	1,943,907,612
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	16,280,512.57	34,651,444	36,314,844	16,562,170.39	49,380,000
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	76,032,467	90,230,755	98,288,327	77,322,215	90,230,755



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	11,385,591.01	61,100,800	61,100,800	41,384,761.70	61,400,800
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	57,772,990.44	102,420,000	119,520,000	75,867,267.92	102,220,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	16,946,694.95	38,096,397	44,038,119	32,164,198.78	40,196,397
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>65,837,263.80</b>	<b>297,729,904</b>	<b>140,729,904</b>	<b>3,667,830</b>	<b>297,768,188</b>
053500100100	MINISTRY OF ENVIRONMENT	1,732,250	185,550,000	95,550,000	3,667,830	185,570,000
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	246,000	1,689,904	1,689,904	-	1,689,904
053505300100	SANITATION & WASTE MANAGEMENT BOARD	63,859,013.80	110,490,000	43,490,000	-	110,508,284
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	-	<b>592,310,029</b>	<b>1,018,519,904</b>	<b>542,273,739.42</b>	<b>1,228,819,605</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	592,310,029	1,018,519,904	542,273,739.42	1,228,819,605



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>Kogi State Government 2023 Approved Budget - Capital Expenditure by Admin Classification</b>						
Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
	<b><i>Total Capital Expenditure</i></b>	<b><i>27,783,364,874</i></b>	<b><i>63,549,848,024</i></b>	<b><i>57,479,721,927</i></b>	<b><i>34,233,521,303.52</i></b>	<b><i>70,745,769,151</i></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>1,050,582,481.93</b>	<b>7,555,033,678</b>	<b>2,457,889,609</b>	<b>534,340,343.19</b>	<b>7,171,581,308</b>
<b>01110000000</b>	<b>GOVERNORS OFFICE</b>	<b>407,432,970.93</b>	<b>1,231,525,160</b>	<b>314,525,160</b>	<b>23,055,000</b>	<b>1,404,525,160</b>
011100100100	GOVERNMENT HOUSE	407,432,970.93	652,000,000	145,000,000	23,055,000	542,000,000
011100100200	DEPUTY GOVERNORS OFFICE	-	429,525,160	119,525,160	-	507,525,160
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	-	150,000,000	50,000,000	-	250,000,000
011103500100	KOGI STATE PENSION COMMISSION	-	-	-	-	105,000,000
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>48,700,866</b>	<b>862,055,761</b>	<b>185,626,547</b>	<b>920,500</b>	<b>612,445,036</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	7,375,866	170,123,150	70,123,150	920,500	185,536,971
016103800100	CHRISTIAN PILGRIMS COMMISSION	-	15,503,397	15,503,397	-	16,908,065
016103700100	KOGI STATE HAJJ COMMISSION	-	10,000,000	10,000,000	-	10,000,000
016105500100	STATE SECURITY TRUST FUND	41,325,000	666,429,214	90,000,000	-	400,000,000
<b>01120000000</b>	<b>KOGI STATE HOUSE OF ASSEMBLY</b>	<b>88,785,000</b>	<b>2,421,494,122</b>	<b>727,779,267</b>	<b>-</b>	<b>2,618,965,097</b>
011200300100	KOGI STATE HOUSE OF ASSEMBLY	88,500,000	2,228,666,055	704,951,200	-	2,408,666,055
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	285,000	192,828,067	22,828,067	-	210,299,042
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>46,385,500</b>	<b>309,737,000</b>	<b>239,737,000</b>	<b>50,398,913.35</b>	<b>322,500,380</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	46,385,500	309,737,000	239,737,000	50,398,913.35	322,500,380
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>454,278,145</b>	<b>2,342,000,000</b>	<b>832,000,000</b>	<b>459,965,929.84</b>	<b>1,842,000,000</b>



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	454,278,145	2,342,000,000	832,000,000	459,965,929.84	1,842,000,000
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>5,000,000</b>	<b>202,100,000</b>	<b>12,100,000</b>	-	<b>203,024,000</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	5,000,000	200,000,000	10,000,000	-	200,000,000
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	-	2,100,000	2,100,000	-	3,024,000
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	-	<b>31,006,400</b>	<b>31,006,400</b>	-	<b>29,006,400</b>
014700100100	CIVIL SERVICE COMMISSION	-	31,006,400	31,006,400	-	29,006,400
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>	-	<b>81,148,648</b>	<b>101,148,648</b>	-	<b>65,148,648</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	-	81,148,648	101,148,648	-	65,148,648
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	-	<b>73,966,587</b>	<b>13,966,587</b>	-	<b>73,966,587</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	-	73,966,587	13,966,587	-	73,966,587
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>11,861,041,869.78</b>	<b>24,599,261,790</b>	<b>26,827,009,734</b>	<b>14,439,795,473.80</b>	<b>31,987,267,361</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	-	<b>5,986,200,000</b>	<b>2,786,200,000</b>	<b>580,358,476.23</b>	<b>8,381,200,000</b>
021500100100	MINISTRY OF AGRICULTURE	-	5,986,200,000	2,786,200,000	580,358,476.23	8,381,200,000
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>5,129,480.92</b>	<b>1,852,150,122</b>	<b>1,777,411,112</b>	<b>747,683,124.11</b>	<b>2,194,234,000</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	-	1,210,150,122	1,235,411,112	648,046,365.32	1,542,384,000
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	-	500,000,000	400,000,000	17,405,000	445,000,000
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	5,129,480.92	142,000,000	142,000,000	82,231,758.79	206,850,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>02220000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	-	<b>1,042,300,000</b>	<b>742,300,000</b>	<b>240,436,010</b>	<b>1,861,500,000</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	-	1,042,300,000	742,300,000	240,436,010	631,500,000
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	-	-	-	-	1,230,000,000
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>17,200,000</b>	<b>274,738,993</b>	<b>134,738,993</b>	-	<b>274,738,993</b>
022900100100	MINISTRY OF TRANSPORT	17,200,000	274,738,993	134,738,993	-	274,738,993
<b>02330000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	-	<b>320,000,000</b>	<b>1,030,000,000</b>	<b>581,172,000</b>	<b>600,000,000</b>
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	-	320,000,000	1,030,000,000	581,172,000	600,000,000
<b>02340000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>10,254,200,254.36</b>	<b>11,553,722,275</b>	<b>13,361,209,229</b>	<b>8,323,098,861.72</b>	<b>12,163,437,534</b>
023400100100	MINISTRY OF WORKS AND HOUSING	9,496,667,139.36	11,108,722,275	11,681,458,217	7,070,492,624.72	11,678,437,534
023400300100	ROAD MAINTENANCE AGENCY	757,533,115	445,000,000	1,679,751,012	1,252,606,237	485,000,000
<b>02360000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	-	<b>121,560,000</b>	<b>121,560,000</b>	<b>1,142,000</b>	<b>213,560,000</b>
023600100100	MIN. OF CULTURE & TOURISM	-	121,560,000	121,560,000	1,142,000	213,560,000
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>374,175,099.50</b>	<b>1,701,000,000</b>	<b>1,876,000,000</b>	<b>225,000,000</b>	<b>1,850,496,434</b>
025200100100	MINISTRY OF WATER RESOURCES	374,175,099.50	1,650,000,000	1,825,000,000	225,000,000	1,799,496,434
025210200100	KOGI STATE WATER BOARD	-	51,000,000	51,000,000	-	51,000,000
<b>02530000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>1,045,773,783</b>	<b>775,590,400</b>	<b>745,590,400</b>	<b>10,099,000</b>	<b>1,075,100,400</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,045,773,783	775,590,400	745,590,400	10,099,000	795,350,400
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	-	-	-	-	279,750,000





# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>02620000000</b>	<b>MINISTRY OF RURAL AND ENERGY DEVELOPMENT</b>	<b>164,563,252</b>	<b>972,000,000</b>	<b>4,252,000,000</b>	<b>3,730,806,001.74</b>	<b>3,373,000,000</b>
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	164,563,252	972,000,000	4,252,000,000	3,730,806,001.74	3,373,000,000
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>32,793,500</b>	<b>1,361,168,836</b>	<b>825,466,938</b>	<b>104,247,070</b>	<b>1,579,374,912</b>
<b>03180000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>32,793,500</b>	<b>1,096,978,860</b>	<b>561,276,962</b>	<b>104,247,070</b>	<b>1,292,374,912</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	-	79,000,500	63,000,500	8,325,000	100,000,500
031805100100	HIGH COURT OF JUSTICE	2,000,000	404,035,226	197,072,150	7,000,000	441,095,412
031805200100	CUSTOMARY COURT OF APPEAL	5,543,500	243,943,134	107,703,134	54,739,870	298,864,000
031805300100	SHARIA COURT OF APPEAL	25,250,000	370,000,000	193,501,178	34,182,200	452,415,000
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>-</b>	<b>264,189,976</b>	<b>264,189,976</b>	<b>-</b>	<b>287,000,000</b>
032600100100	MINISTRY OF JUSTICE	-	242,000,000	242,000,000	-	263,000,000
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	-	22,189,976	22,189,976	-	24,000,000
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>14,838,947,022.29</b>	<b>30,034,383,720</b>	<b>27,369,355,646</b>	<b>19,155,138,416.53</b>	<b>30,007,545,570</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>-</b>	<b>538,330,000</b>	<b>388,330,000</b>	<b>5,632,000</b>	<b>489,280,000</b>
051300100100	MINISTRY OF YOUTH & SPORTS	-	538,330,000	388,330,000	5,632,000	489,280,000
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>-</b>	<b>479,939,999</b>	<b>968,939,999</b>	<b>503,510,000</b>	<b>578,239,999</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	-	479,939,999	968,939,999	503,510,000	523,439,999
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	-	-	-	-	54,800,000
<b>05170000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>5,557,516,015.21</b>	<b>17,333,856,120</b>	<b>9,511,996,120</b>	<b>5,859,712,508.52</b>	<b>16,387,747,010</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	3,137,184,905.69	7,262,281,025	3,967,281,025	2,680,638,564.15	7,380,272,004
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	-	-	1,100,000,000	1,002,552,401.77	1,500,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



051701800100	KOGI STATE POLYTECHNIC, LOKOJA	41,060,939.46	745,580,000	128,720,000	68,180,020.78	729,650,000
051701900100	COLLEGE OF EDUCATION, ANKPA	26,500	196,789,669	136,789,669	86,410,568	214,619,580
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	-	565,000,000	145,000,000	30,000,000	616,000,000
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	126,996,965	1,275,000,000	1,275,000,000	771,308,100	1,440,000,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	2,252,246,705.06	7,050,000,000	2,520,000,000	1,220,622,853.82	4,268,000,000
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	-	239,205,426	239,205,426	-	239,205,426
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>3,516,976,086.39</b>	<b>8,785,257,601</b>	<b>8,821,789,527</b>	<b>5,719,052,004.87</b>	<b>8,614,278,561</b>
052100100100	MINISTRY OF HEALTH	3,509,159,086.39	8,028,628,800	8,108,340,800	5,592,906,536.14	7,793,658,800
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	7,817,000	281,899,761	281,899,761	74,337,445	316,899,761
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	-	121,229,040	97,148,966	-	131,000,000
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	-	123,500,000	123,500,000	-	123,500,000
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	-	120,000,000	100,900,000	15,347,111.73	130,000,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	-	110,000,000	110,000,000	36,460,912	119,220,000
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>5,686,381,447.06</b>	<b>2,897,000,000</b>	<b>5,892,000,000</b>	<b>5,289,142,593.14</b>	<b>3,170,000,000</b>
053500100100	MINISTRY OF ENVIRONMENT	5,686,381,447.06	2,897,000,000	5,892,000,000	5,289,142,593.14	3,170,000,000
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>78,073,473.63</b>	-	<b>1,786,300,000</b>	<b>1,778,089,310</b>	<b>768,000,000</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	78,073,473.63	-	1,786,300,000	1,778,089,310	768,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>Kogi State Government 2023 Approved Budget - Expenditure by Economic Classification</b>						
Code	Economic	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>102,739,688,054.87</u></b>	<b><u>145,896,072,913</u></b>	<b><u>167,301,962,197</u></b>	<b><u>132,340,249,633.65</u></b>	<b><u>172,090,787,292</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>41,653,863,346.42</u></b>	<b><u>43,546,405,421</u></b>	<b><u>50,664,462,438</u></b>	<b><u>47,879,075,900.66</u></b>	<b><u>53,542,002,481</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>26,339,408,112.39</u></b>	<b><u>30,349,708,506</u></b>	<b><u>17,254,753,359</u></b>	<b><u>29,699,562,170.93</u></b>	<b><u>35,665,763,311</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>26,339,408,112.39</u></b>	<b><u>30,349,708,506</u></b>	<b><u>17,254,753,359</u></b>	<b><u>29,699,562,170.93</u></b>	<b><u>35,665,763,311</u></b>
21010101	SALARY	23,691,764,058.87	26,997,466,658	8,505,465,706	25,074,598,030.90	30,332,399,717
21010102	OVERTIME PAYMENT	-	200,000	4,500,000	-	150,000
21010104	AUXILLARY STAFF	208,816,529.82	316,776,935	4,852,086,548	307,149,859.39	407,511,467
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	2,211,961,473.85	1,495,780,300	3,005,780,300	2,981,193,444.64	3,311,710,042
21010106	SALARY ARREARS	815,000	108,051,164	1,459,740	-	150,000,000
21010108	SALARY OF KOGI UNITED AND KOGI QUEENS	14,775,000	63,821,875	64,821,875	64,025,000	64,025,000
21010109	SALARY OF VIGILANTE GROUP	211,276,049.85	910,939,190	820,639,190	799,170,836	861,767,085
21010110	SALARY OF TRADITIONAL RULERS	-	456,672,384	-	473,425,000	538,200,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>3,311,488,583.34</u></b>	<b><u>2,117,017,592</u></b>	<b><u>15,244,290,867</u></b>	<b><u>865,806,882.26</u></b>	<b><u>4,448,391,035</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>3,311,488,583.34</u></b>	<b><u>2,092,128,792</u></b>	<b><u>12,915,773,094</u></b>	<b><u>865,806,882.26</u></b>	<b><u>2,332,094,342</u></b>
21020101	CALL DUTY ALLOWANCE	-	4,817,000	1,817,000	-	4,817,000
21020102	SHIFT ALLOWANCES	-	4,817,000	1,817,000	-	4,817,000
21020103	HAZARD ALLOWANCE	-	4,817,000	96,708,457	-	14,817,000
21020104	MAGISTRATE DRESSING ALLOWANCE	-	1,000,000	1,000,000	-	1,000,000
21020105	FURNITURE ALLOWANCE	4,765,837.50	115,640,000	1,913,382,428	21,338,000	211,140,000
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	20,124,700	48,310,940	232,304,150	35,114,600	37,755,900
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	-	25,800,000	2,612,803,391	952,812.68	25,500,000
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	1,705,000	7,839,410	1,068,756,418	5,921,052.39	8,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



21020114	BOARD MEMBERS/EARNED ALLOWANCES	5,257,531.84	506,340,000	101,000,000	603,806,100	606,000,000
21020115	STAFF WELFARE ALLOWANCES	19,518,161.85	21,000,000	1,000,000	929,650	21,000,000
21020117	STATE WITNESS CLAIM ALLOWANCES	192,000	1,000,000	1,000,000	-	1,000,000
21020118	COUNSEL ASSIGNED TO COURT ALLOWANCES	-	1,000,000	500,000	-	1,000,000
21020119	CORONERS INQUEST ALLOWANCES	-	500,000	-	-	1,000,000
21020120	OVERSEAS DUTY ALLOWANCES	-	1,000,000	2,000,000	-	1,000,000
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	285,769,058	102,397,106	22,371,900	26,384,000	116,397,106
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	10,000,580	60,000,000	10,000,000	2,274,029.35	60,000,000
21020124	MEDICAL STUDENT ALLOWANCE	-	38,536,000	24,085,000	-	38,536,000
21020125	UNIFORM ALLOWANCES	-	4,817,000	48,716,845	-	4,817,000
21020126	LEGISLATIVE DUTY ALLOWANCE	27,288,352.20	45,101,994	45,101,994	25,014,322.84	65,101,994
21020127	OUTFIT ALLOWANCE	19,095,041.95	40,438,442	40,438,442	9,500,000	58,438,442
21020128	HOUSING ALLOWANCE FOR JUDGES	14,437,920	19,000,000	3,500,000	19,000,000	115,000,000
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE	6,881,900	24,085,000	-	-	24,085,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	4,265,000	13,871,900	1,527,937,280	7,371,200	13,871,900
21020131	PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	-	800,000,000	-	-	400,000,000
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	-	200,000,000	4,766,640,577	96,049,115	310,000,000
21020133	VEHICLE MONITIZATION ALLOWANCE	2,892,187,500	-	850,000	800,000	110,000,000
21020134	PRODUCTIVITY ALLOWANCE (NG-CARES)	-	-	392,042,212	11,352,000	77,000,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	-	<b>24,888,800</b>	<b>2,328,517,773</b>	-	<b>2,116,296,693</b>
21020202	CONTRIBUTORY PENSION (EMPLOYERS )	-	-	-	-	800,000,000
21020203	GROUP LIFE INSURANCE	-	24,888,800	1,133,697,374	-	416,296,693
21020206	STATE GOVERNMENT'S CONTRIBUTION OF 5% OF EMPLOYEES' BASIC SALARY AND	-	-	1,194,820,399	-	900,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



	THE DESIGNATED AMOUNT FOR POLITICAL APPOINTEES AS BASIC CARE FUND					
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>12,002,966,650.69</b>	<b>11,079,679,323</b>	<b>18,165,418,212</b>	<b>17,313,706,847.47</b>	<b>13,427,848,135</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>12,002,966,650.69</b>	<b>11,079,679,323</b>	<b>18,165,418,212</b>	<b>17,313,706,847.47</b>	<b>13,427,848,135</b>
21030101	GRATUITY (STATE)	1,200,000,000	1,100,000,000	900,000,000	900,000,000	800,000,000
21030102	PENSION (STATE)	10,795,404,701.51	7,466,931,188	11,621,931,188	11,460,684,147.31	9,020,000,000
21030103	DEATH BENEFITS	7,561,949.18	12,000,000	642,738,889	97,000	7,000,000
21030106	PENSION (LG)	-	2,500,748,135	5,000,748,135	4,952,925,700.16	3,600,848,135
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,302,459,834.45</b>	<b>38,799,819,468</b>	<b>59,157,777,832</b>	<b>50,227,652,429.47</b>	<b>47,803,015,660</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,391,686,488.55</b>	<b>30,139,214,380</b>	<b>31,954,494,342</b>	<b>23,962,708,572.77</b>	<b>36,722,688,599</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>694,078,730.56</b>	<b>2,251,447,625</b>	<b>1,861,655,485</b>	<b>1,249,996,456.31</b>	<b>2,791,089,056</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	34,013,867.96	92,945,969	91,080,069	41,775,144	102,358,900
22020102	TRAVEL AND TRANSPORT - OTHERS	403,320,354.60	1,247,170,344	701,294,104	453,754,275.61	1,393,361,364
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	188,174,410	695,189,297	935,739,297	662,184,533.02	841,776,777
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA AND BACK TO LOKOJA INCLUDING EVACUATION OF OFFICIAL LUGGAGE	-	6,020,000	6,020,000	2,832,000	4,020,000
22020107	FIELD TRIP EXPENSES	1,610,000	2,600,000	3,100,000	2,257,000	160,750,000
22020108	TRAVEL OPERATION AND LOGISTICS	66,960,098	207,522,015	124,422,015	87,193,503.68	288,822,015
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>311,295,520.30</b>	<b>641,932,023</b>	<b>513,638,621</b>	<b>337,755,195.53</b>	<b>734,160,301</b>
22020201	INTERNET ACCESS CHARGES	29,998,263.03	84,477,212	85,688,710	52,564,222.15	101,130,410
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	30,197,000	104,938,000	26,538,000	17,255,661.25	129,438,000
22020203	WATER RATE	1,564,290	24,642,642	22,364,342	3,447,050	20,441,892
22020204	ELECTRICITY BILL/CHARGES	222,514,577.69	359,263,896	313,063,896	235,201,073.39	401,803,046
22020205	TELEPHONE CHARGES	23,939,569.58	48,768,673	55,568,673	28,365,938.74	61,696,953
22020206	SATELLITE BROADCASTING ACCESS CHARGES	3,081,820	19,841,600	10,415,000	921,250	19,650,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,265,691,387.58</b>	<b>3,742,133,451</b>	<b>2,763,187,936</b>	<b>1,629,195,117.04</b>	<b>4,429,185,891</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	223,021,461.22	521,980,880	561,970,935	297,640,448.71	546,629,130
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	16,536,562.62	75,639,793	73,796,793	25,112,215.80	118,488,621
22020303	EXPENSES ON CLIMATE CHANGE MATERIALS	-	1,000,000	1,000,000	-	500,000
22020304	DRUGS AND MEDICAL SUPPLIES	33,067,046	67,956,350	63,924,000	46,145,018.24	91,506,350
22020305	UNIFORMS AND OTHER CLOTHINGS	1,963,650	38,733,216	32,233,216	9,986,400	36,458,216
22020306	FOOD STUFF/CATERING MATERIALS SUPPLIES	2,253,448	2,600,000	2,600,000	152,800	3,700,000
22020307	DRAWING OFFICE AND SURVEY MATERIALS	2,396,500	3,400,000	2,550,000	532,390	3,500,000
22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	368,500	761,400	761,400	250,500	729,400
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	7,000	320,000	320,000	-	310,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	12,340,800	36,954,844	36,954,844	7,434,190	52,895,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	11,490,227	27,402,136	35,002,136	15,984,082	66,877,136
22020312	LIBRARY EXPENSES	2,166,540	7,151,076	7,151,076	824,000	11,135,126
22020313	PURCHASE OF RAIN BOOT	13,600	210,700	210,700	-	210,000
22020314	HEALTH CENTRE CONSUMABLE	-	300,000	300,000	-	300,000
22020315	EXECUTIVE COUNCIL REFRESHMENT	780,230	10,000,000	2,000,000	-	10,000,000
22020316	EXPENSES ON FELELE HOUSING ESTATE PROJECT (ESTATE/STREET LIGHT REPAIRS)	-	1,000,000	1,000,000	-	1,000,000
22020319	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	2,725,000	4,500,000	4,500,000	-	29,500,000
22020320	FOOD, NUTRITION AND CHILD SURVIVAL	-	4,000,000	4,000,000	300,000	8,048,000
22020321	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	-	13,224,000	13,224,000	733,300	15,900,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	6,410,616.15	19,381,036	17,381,036	8,407,648	25,785,086
22020323	OFFICE AND GENERAL EXPENSES	1,935,097,206.59	2,785,618,020	1,862,307,800	1,209,592,124.29	3,291,312,952
22020324	RECORDING MATERIALS/CDs FOR TRANSMITTING INFORMATION	100,000	1,500,000	1,500,000	-	1,500,000
22020326	PROPERTY IDENTIFICATION AND ENUMERATION EXPENSES	14,953,000	30,000,000	10,000,000	800,000	24,400,874
22020327	EMERGENCY RELIEF (NATIONAL DISASTER)/PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING	-	88,500,000	28,500,000	5,300,000	88,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,260,469,810</b>	<b>2,734,957,522</b>	<b>2,692,474,173</b>	<b>2,017,254,854.38</b>	<b>3,550,991,659</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	361,027,342.95	592,541,554	651,191,136	470,692,863.82	804,164,367
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	83,006,458.24	381,641,711	375,762,081	212,570,412.81	552,677,021
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	114,161,143	205,174,440	253,874,440	196,625,254.85	362,468,740
22020404	MAINTENANCE OF PLANTS/GENERATORS	281,145,231	595,212,349	619,167,084	561,203,957.66	666,074,734
22020405	MAINTENANCE OF OFFICE EQUIPMENT	44,098,451.41	216,756,283	122,182,247	60,193,300.63	257,542,916
22020406	CATTLE DAM MAINTENANCE	-	3,000,000	3,000,000	-	3,000,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	3,156,500	1,400,000	1,400,000	150,000	1,400,000
22020409	WORKSHOP MAINTENANCE	537,840	10,400,000	10,400,000	302,600	12,900,000
22020413	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	-	2,000,000	2,000,000	-	2,000,000
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	828,100	2,128,500	2,128,500	778,500	2,128,500
22020416	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	-	150,000	150,000	-	150,000
22020417	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA/SCREENING GROUND	-	1,197,500	1,197,500	1,081,300	1,197,500



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



22020418	MAINTENANCE OF STREET LIGHT	-	500,000	500,000	66,100	400,000
22020419	AERIAL FIELD MAINTENANCE	550,000	600,000	600,000	-	1,500,000
22020420	MAINTENANCE OF GARAGE	-	181,928	181,928	-	181,928
22020421	MAINTENANCE OF HOSTELS	38,970,692	25,217,628	86,580,628	72,797,527.90	81,717,628
22020422	PROVISION/MAINTENANCE OF SOLAR LIGHT	-	2,000,000	2,000,000	500,000	3,000,000
22020423	REPAIR AND MAINTENANCE OF BOREHOLE	6,417,434	16,000,000	9,920,000	1,283,818.50	21,100,000
22020424	MAINTENANCE OF OFFICE PREMISES	88,018,977.32	194,076,340	199,459,340	169,409,170.21	203,419,036
22020425	MAINTENANCE OF TRACTORS	32,000	200,000	200,000	-	200,000
22020426	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	13,000	500,000	500,000	122,900	400,000
22020427	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	-	60,000	60,000	-	50,000
22020428	UP-KEEP OF GOVERNMENT HOUSE/GOVERNMENT LODGE	21,000,000	150,000,000	30,000,000	21,500,000	150,000,000
22020429	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE/ DEPUTY GOVERNOR'S OFFICE	181,200,000	226,000,000	200,000,000	166,100,000	226,000,000
22020431	UPKEEP OF PARLIAMENT VILLAGE	6,689,404.09	13,958,804	15,958,804	14,836,216.69	13,958,804
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	13,212,062.99	67,760,485	77,760,485	52,349,532.50	143,110,485
22020433	MAINTENANCE OF DUMPSITE	6,634,900	12,000,000	5,000,000	-	12,100,000
22020434	ELECTRICAL INSTALLATION/REPAIRS	4,887,725	8,000,000	15,000,000	10,249,398.81	17,750,000
22020435	MINOR WORK (ALL MINISTRIES)	4,882,548	6,300,000	6,300,000	4,442,000	10,400,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>534,243,744.14</b>	<b>1,398,340,127</b>	<b>1,263,423,906</b>	<b>738,553,401.35</b>	<b>1,759,429,140</b>
22020501	LOCAL TRAINING	64,027,762.93	313,110,587	262,319,526	120,095,203.34	613,251,301
22020502	INTERNATIONAL TRAINING	27,686,305.80	200,059,864	160,766,064	71,675,408.99	224,091,173
22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	-	40,000	40,000	-	40,000





## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



22020504	FESTIVAL PARTICIPATION WORKSHOP	7,157,000	18,650,300	15,650,300	13,553,100	30,700,100
22020506	KOGI STATE GRASSROOTS SENSITISATION	34,470,000	40,000,000	10,000,000	1,196,500	35,000,000
22020507	TRAINING/EMPOWERMENT OF STUDENTS IN FARM CRAFT CENTRE FOR THE BLIND LAGOS	-	2,000,000	2,000,000	-	-
22020508	WOMEN IN AGRICULTURE/PWD ENTREPRENEUR EMPOWERMENT	-	5,000,000	5,000,000	-	9,000,000
22020509	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	-	2,690,000	2,690,000	-	300,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	55,120,576	193,295,670	194,464,310	70,856,724.52	243,102,860
22020512	1% LOCAL GOVERNMENT TRAINING DEDUCTION FOR TRAINING LG STAFF	265,841,586.41	360,000,000	360,000,000	282,858,965.63	360,000,000
22020513	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)/ POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	-	3,060,000	3,060,000	-	3,060,000
22020514	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE/SSS EQUIVALENT TO WRITE NECO)	-	3,060,000	3,060,000	-	3,060,000
22020515	VOCATIONAL SKILLS TRAINING- PRACTICAL SKILLS FOR COMMUNITES/SKILL ACQUISITION & LEARNING MATERIALS	32,000	5,630,751	5,630,751	74,500	5,530,751
22020517	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	24,200,000	50,000,000	50,000,000	21,370,000	30,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	250,000	12,086,605	12,086,605	259,500	12,386,605
22020519	CONDUCT OF EXAMS EXPENSES	55,458,513	189,656,350	176,656,350	156,613,498.87	189,906,350
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,306,924,574.94</b>	<b>11,037,165,923</b>	<b>13,032,309,295</b>	<b>11,492,630,496.81</b>	<b>12,347,323,704</b>
22020601	SECURITY SERVICES	239,838,117.20	397,103,885	354,103,885	286,697,470.31	494,025,385
22020602	OFFICE RENT	21,178,017.41	53,235,950	87,947,950	31,240,907.67	126,750,950
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	4,152,571.70	24,400,000	98,050,000	77,083,000	121,400,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



22020604	SECURITY VOTES (INCLUDING OPERATIONS)	3,618,056,749.56	4,111,000,000	2,126,000,000	1,965,898,850	3,213,500,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	263,141,789.99	456,193,933	341,955,933	250,782,513.13	459,625,266
22020606	MONITORING & EVALUATION SYSTEM	43,301,494.50	214,005,793	191,110,793	60,641,270	267,695,020
22020608	TOURISM PROMOTION/PERIODICAL VISIT TO TOURISM ATTRACTIONS	1,000,000	1,200,000	1,200,000	-	1,200,000
22020609	SPECIAL SECURITY EXPENSES/STATE AND FEDERAL	7,722,067,836.29	4,207,038,000	8,737,038,000	8,533,132,835	4,257,038,000
22020610	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	-	4,170,080	4,170,080	105,000	4,300,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	13,967,779.04	79,286,928	48,069,300	17,267,445	85,844,928
22020612	SCIENCE & TECHNICAL, ART EXHIBITIONS/ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	941,000	4,000,000	4,000,000	510,000	4,000,000
22020613	NIGERIA NATIONAL VOLUNTEER SERVICES/SUPPORT TO UNIFORMED/VOLUNTARY	1,000,000	12,000,000	12,000,000	1,950,000	14,000,000
22020615	CONTENT MANAGEMENT AND SITE MAINTENANCE	-	15,000,000	15,000,000	13,205,022	2,000,000
22020616	STUDENT EXCHANGE PROGRAMME	2,952,100	10,000,000	20,000,000	1,212,000	10,000,000
22020617	FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	1,130,000	50,500,000	30,500,000	566,700	30,449,925
22020618	HEALTH EDUCATION SERVICES	-	1,300,000	1,300,000	-	1,338,000
22020620	KOGI STATE SOCIAL INVESTMENT PROGRAMME	-	50,000,000	-	-	50,000,000
22020622	ROAD OPENING/DEMOLITION EXERCISE/SCHEME (SITE AND SERVICES)/COURT SUMMONS (OVER	14,500	200,000	500,000	399,975	2,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



	ILLEGAL STRUCTURES)/SIGN POST AND STREET NAMING					
22020623	EXECUTIVE COUNCIL & SECURITY COUNCIL MEETING EXPENSES	43,587,700	74,200,000	74,200,000	397,400	50,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	26,223,500	138,373,820	84,453,820	18,379,590	173,061,020
22020629	UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	-	5,580,000	5,580,000	-	2,200,000
22020630	NUTRITION QUALITY CONTROL EXPENSES ACROSS THE STATE	-	5,000,000	5,000,000	-	5,000,000
22020632	STATE GOVERNMENT SUPPORT TO UNICEF PROGRAMME IN THE STATE	-	480,000	480,000	-	480,000
22020633	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC	-	20,000,000	20,000,000	-	25,000,000
22020634	SUPPORT FOR YOUTH ENTREPRENEURSHIP DEVELOPMENT (EDC) (CBN INITIATIVE SCHEME) (YESSO)	-	6,048,000	-	-	-
22020640	HYDROLOGICAL INVESTIGATION	-	50,000	50,000	-	50,000
22020644	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	500,000	16,400,000	8,400,000	5,500,000	6,000,000
22020645	WATER SUPPLY PRIVATE CONNECTION	-	100,000	100,000	-	100,000
22020646	SCHOOL SOCIAL WORKS (COUNSELLING)	905,400	2,900,000	2,900,000	1,934,174	4,100,000
22020648	ACCREDITATION OF COURSES	7,012,523	25,800,000	160,800,000	112,876,763.94	316,000,000
22020649	SMALL AND MEDIUM SCALE ENTERPRISES/KOPECS/INDUSTRIAL PROMOTION/VOLUMETRIC MEASURE	125,000	1,160,000	1,160,000	-	1,500,000
22020651	STATE BLOOD TRANSFUSION SERVICES	-	6,048,000	6,048,000	-	3,024,000
22020652	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	-	10,048,000	10,048,000	-	27,800,092
22020654	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	-	5,000,000	5,000,000	-	6,084,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



22020656	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	1,717,420	5,100,000	5,100,000	3,706,880	600,000
22020659	MODERN BEE-KEEPING OPERATIONAL EXPENSES	-	4,200,000	4,200,000	-	4,200,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	138,570,644.86	187,156,520	115,156,520	3,523,612	1,294,819,040
22020661	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	30,000,000	-	50,000,000	20,000,000	100,000,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	63,600	4,466,350	4,466,350	1,980,000	1,966,350
22020663	CORPERATE SOCIAL RESPONSIBILITY	990,800	14,000,000	14,000,000	12,621,156.81	30,000,000
22020664	LOGISTICS FOR KOGI YESSO NET	-	1,899,000	1,899,000	-	-
22020665	CHILD RIGHTS IMPLEMENTATION IN KOGI STATE/CITIZENS RIGHT COMMISSION EXPENSES	35,461,590	8,000,000	8,000,000	-	20,000,000
22020666	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	-	50,000	50,000	-	50,000
22020667	BASIC HEALTH CARE PROVISION FUND (STATE CASH COMMITMENT)	346,873	400,000,000	100,000,000	59,150	811,000,000
22020668	PROCUREMENT AUDIT TO MDAs, PARASTATALS AND INTITUTIONS	-	12,000,000	12,000,000	-	12,000,000
22020669	PAYMENT OF IJMB/GCE/WAEC/NECO (INCLUDING SCRATCH CARDS) TO KOGI STUDENTS	1,237,500	8,000,000	8,000,000	62,450	11,340,000
22020670	EXPENSES ON GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	-	6,048,000	6,048,000	-	8,024,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	14,164,632.39	29,717,864	40,517,864	23,735,824	43,139,428
22020672	REFUNDS OF VARIOUS EXPENSES	27,079,436	55,064,500	55,064,500	32,169,791.70	45,302,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



22020673	SUBSCRIPTION (INVESTMENT)	5,500	22,540,000	22,540,000	-	22,540,000
22020674	INVESTMENT EXPENSES/KOGI INVESTMENT AGENCY EXPENSES	-	150,000,000	50,000,000	-	50,050,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	44,372,000	70,101,300	31,101,300	10,744,216.25	71,601,300
22020677	COMMISSION OF ENQUIRYACTIVITIES EXPENSES	-	40,000,000	40,000,000	-	40,000,000
22020678	BOOK & PRROJECT ACCOUNT	-	5,500,000	1,500,000	817,000	6,875,000
22020679	REMITTANCE TO STUDENT BODIES	1,818,500	5,000,000	5,000,000	3,419,500	6,250,000
22020680	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	-	500,000	500,000	10,000	2,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>499,710,581.16</b>	<b>1,059,642,028</b>	<b>1,304,384,408</b>	<b>913,897,352.77</b>	<b>1,951,732,138</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	380,432,537.60	617,406,331	766,619,331	593,789,519.45	788,684,031
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	25,929,501.56	184,654,100	175,654,100	14,054,060	195,146,850
22020703	CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	9,831,000	10,000,000	10,000,000	5,000	8,000,000
22020704	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESSOR'S FEES	75,000,000	193,200,000	315,200,000	304,133,163.32	181,200,000
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	45,000	35,798,287	18,327,667	100,000	31,280,667
22020706	FEASIBILITY STUDY FOR WATER	-	420,590	420,590	-	420,590
22020707	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	-	9,162,720	9,162,720	-	4,000,000
22020708	HEALTH INSURANCE EXPENSES (CAPITATION, SERVICE FEES, ICT MAINTENANCE, ADMINISTRATIVE FEES AND RE-INSURANCE)	-	2,000,000	2,000,000	1,111,895	720,000,000
22020709	NUC ASSESMENT EXPENSES	8,472,542	7,000,000	7,000,000	703,715	23,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>240,855,576.60</b>	<b>555,881,618</b>	<b>566,138,114</b>	<b>365,584,075.02</b>	<b>589,771,034</b>
22020801	MOTOR VEHICLE FUEL COST	64,334,003	126,857,257	115,562,257	61,967,300.13	181,962,077
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	787,725	4,040,000	4,040,000	1,009,000	4,040,000
22020803	PLANTS/GENERATOR FUEL COST	26,894,710.60	120,401,915	100,901,915	46,654,102.90	148,976,015
22020804	COOKING GAS/FUEL COST	-	1,140,000	1,140,000	-	1,140,000
22020805	MOTOR CYCLE/BICYCLE	-	250,000	250,000	-	250,000
22020806	DIESEL EXPENSES	35,084,539	73,555,132	111,965,442	56,833,713.60	192,767,442
22020807	FUEL EXPENSES	112,761,599	228,158,814	227,800,000	197,186,458.39	55,600,000
22020808	LUBRICANTS EXPENSES	993,000	1,478,500	4,478,500	1,933,500	5,035,500
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>467,782,555.80</b>	<b>589,370,408</b>	<b>1,590,385,408</b>	<b>1,511,290,218.18</b>	<b>677,213,320</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	459,286,864.83	551,353,684	1,529,868,684	1,465,992,222.63	574,949,087
22020902	INSURANCE PREMIUM	8,495,690.97	28,016,724	43,016,724	31,116,126.49	72,264,233
22020903	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	-	10,000,000	17,500,000	14,181,869.06	30,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,810,634,007.47</b>	<b>6,128,343,655</b>	<b>6,366,896,996</b>	<b>3,706,551,405.38</b>	<b>7,891,792,356</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,329,893,171.93	1,929,351,267	2,136,054,408	1,656,123,996.62	2,134,947,955
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	259,529,326.16	375,436,544	378,109,544	246,481,002.80	514,931,429
22021003	CELEBRATION/REMEMBRANCE DAY	5,550,000	89,280,000	89,280,000	6,000,000	101,180,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	3,823,050	50,402,383	32,252,383	6,283,610	74,723,583
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	5,999,540	13,403,004	16,403,004	4,752,510.01	20,479,500
22021006	TASKFORCE/KOGI VIGILANTE SERVICES OPERATIONAL	421,413,968	70,000,000	25,000,000	-	70,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



22021007	EMPOWERMENT/ENHANCEMENT PROGRAMME FOR PERSON WITH DISABILITY	-	-	-	-	32,000,000
22021008	ABANDONED BABIES/CHILDREN REHABILITATION EXPENSES	240,000	4,000,000	4,000,000	-	4,000,000
22021009	BOND MANAGEMENT/DEBT MANAGEMENT ANALYSIS EXPENSES	-	-	-	-	5,000,000
22021010	ALL SPORT COMPETITION EXPENSES	17,520,200	60,791,390	60,791,390	19,965,500	164,070,710
22021011	ANNUAL BOARD OF SURVEY	5,362,000	5,269,984	5,269,984	4,799,000	6,269,984
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	178,812,173.57	442,038,741	223,681,941	97,042,061.08	678,204,155
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	732,800	12,959,025	12,959,025	3,293,000	9,148,626
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,891,131.73	92,427,779	285,627,779	103,428,330	264,900,763
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	111,785,403.66	293,406,303	243,406,303	76,538,764.48	291,546,428
22021016	CONDUTUNG ELECTION/ELECTION TRIBUNALS EXPENSES	-	967,850	967,850	-	967,850
22021017	PART-TIME TEACHING/ MASS LITERACY PROGRAMME EXPENSES	600,000	33,390,000	2,250,000	328,000	2,848,750
22021018	INSTALLATION OF TRADITIONAL CHIEFS/PRESENTATION OF STAFF OF OFFICE	-	-	36,000,000	14,174,000	126,000,000
22021019	BURIAL EXPENSES	7,440,949.18	52,105,832	43,955,832	9,604,000	64,665,722
22021020	NATIONAL COUNCIL ON EDUCATION/CONSUMER PROTECTION COUNCIL EXPENSES	-	4,000,000	4,000,000	1,112,000	4,000,000
22021021	MATRICULATION/CONVOCATION EXPENSES	2,028,754	40,938,000	45,638,000	33,638,000	141,784,375



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



22021022	STATE COUNCIL ON HEALTH/NATIONAL COUNCIL ON HEALTH MEETING/HUMAN RESOURCE FOR HEALTH	-	970,450	7,670,450	-	28,824,450
22021023	VC'S LODGE EXPENSES/VCS OFFICE AND SENATE EXPENSES.	3,545,790	11,000,000	10,000,000	5,898,175	21,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	234,506,067.71	417,809,501	371,029,501	177,758,438	262,790,800
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	1,620,000	89,710,000	89,710,000	67,050,000	95,610,000
22021026	ARTISAN TRAINING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	-	48,000,000	8,000,000	3,505,327.95	48,000,000
22021027	SFTAS OPERATIONAL EXPENSES	25,532,939.40	90,000,000	60,000,000	44,109,000	90,000,000
22021028	JAAC EXPENSES AND OTHER INCIDENTALS	-	592,310,029	592,310,029	263,658,455.35	698,609,730
22021029	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	-	8,000,000	8,000,000	-	8,000,000
22021030	WOMEN PROGRAMME (EDUCATION, HEALTH)	-	3,524,000	3,524,000	80,000	800,000
22021031	BOUNDARY COMMITTEE EXPENSES	800,000	6,740,000	14,740,000	10,880,000	100,000,000
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	12,199,829.33	51,280,260	28,480,260	12,512,835.87	56,280,260
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	76,508,122.95	190,047,936	204,988,936	123,050,093.75	319,947,036
22021034	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	-	50,000,000	50,000,000	9,890,000	20,000,000
22021035	EXPENSES INCIDENTAL TO ENVIRONMENTAL IMPACT ASSESSMENT/RIGHT OF WAYS	-	23,000,000	29,000,000	28,160,869.94	29,500,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	273,000	7,700,000	7,700,000	4,503,500	17,100,000
22021038	HEALTH MANAGEMENT INFORMATION SYSTEM/ HOSPITAL INFORMATION MANAGEMENT	450,000	800,000	800,000	330,000	3,800,000
22021039	NG-CARES OPERATION COSTS	-	433,125,000	433,125,000	379,873,000	436,450,000





## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



22021041	AGRIC TRADE SHOW	-	2,000,000	2,000,000	-	2,000,000
22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT AND MAINTENANCE	-	10,010,000	10,010,000	120,000	28,650,000
22021043	NORTHERN GOVERNORS FORUM	-	5,000,000	5,000,000	-	5,000,000
22021044	AGENCY AND FREIGHT CHARGES	2,017,131.73	4,000,000	4,000,000	1,564,000	4,000,000
22021046	EXPENSES INCIDENTAL TO SABER ACTIVITIES	-	-	-	-	60,000,000
22021047	COMMITTEE/COMMISSION SCREENING EXPENSES	8,597,985.62	91,000,000	51,000,000	39,284,090.66	91,000,000
22021049	CARES COORDINATING UNIT	-	63,013,000	371,026,000	56,505,121.77	306,026,000
22021051	CASH TRANSFER EXPENSES	-	99,000,000	99,000,000	72,091,664.62	65,000,000
22021053	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	38,959,322.50	31,760,000	31,760,000	110,000	21,000,000
22021055	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES	-	3,867,500	3,867,500	280,500	3,867,500
22021056	STATE GOVERNMENT SUPPORT FOR PRIMARY HEALTH CARE IN LGAs	-	3,024,000	3,024,000	-	6,048,000
22021057	EQUITY HEALTH INTERVENTION:(BELLO CARE)	-	186,000,000	186,000,000	113,736,117.48	276,000,000
22021058	QUALITY IMPROVEMENT REVIEW/STAKEHOLDERS' MEETINGS	150,000	4,500,000	4,500,000	-	10,500,000
22021061	EXPENSES INCIDENTAL TO KOGI STATE KOTRAMA	-	3,000,000	3,000,000	-	3,000,000
22021062	SIWES SUPERVISION EXPENSES	13,751,350	10,695,000	10,695,000	7,706,440	23,318,750
22021063	GOVERNMENT EXPENSES ON O.V.C. CARE SERVICES	-	6,000,000	6,000,000	-	6,000,000
22021064	FOOD AND NUTRITION PROGRAMS COORDINATING UNIT'S EXPENSES/FOOD, NUTRITION AND CHILD SURVIVAL	-	10,000,000	10,000,000	-	30,000,000
22021065	REGISTRATION OF BUSINESS MONITORING COMMITTEE/PETROLEUM PRODUCT MONITORING COMMITTEE	100,000	1,288,877	1,288,877	330,000	2,000,000
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>-</b>	<b>677,850</b>	<b>677,850</b>	<b>22,000</b>	<b>677,850</b>



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	-	677,850	677,850	22,000	677,850
22030101	MOTOR VEHICLE/BICYCLE ADVANCE	-	677,850	677,850	22,000	677,850
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>11,194,547.73</b>	<b>366,505,643</b>	<b>163,505,643</b>	<b>21,110,250</b>	<b>198,906,643</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>11,194,547.73</b>	<b>366,505,643</b>	<b>163,505,643</b>	<b>21,110,250</b>	<b>198,906,643</b>
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	-	-	-	-	25,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	11,194,547.73	366,505,643	163,505,643	21,110,250	173,906,643
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>10,887,372,276.14</b>	<b>5,509,321,595</b>	<b>25,474,999,997</b>	<b>25,203,297,200.48</b>	<b>8,089,621,595</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	-	-	-	-	<b>250,000,000</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	-	-	-	-	250,000,000
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>463,397,358.38</b>	<b>400,000,000</b>	<b>740,000,000</b>	<b>737,996,436.14</b>	<b>3,455,000,000</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	463,397,358.38	400,000,000	740,000,000	737,996,436.14	3,455,000,000
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	-	-	-	-	<b>500,000,000</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	-	-	-	-	500,000,000
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>10,423,974,917.76</b>	<b>5,109,321,595</b>	<b>24,734,999,997</b>	<b>24,465,300,764.34</b>	<b>3,884,621,595</b>
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	10,423,974,917.76	5,109,321,595	24,734,999,997	24,465,300,764.34	3,884,621,595
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>1,012,206,522.03</b>	<b>2,736,000,000</b>	<b>1,516,000,000</b>	<b>1,040,514,406.22</b>	<b>2,743,020,973</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>1,012,206,522.03</b>	<b>2,736,000,000</b>	<b>1,516,000,000</b>	<b>1,040,514,406.22</b>	<b>2,743,020,973</b>
22070105	7% OF IGR AS GOVERNMENT CONTRIBUTION TO CONFLUENCE UNIVERSITY OF SCIENCE & TECHNOLOGY DEVELOPMENT	-	220,000,000	100,000,000	-	220,000,000
22070106	75% REFUND OF STATE TERTIARY INTITUTIONAL'S REVENUE GENERATION	-	200,000,000	100,000,000	-	200,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	107,488,919.96	246,000,000	246,000,000	126,854,326.27	212,926,227
22070108	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	873,385,091.77	2,000,000,000	1,000,000,000	880,207,998.23	2,000,000,000
22070113	3% REVENUE GENERATION TO MDAS IN CHARGE OF THE GENERATION	31,332,510.30	70,000,000	70,000,000	33,452,081.72	110,094,746
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	-	<b>48,100,000</b>	<b>48,100,000</b>	-	<b>48,100,000</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	-	<b>48,100,000</b>	<b>48,100,000</b>	-	<b>48,100,000</b>
22080103	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	-	41,000,000	41,000,000	-	41,000,000
22080109	FINANCIAL ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	-	7,100,000	7,100,000	-	7,100,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>27,783,364,874</u></b>	<b><u>63,549,848,024</u></b>	<b><u>57,479,721,927</u></b>	<b><u>34,233,521,303.52</u></b>	<b><u>70,745,769,151</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>1,605,573,829.75</u></b>	<b><u>13,035,840,401</u></b>	<b><u>7,436,073,461</u></b>	<b><u>1,960,017,140.18</u></b>	<b><u>15,985,744,962</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>1,605,573,829.75</u></b>	<b><u>13,035,840,401</u></b>	<b><u>7,436,073,461</u></b>	<b><u>1,960,017,140.18</u></b>	<b><u>15,985,744,962</u></b>
23010101	PURCHASE / ACQUISITION OF LAND	484,661,444	370,000,000	375,000,000	800,000	320,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	-	5,000,000	5,000,000	-	500,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	10,000,000	10,000,000	-	10,000,000
23010105	PURCHASE OF MOTOR VEHICLES	1,059,036,019.75	3,513,912,570	1,510,723,793	796,036,774	3,474,054,331
23010106	PURCHASE OF VANS	-	-	-	-	135,000,000
23010107	PURCHASE OF TRUCKS	46,385,500	45,000,000	45,000,000	-	30,000,000
23010108	PURCHASE OF BUSES	-	20,000,000	18,000,000	-	33,000,000
23010109	PURCHASE OF BOATS	-	150,000,000	10,000,000	-	150,000,000
23010110	PURCHASE OF ROAD EQUIPMENT	-	55,760,036	45,000,000	-	55,760,036
23010111	PURCHASE OF TRACTORS	100,000	25,000,000	25,000,000	-	25,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,823,866	10,000,000	10,000,000	920,500	50,000,000
23010113	PURCHASE OF COMPUTERS	-	70,000,000	70,000,000	1,025,000	104,750,000
23010114	PURCHASE OF COMPUTER PRINTERS	-	355,000,000	305,000,000	-	302,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	-	10,000,000
23010119	PURCHASE OF POWER GENERATING SET	-	121,336,267	121,336,267	74,584,333.35	100,568,067
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	3,000,000	3,000,000	-	3,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	15,000,000	-	-	15,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	7,817,000	2,801,156,000	2,197,975,926	979,579,013.08	2,478,156,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	34,548,500	30,620,650	2,040,000	34,548,500
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	169,860,000	79,860,000	-	176,060,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	250,000	185,981,025	95,981,025	-	318,981,025
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	50,000,000	20,000,000	-	150,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	-	3,407,500,000	1,257,500,000	-	4,142,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	500,000	227,048,000	227,048,000	5,956,000	235,048,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	820,807,003	485,000,000	5,299,000	1,468,288,003
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	24,335,000	24,335,000	1,142,000	23,935,000
23010132	PURCHASE OF SECURITY GADGETS	-	111,000,000	64,096,800	10,018,000	177,000,000
23010133	PURCHASE OF SURVEYING EQUIPMENT	-	130,000,000	130,000,000	-	252,500,000
23010139	PURCHASE OF AGRICULTURAL PRODUCE/EQUIPMENT	-	100,000,000	50,000,000	-	600,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	-	159,596,000	105,596,000	12,741,519.75	210,096,000
23010141	PURCHASE OFFICE TOOLS/MATERIALS	-	-	70,000,000	69,875,000	570,000,000
23010143	PURCHASE OF CLEANING AND FUMIGATING TOOLS	-	45,000,000	45,000,000	-	330,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>21,485,708,696.65</b>	<b>33,200,223,169</b>	<b>35,732,166,463</b>	<b>23,933,005,209.26</b>	<b>35,781,768,826</b>



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>21,485,708,696.65</b>	<b>33,200,223,169</b>	<b>35,732,166,463</b>	<b>23,933,005,209.26</b>	<b>35,781,768,826</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,778,859,125.87	10,914,463,748	4,637,580,525	1,646,450,234.14	7,410,428,516
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	169,517,088.67	268,900,091	66,900,091	-	270,960,277
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	-	-	-	-	501,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	119,610,588.36	787,651,634	1,234,180,091	1,036,037,707.77	228,102,633
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	808,000,000	778,000,000	49,396,001.72	686,415,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,207,468,978.15	3,647,104,000	5,096,816,000	4,075,825,019.75	3,690,134,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	922,807,190.23	309,500,000	1,359,500,000	1,095,008,626.77	1,599,019,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	-	90,000,000	70,000,000	-	90,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	50,000,000	20,000,000	-	50,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	66,520,073	45,000,000	-	146,520,073
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	522,000,000	172,000,000	27,100,000	522,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	7,831,940,821.96	8,653,784,800	8,266,526,428	4,521,816,425.90	10,519,770,876
23020116	CONSTRUCTION / PROVISION OF WATERWAYS	-	10,000,000	10,000,000	-	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,734,098,903.41	5,258,447,279	11,618,213,237	10,032,159,019.91	8,591,116,907
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	-	-	30,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	-	1,041,050,000	1,551,050,000	821,608,010	726,500,000
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	721,406,000	477,301,544	676,900,091	627,604,163.30	377,301,544
23020124	CONSTRUCTION OF MARKETS/PARKS	-	27,500,000	27,500,000	-	30,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-	52,000,000	22,000,000	-	52,000,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	216,000,000	80,000,000	-	250,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,665,173,917.60</b>	<b>11,892,417,616</b>	<b>9,780,751,957</b>	<b>5,945,965,526.25</b>	<b>11,966,037,365</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>4,665,173,917.60</b>	<b>11,892,417,616</b>	<b>9,780,751,957</b>	<b>5,945,965,526.25</b>	<b>11,966,037,365</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70,198,681.14	191,373,072	380,672,800	346,779,073.25	191,373,072
23030103	REHABILITATION / REPAIRS - HOUSING	-	300,000,000	40,000,000	-	250,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	384,778,632.56	1,151,000,000	1,296,000,000	225,000,000	1,450,496,434
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	325,940,108.24	1,779,096,000	1,149,096,000	553,875,753.31	1,942,096,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,317,151,180.46	5,899,189,669	3,474,189,669	2,671,288,564.15	5,724,890,979
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	-	55,380,018	55,380,018	-	55,380,018
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	53,500,000	53,500,000	-	53,500,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	205,000,000	55,000,000	-	120,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	20,000,000	20,000,000	-	20,000,000
23030113	REHABILITATION / REPAIRS - ROADS	1,505,470,689.28	1,381,302,452	2,758,751,920	2,068,260,896.50	965,300,636
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	-	15,400,000	15,400,000	-	30,200,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	10,000,000	10,000,000	-	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	61,634,625.92	742,128,405	423,713,550	80,761,239.04	963,752,226
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	56,048,000	16,048,000	-	56,048,000
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	33,000,000	33,000,000	-	133,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<i>26,908,430</i>	<i>447,790,191</i>	<i>894,190,009</i>	<i>557,258,476.23</i>	<i>662,821,771</i>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>26,908,430</b>	<b>447,790,191</b>	<b>894,190,009</b>	<b>557,258,476.23</b>	<b>662,821,771</b>
23040101	TREE PLANTING	-	210,000,000	710,000,000	553,258,476.23	420,000,000
23040102	EROSION & FLOOD CONTROL	26,908,430	106,300,000	106,300,000	4,000,000	101,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	131,490,191	77,890,009	-	141,821,771
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>4,973,576,647</b>	<b>3,636,540,037</b>	<b>1,837,274,951.60</b>	<b>6,349,396,227</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>4,973,576,647</b>	<b>3,636,540,037</b>	<b>1,837,274,951.60</b>	<b>6,349,396,227</b>
23050101	RESEARCH AND DEVELOPMENT	-	2,685,168,000	1,689,070,400	643,375,795.74	2,624,587,580
23050102	COMPUTER SOFTWARE ACQUISITION	-	76,000,000	76,000,000	1,286,000	126,000,000
23050103	MONITORING AND EVALUATION	-	111,148,648	131,148,648	2,079,155.84	100,148,648
23050106	ECONOMIC EMPOWERMENT	-	2,101,259,999	1,735,320,989	1,190,534,000.02	3,498,659,999
23050108	SPECIALIZED SERVICES	-	-	5,000,000	-	-



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



## Kogi State Government 2023 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
-	<b><i>Total Expenditure</i></b>	<b><i>102,739,688,054.87</i></b>	<b><i>145,896,072,913</i></b>	<b><i>167,301,962,197</i></b>	<b><i>132,340,249,633.65</i></b>	<b><i>172,090,787,292</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>39,075,465,718.57</b>	<b>44,176,460,566</b>	<b>60,959,656,295</b>	<b>52,677,026,013.77</b>	<b>50,666,048,092</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>22,473,317,991.46</b>	<b>32,067,525,512</b>	<b>28,210,492,530</b>	<b>22,967,280,948.84</b>	<b>33,730,313,890</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	18,261,955,848.88	21,698,841,241	19,173,826,386	16,477,624,425.89	21,214,964,593
70112	FINANCIAL AND FISCAL AFFAIRS	4,211,362,142.58	10,368,684,271	9,036,666,144	6,489,656,522.95	12,515,349,297
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>5,712,779,450.97</b>	<b>6,507,171,101</b>	<b>7,145,721,410</b>	<b>4,494,529,154.45</b>	<b>8,677,808,362</b>
70131	GENERAL PERSONNEL SERVICES	1,414,077,042.62	3,734,697,122	2,103,357,122	1,462,975,981.04	3,481,275,557
70132	OVERALL PLANNING AND STATISTICAL SERVICES	996,000	81,059,731	1,238,365,520	11,352,000	863,663,787
70133	OTHER GENERAL SERVICES	4,297,706,408.35	2,691,414,248	3,803,998,768	3,020,201,173.41	4,332,869,018
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>1,996,000</b>	<b>92,442,358</b>	<b>128,442,358</b>	<b>11,918,710</b>	<b>76,444,245</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	1,996,000	92,442,358	128,442,358	11,918,710	76,444,245
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>10,887,372,276.14</b>	<b>5,509,321,595</b>	<b>25,474,999,997</b>	<b>25,203,297,200.48</b>	<b>8,181,481,595</b>
70171	PUBLIC DEBT TRANSACTIONS	10,887,372,276.14	5,509,321,595	25,474,999,997	25,203,297,200.48	8,181,481,595
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,737,639,119.42</b>	<b>6,903,384,250</b>	<b>5,848,851,907</b>	<b>3,916,587,764.42</b>	<b>7,995,751,382</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>273,568,561.15</b>	<b>997,362,483</b>	<b>450,933,269</b>	<b>316,586,097.22</b>	<b>813,150,000</b>
70311	POLICE SERVICES	273,568,561.15	997,362,483	450,933,269	316,586,097.22	813,150,000
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>17,679,361.07</b>	<b>37,613,254</b>	<b>57,817,518</b>	<b>26,864,217.51</b>	<b>51,371,849</b>
70321	FIRE PROTECTION SERVICES	17,679,361.07	37,613,254	57,817,518	26,864,217.51	51,371,849
<b>7033</b>	<b>LAW COURTS</b>	<b>3,446,391,197.20</b>	<b>5,868,408,513</b>	<b>5,340,101,120</b>	<b>3,573,137,449.69</b>	<b>7,131,229,533</b>
70331	LAW COURTS	3,446,391,197.20	5,868,408,513	5,340,101,120	3,573,137,449.69	7,131,229,533
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>11,377,689,105</b>	<b>21,454,788,132</b>	<b>20,178,698,233</b>	<b>11,281,456,983.50</b>	<b>25,958,090,215</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>101,889,163.48</b>	<b>1,733,019,564</b>	<b>1,245,596,845</b>	<b>433,098,804.10</b>	<b>2,672,141,448</b>





## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	101,889,163.48	1,733,019,564	1,245,596,845	433,098,804.10	2,672,141,448
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>686,160,021.32</b>	<b>7,139,324,070</b>	<b>3,938,924,070</b>	<b>1,585,255,087.07</b>	<b>9,539,759,272</b>
70421	AGRICULTURE	686,160,021.32	7,139,324,070	3,938,924,070	1,585,255,087.07	9,539,759,272
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>5,753,238.72</b>	<b>408,857,000</b>	<b>1,272,272,995</b>	<b>583,746,650</b>	<b>800,378,500</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	5,753,238.72	408,857,000	1,272,272,995	583,746,650	800,378,500
<b>7045</b>	<b>TRANSPORT</b>	<b>10,574,650,100.84</b>	<b>12,163,249,334</b>	<b>13,721,490,121</b>	<b>8,669,711,739.74</b>	<b>12,934,620,256</b>
70451	ROAD TRANSPORT	10,574,650,100.84	12,163,249,334	13,721,490,121	8,669,711,739.74	12,934,620,256
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>9,236,580.64</b>	<b>10,338,164</b>	<b>414,202</b>	<b>9,644,702.59</b>	<b>11,190,739</b>
70472	HOTELS AND RESTUARANTS	9,160,580.64	9,923,962	-	9,644,702.59	10,776,937
70473	TOURISM	76,000	414,202	414,202	-	413,802
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>6,127,027,669.62</b>	<b>3,590,222,070</b>	<b>6,390,100,420</b>	<b>5,681,027,599.01</b>	<b>3,899,123,815</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>291,263,383.78</b>	<b>344,903,328</b>	<b>131,600,264</b>	<b>223,254,526.20</b>	<b>357,982,642</b>
70511	WASTE MANAGEMENT	291,263,383.78	344,903,328	131,600,264	223,254,526.20	357,982,642
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>5,835,764,285.84</b>	<b>3,245,318,742</b>	<b>6,258,500,156</b>	<b>5,457,773,072.81</b>	<b>3,541,141,173</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,835,764,285.84	3,245,318,742	6,258,500,156	5,457,773,072.81	3,541,141,173
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>2,676,371,099.18</b>	<b>5,297,282,162</b>	<b>10,937,280,848</b>	<b>7,429,127,307.67</b>	<b>9,780,098,332</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	-	-	<b>10,000,000</b>	-	<b>10,000,000</b>
70611	HOUSING DEVELOPMENT	-	-	10,000,000	-	10,000,000
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>2,168,236,007.16</b>	<b>3,432,586,520</b>	<b>8,744,138,157</b>	<b>7,079,049,535.71</b>	<b>7,763,373,327</b>
70621	COMMUNITY DEVELOPMENT	2,168,236,007.16	3,432,586,520	8,744,138,157	7,079,049,535.71	7,763,373,327
<b>7063</b>	<b>WATER SUPPLY</b>	<b>508,135,092.02</b>	<b>1,864,695,642</b>	<b>2,183,142,691</b>	<b>350,077,771.96</b>	<b>2,006,725,005</b>
70631	WATER SUPPLY	508,135,092.02	1,864,695,642	2,183,142,691	350,077,771.96	2,006,725,005
<b>707</b>	<b>HEALTH</b>	<b>7,896,417,127.32</b>	<b>15,054,969,527</b>	<b>13,132,814,372</b>	<b>10,202,850,989.98</b>	<b>17,557,067,637</b>



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>3,973,477,859.21</b>	<b>4,316,562,623</b>	<b>3,541,887,413</b>	<b>4,001,436,934.48</b>	<b>4,643,159,227</b>
70731	GENERAL HOSPITAL SERVICES	2,844,451,091.52	3,127,212,837	222,648,436	2,882,009,495.93	3,227,454,887
70732	SPECIALIZED HOSPITAL SERVICES	1,129,026,767.69	1,189,349,786	3,319,238,977	1,119,427,438.55	1,415,704,340
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>98,066,377.18</b>	<b>1,337,584,540</b>	<b>1,239,666,027</b>	<b>292,487,226.10</b>	<b>4,124,801,363</b>
70741	PUBLIC HEALTH SERVICES	98,066,377.18	1,337,584,540	1,239,666,027	292,487,226.10	4,124,801,363
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>3,824,872,890.93</b>	<b>9,400,822,364</b>	<b>8,351,260,932</b>	<b>5,908,926,829.40</b>	<b>8,789,107,047</b>
70761	HEALTH N.E.C.	3,824,872,890.93	9,400,822,364	8,351,260,932	5,908,926,829.40	8,789,107,047
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>963,716,796.87</b>	<b>2,663,148,215</b>	<b>2,269,484,516</b>	<b>1,049,499,951.52</b>	<b>2,929,291,821</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>154,447,022.81</b>	<b>841,241,775</b>	<b>732,657,959</b>	<b>181,694,104.44</b>	<b>894,157,594</b>
70811	RECREATIONAL AND SPORTING SERVICES	154,447,022.81	841,241,775	732,657,959	181,694,104.44	894,157,594
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>127,115,618.86</b>	<b>413,257,977</b>	<b>261,465,094</b>	<b>133,231,599.64</b>	<b>523,558,594</b>
70821	CULTURAL SERVICES	127,115,618.86	413,257,977	261,465,094	133,231,599.64	523,558,594
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>617,924,428.41</b>	<b>1,027,251,759</b>	<b>893,851,759</b>	<b>511,849,773.59</b>	<b>1,086,882,725</b>
70831	BROADCASTING AND PUBLISHING SERVICES	617,924,428.41	1,027,251,759	893,851,759	511,849,773.59	1,086,882,725
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>64,229,726.79</b>	<b>381,396,704</b>	<b>381,509,704</b>	<b>222,724,473.85</b>	<b>424,692,908</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	64,229,726.79	381,396,704	381,509,704	222,724,473.85	424,692,908
<b>709</b>	<b>EDUCATION</b>	<b>18,676,065,391.19</b>	<b>34,615,897,166</b>	<b>27,797,762,993</b>	<b>21,995,240,661.13</b>	<b>37,296,051,899</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>454,085,303.10</b>	<b>652,693,747</b>	<b>1,897,524,081</b>	<b>1,663,280,931.51</b>	<b>2,926,203,149</b>
70912	PRIMARY EDUCATION	454,085,303.10	652,693,747	1,897,524,081	1,663,280,931.51	2,926,203,149
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>10,273,614,499.82</b>	<b>21,274,285,648</b>	<b>18,143,289,191</b>	<b>12,910,905,149</b>	<b>21,136,445,572</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,185,496,280.29	4,386,947,097	4,268,290,074	2,815,638,612.67	4,761,155,104
70942	SECOND STAGE OF TERTIARY EDUCATION	8,088,118,219.53	16,887,338,551	13,874,999,117	10,095,266,536.33	16,375,290,468
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>22,758,587.89</b>	<b>51,139,361</b>	<b>2,630,463,391</b>	<b>16,279,582.32</b>	<b>42,167,408</b>



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



70951	EDUCATION NOT DEFINABLE BY LEVEL	22,758,587.89	51,139,361	2,630,463,391	16,279,582.32	42,167,408
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>18,315,614.58</b>	<b>19,554,814</b>	<b>27,139,361</b>	<b>16,964,770.08</b>	<b>18,830,255</b>
70971	R & D EDUCATION	18,315,614.58	19,554,814	27,139,361	16,964,770.08	18,830,255
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>7,907,291,385.80</b>	<b>12,618,223,596</b>	<b>5,099,346,969</b>	<b>7,387,810,228.22</b>	<b>13,172,405,515</b>
70981	EDUCATION N.E.C	7,907,291,385.80	12,618,223,596	5,099,346,969	7,387,810,228.22	13,172,405,515
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>12,209,296,027.70</b>	<b>12,139,920,825</b>	<b>19,787,312,613</b>	<b>18,107,432,362.65</b>	<b>16,009,264,099</b>
<b>7102</b>	<b>OLD AGE</b>	<b>12,085,989,065.15</b>	<b>11,351,306,755</b>	<b>17,751,306,755</b>	<b>17,407,177,398.56</b>	<b>15,007,470,050</b>
71021	OLD AGE	12,085,989,065.15	11,351,306,755	17,751,306,755	17,407,177,398.56	15,007,470,050
<b>7103</b>	<b>SURVIVORS</b>	<b>7,561,949.18</b>	<b>12,000,000</b>	<b>642,738,889</b>	<b>97,000</b>	<b>7,000,000</b>
71031	SURVIVORS	7,561,949.18	12,000,000	642,738,889	97,000	7,000,000
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>94,637,308.37</b>	<b>728,567,042</b>	<b>1,345,219,941</b>	<b>676,475,383.84</b>	<b>951,417,753</b>
71041	FAMILY AND CHILDREN	94,637,308.37	728,567,042	1,345,219,941	676,475,383.84	951,417,753
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>21,107,705</b>	<b>48,047,028</b>	<b>48,047,028</b>	<b>23,682,580.25</b>	<b>43,376,296</b>
71091	SOCIAL PROTECTION N.E.C.	21,107,705	48,047,028	48,047,028	23,682,580.25	43,376,296



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



## Kogi State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to Dec	2023 Approved Budget
-	<b><i>Total Personnel Expenditure</i></b>	<b><i>41,653,863,346.42</i></b>	<b><i>43,546,405,421</i></b>	<b><i>50,664,462,438</i></b>	<b><i>47,879,075,900.66</i></b>	<b><i>53,542,002,481</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>7,692,216,719.36</b>	<b>6,028,326,011</b>	<b>7,232,307,809</b>	<b>6,482,687,869.63</b>	<b>9,373,040,201</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>3,044,747,819.92</b>	<b>3,867,398,173</b>	<b>3,289,518,269</b>	<b>3,057,687,929.17</b>	<b>5,211,099,243</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,621,995,256.97	1,907,400,026	1,636,600,026	1,452,187,839.23	1,971,359,626
70112	FINANCIAL AND FISCAL AFFAIRS	1,422,752,562.95	1,959,998,147	1,652,918,243	1,605,500,089.94	3,239,739,617
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>4,647,468,899.44</b>	<b>2,160,927,838</b>	<b>3,942,789,540</b>	<b>3,424,999,940.46</b>	<b>4,161,940,958</b>
70131	GENERAL PERSONNEL SERVICES	502,542,053.98	628,773,610	567,433,610	527,957,919.31	773,931,931
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	23,700,347	474,417,529	11,352,000	136,877,868
70133	OTHER GENERAL SERVICES	4,144,926,845.46	1,508,453,881	2,900,938,401	2,885,690,021.15	3,251,131,159
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,956,401,837.13</b>	<b>3,034,635,995</b>	<b>2,831,406,914</b>	<b>2,635,103,621.51</b>	<b>3,637,027,326</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>2,732,617.85</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>2,914,967.13</b>	<b>4,000,000</b>
70311	POLICE SERVICES	2,732,617.85	3,000,000	3,000,000	2,914,967.13	4,000,000
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>17,311,461.07</b>	<b>35,780,581</b>	<b>55,984,845</b>	<b>26,687,292.51</b>	<b>49,802,774</b>
70321	FIRE PROTECTION SERVICES	17,311,461.07	35,780,581	55,984,845	26,687,292.51	49,802,774
<b>7033</b>	<b>LAW COURTS</b>	<b>2,936,357,758.21</b>	<b>2,995,855,414</b>	<b>2,772,422,069</b>	<b>2,605,501,361.87</b>	<b>3,583,224,552</b>
70331	LAW COURTS	2,936,357,758.21	2,995,855,414	2,772,422,069	2,605,501,361.87	3,583,224,552
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,001,663,381.51</b>	<b>1,303,039,522</b>	<b>1,228,162,669</b>	<b>1,067,338,619.70</b>	<b>1,367,235,107</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>87,002,983.07</b>	<b>312,319,472</b>	<b>272,896,753</b>	<b>159,441,363.25</b>	<b>348,901,217</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	87,002,983.07	312,319,472	272,896,753	159,441,363.25	348,901,217
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>685,164,021.32</b>	<b>740,584,338</b>	<b>740,584,338</b>	<b>666,650,610.84</b>	<b>746,019,540</b>
70421	AGRICULTURE	685,164,021.32	740,584,338	740,584,338	666,650,610.84	746,019,540



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	-	-	<b>153,415,995</b>	-	-
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	-	153,415,995	-	-
<b>7045</b>	<b>TRANSPORT</b>	<b>220,335,796.48</b>	<b>240,211,750</b>	<b>61,265,583</b>	<b>231,601,943.02</b>	<b>261,537,413</b>
70451	ROAD TRANSPORT	220,335,796.48	240,211,750	61,265,583	231,601,943.02	261,537,413
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>9,160,580.64</b>	<b>9,923,962</b>	-	<b>9,644,702.59</b>	<b>10,776,937</b>
70472	HOTELS AND RESTUARANTS	9,160,580.64	9,923,962	-	9,644,702.59	10,776,937
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>373,892,358.76</b>	<b>393,245,816</b>	<b>355,043,166</b>	<b>385,994,175.87</b>	<b>429,227,561</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>227,982,769.98</b>	<b>234,963,328</b>	<b>88,660,264</b>	<b>223,254,526.20</b>	<b>248,142,642</b>
70511	WASTE MANAGEMENT	227,982,769.98	234,963,328	88,660,264	223,254,526.20	248,142,642
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>145,909,588.78</b>	<b>158,282,488</b>	<b>266,382,902</b>	<b>162,739,649.67</b>	<b>181,084,919</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	145,909,588.78	158,282,488	266,382,902	162,739,649.67	181,084,919
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>966,883,510.74</b>	<b>1,118,222,176</b>	<b>1,097,977,838</b>	<b>1,052,939,879.20</b>	<b>1,214,232,546</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>833,844,518.22</b>	<b>972,009,814</b>	<b>808,318,427</b>	<b>927,900,107.24</b>	<b>1,075,487,255</b>
70621	COMMUNITY DEVELOPMENT	833,844,518.22	972,009,814	808,318,427	927,900,107.24	1,075,487,255
<b>7063</b>	<b>WATER SUPPLY</b>	<b>133,038,992.52</b>	<b>146,212,362</b>	<b>289,659,411</b>	<b>125,039,771.96</b>	<b>138,745,291</b>
70631	WATER SUPPLY	133,038,992.52	146,212,362	289,659,411	125,039,771.96	138,745,291
<b>707</b>	<b>HEALTH</b>	<b>4,228,023,209.18</b>	<b>5,396,023,767</b>	<b>3,815,479,114</b>	<b>4,291,393,197.14</b>	<b>5,390,919,285</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>3,895,090,501.20</b>	<b>4,072,907,068</b>	<b>3,290,174,286</b>	<b>3,912,089,357.78</b>	<b>4,397,884,672</b>
70731	GENERAL HOSPITAL SERVICES	2,839,663,200.51	3,095,888,037	191,323,636	2,868,447,134.23	3,195,811,087
70732	SPECIALIZED HOSPITAL SERVICES	1,055,427,300.69	977,019,031	3,098,850,650	1,043,642,223.55	1,202,073,585
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>63,161,898.30</b>	<b>151,811,327</b>	<b>414,972,888</b>	<b>66,856,374.05</b>	<b>190,237,270</b>
70741	PUBLIC HEALTH SERVICES	63,161,898.30	151,811,327	414,972,888	66,856,374.05	190,237,270
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>269,770,809.68</b>	<b>1,171,305,372</b>	<b>110,331,940</b>	<b>312,447,465.31</b>	<b>802,797,343</b>
70761	HEALTH N.E.C.	269,770,809.68	1,171,305,372	110,331,940	312,447,465.31	802,797,343



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>536,918,908.23</b>	<b>589,462,080</b>	<b>594,085,381</b>	<b>535,132,357.40</b>	<b>588,265,082</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>112,785,122.81</b>	<b>123,581,686</b>	<b>164,997,870</b>	<b>111,175,104.44</b>	<b>123,016,760</b>
70811	RECREATIONAL AND SPORTING SERVICES	112,785,122.81	123,581,686	164,997,870	111,175,104.44	123,016,760
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>111,475,618.86</b>	<b>121,391,227</b>	<b>84,598,344</b>	<b>117,838,999.64</b>	<b>127,441,844</b>
70821	CULTURAL SERVICES	111,475,618.86	121,391,227	84,598,344	117,838,999.64	127,441,844
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>268,813,280.77</b>	<b>296,899,773</b>	<b>296,899,773</b>	<b>262,162,028.47</b>	<b>288,175,989</b>
70831	BROADCASTING AND PUBLISHING SERVICES	268,813,280.77	296,899,773	296,899,773	262,162,028.47	288,175,989
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>43,844,885.79</b>	<b>47,589,394</b>	<b>47,589,394</b>	<b>43,956,224.85</b>	<b>49,630,489</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	43,844,885.79	47,589,394	47,589,394	43,956,224.85	49,630,489
<b>709</b>	<b>EDUCATION</b>	<b>11,744,500,998.81</b>	<b>14,483,298,668</b>	<b>15,051,456,373</b>	<b>13,967,592,482.18</b>	<b>16,754,985,113</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>171,864,125.10</b>	<b>186,988,480</b>	<b>19,554,814</b>	<b>178,139,669.15</b>	<b>197,793,644</b>
70912	PRIMARY EDUCATION	171,864,125.10	186,988,480	19,554,814	178,139,669.15	197,793,644
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>6,968,808,571.13</b>	<b>9,568,780,166</b>	<b>11,897,119,587</b>	<b>9,299,235,054.27</b>	<b>11,414,927,873</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,023,971,500.69	2,959,974,881	3,334,457,136	2,430,930,685.42	3,241,849,227
70942	SECOND STAGE OF TERTIARY EDUCATION	4,944,837,070.44	6,608,805,285	8,562,662,451	6,868,304,368.85	8,173,078,646
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>22,758,587.89</b>	<b>51,139,361</b>	<b>2,630,463,391</b>	<b>16,279,582.32</b>	<b>42,167,408</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	22,758,587.89	51,139,361	2,630,463,391	16,279,582.32	42,167,408
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>18,315,614.58</b>	<b>19,554,814</b>	<b>27,139,361</b>	<b>16,964,770.08</b>	<b>18,830,255</b>
70971	R & D EDUCATION	18,315,614.58	19,554,814	27,139,361	16,964,770.08	18,830,255
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>4,562,754,100.11</b>	<b>4,656,835,847</b>	<b>477,179,220</b>	<b>4,456,973,406.36</b>	<b>5,081,265,933</b>
70981	EDUCATION N.E.C	4,562,754,100.11	4,656,835,847	477,179,220	4,456,973,406.36	5,081,265,933
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>12,153,362,422.70</b>	<b>11,200,151,386</b>	<b>18,458,543,174</b>	<b>17,460,893,698.03</b>	<b>14,787,070,260</b>
<b>7102</b>	<b>OLD AGE</b>	<b>12,039,681,060.15</b>	<b>11,070,906,755</b>	<b>17,570,906,755</b>	<b>17,356,916,398.56</b>	<b>14,662,823,650</b>



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



71021	OLD AGE	12,039,681,060.15	11,070,906,755	17,570,906,755	17,356,916,398.56	14,662,823,650
<b>7103</b>	<b>SURVIVORS</b>	<b>7,561,949.18</b>	<b>12,000,000</b>	<b>642,738,889</b>	<b>97,000</b>	<b>7,000,000</b>
71031	SURVIVORS	7,561,949.18	12,000,000	642,738,889	97,000	7,000,000
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>85,087,708.37</b>	<b>92,934,593</b>	<b>220,587,492</b>	<b>86,197,719.22</b>	<b>97,607,304</b>
71041	FAMILY AND CHILDREN	85,087,708.37	92,934,593	220,587,492	86,197,719.22	97,607,304
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>21,031,705</b>	<b>24,310,038</b>	<b>24,310,038</b>	<b>17,682,580.25</b>	<b>19,639,306</b>
71091	SOCIAL PROTECTION N.E.C.	21,031,705	24,310,038	24,310,038	17,682,580.25	19,639,306



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



## Kogi State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to Dec	2023 Approved Budget
-	<b><i>Total Overhead Expenditure</i></b>	<b><i>33,302,459,834.45</i></b>	<b><i>38,799,819,468</i></b>	<b><i>59,157,777,832</i></b>	<b><i>50,227,652,429.47</i></b>	<b><i>47,803,015,660</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>30,415,247,536.36</b>	<b>29,742,620,366</b>	<b>49,847,288,162</b>	<b>44,962,713,590.19</b>	<b>32,781,601,028</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>18,922,507,719.69</b>	<b>22,685,686,002</b>	<b>22,111,986,789</b>	<b>19,138,854,895.56</b>	<b>22,413,765,432</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	16,144,027,620.98	16,481,250,000	16,567,750,000	15,002,381,586.66	15,785,413,752
70112	FINANCIAL AND FISCAL AFFAIRS	2,778,480,098.71	6,204,436,002	5,544,236,789	4,136,473,308.90	6,628,351,680
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>603,371,540.53</b>	<b>1,536,319,059</b>	<b>2,233,007,666</b>	<b>608,642,784.15</b>	<b>2,175,058,404</b>
70131	GENERAL PERSONNEL SERVICES	457,256,843.64	658,950,525	658,950,525	475,052,131.89	762,370,639
70132	OVERALL PLANNING AND STATISTICAL SERVICES	996,000	57,359,384	763,947,991	-	726,785,919
70133	OTHER GENERAL SERVICES	145,118,696.89	820,009,150	810,109,150	133,590,652.26	685,901,846
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>1,996,000</b>	<b>11,293,710</b>	<b>27,293,710</b>	<b>11,918,710</b>	<b>11,295,597</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	1,996,000	11,293,710	27,293,710	11,918,710	11,295,597
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>10,887,372,276.14</b>	<b>5,509,321,595</b>	<b>25,474,999,997</b>	<b>25,203,297,200.48</b>	<b>8,181,481,595</b>
70171	PUBLIC DEBT TRANSACTIONS	10,887,372,276.14	5,509,321,595	25,474,999,997	25,203,297,200.48	8,181,481,595
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>707,118,782.29</b>	<b>1,841,150,205</b>	<b>2,101,978,055</b>	<b>1,177,237,072.91</b>	<b>2,379,349,144</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>229,510,943.30</b>	<b>327,933,269</b>	<b>357,933,269</b>	<b>313,671,130.09</b>	<b>409,150,000</b>
70311	POLICE SERVICES	229,510,943.30	327,933,269	357,933,269	313,671,130.09	409,150,000
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>367,900</b>	<b>1,832,673</b>	<b>1,832,673</b>	<b>176,925</b>	<b>1,569,075</b>
70321	FIRE PROTECTION SERVICES	367,900	1,832,673	1,832,673	176,925	1,569,075
<b>7033</b>	<b>LAW COURTS</b>	<b>477,239,938.99</b>	<b>1,511,384,263</b>	<b>1,742,212,113</b>	<b>863,389,017.82</b>	<b>1,968,630,069</b>
70331	LAW COURTS	477,239,938.99	1,511,384,263	1,742,212,113	863,389,017.82	1,968,630,069
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>104,625,469.13</b>	<b>974,787,342</b>	<b>896,087,342</b>	<b>489,053,015.85</b>	<b>1,309,978,581</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>14,886,180.41</b>	<b>378,400,092</b>	<b>230,400,092</b>	<b>33,221,430.85</b>	<b>461,740,231</b>





## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	14,886,180.41	378,400,092	230,400,092	33,221,430.85	461,740,231
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>996,000</b>	<b>412,539,732</b>	<b>412,139,732</b>	<b>338,246,000</b>	<b>412,539,732</b>
70421	AGRICULTURE	996,000	412,539,732	412,139,732	338,246,000	412,539,732
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>5,753,238.72</b>	<b>88,857,000</b>	<b>88,857,000</b>	<b>2,574,650</b>	<b>200,378,500</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	5,753,238.72	88,857,000	88,857,000	2,574,650	200,378,500
<b>7045</b>	<b>TRANSPORT</b>	<b>82,914,050</b>	<b>94,576,316</b>	<b>164,276,316</b>	<b>115,010,935</b>	<b>234,906,316</b>
70451	ROAD TRANSPORT	82,914,050	94,576,316	164,276,316	115,010,935	234,906,316
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>76,000</b>	<b>414,202</b>	<b>414,202</b>	-	<b>413,802</b>
70473	TOURISM	76,000	414,202	414,202	-	413,802
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>66,753,863.80</b>	<b>299,976,254</b>	<b>143,057,254</b>	<b>5,890,830</b>	<b>299,896,254</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>63,280,613.80</b>	<b>109,940,000</b>	<b>42,940,000</b>	-	<b>109,840,000</b>
70511	WASTE MANAGEMENT	63,280,613.80	109,940,000	42,940,000	-	109,840,000
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>3,473,250</b>	<b>190,036,254</b>	<b>100,117,254</b>	<b>5,890,830</b>	<b>190,056,254</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,473,250	190,036,254	100,117,254	5,890,830	190,056,254
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>46,901,980.31</b>	<b>730,469,586</b>	<b>1,179,412,610</b>	<b>632,193,116.73</b>	<b>1,499,268,952</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>45,980,980.31</b>	<b>712,986,306</b>	<b>1,161,929,330</b>	<b>632,155,116.73</b>	<b>1,481,785,672</b>
70621	COMMUNITY DEVELOPMENT	45,980,980.31	712,986,306	1,161,929,330	632,155,116.73	1,481,785,672
<b>7063</b>	<b>WATER SUPPLY</b>	<b>921,000</b>	<b>17,483,280</b>	<b>17,483,280</b>	<b>38,000</b>	<b>17,483,280</b>
70631	WATER SUPPLY	921,000	17,483,280	17,483,280	38,000	17,483,280
<b>707</b>	<b>HEALTH</b>	<b>151,417,831.75</b>	<b>1,103,688,159</b>	<b>706,445,731</b>	<b>244,213,811.70</b>	<b>3,801,089,791</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>78,387,358.01</b>	<b>120,155,555</b>	<b>128,213,127</b>	<b>89,347,576.70</b>	<b>121,774,555</b>
70731	GENERAL HOSPITAL SERVICES	4,787,891.01	31,324,800	31,324,800	13,562,361.70	31,643,800



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



70732	SPECIALIZED HOSPITAL SERVICES	73,599,467	88,830,755	96,888,327	75,785,215	90,130,755
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>27,087,478.88</b>	<b>782,644,412</b>	<b>445,644,412</b>	<b>151,293,407.05</b>	<b>3,486,664,332</b>
70741	PUBLIC HEALTH SERVICES	27,087,478.88	782,644,412	445,644,412	151,293,407.05	3,486,664,332
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>45,942,994.86</b>	<b>200,888,192</b>	<b>132,588,192</b>	<b>3,572,827.95</b>	<b>192,650,904</b>
70761	HEALTH N.E.C.	45,942,994.86	200,888,192	132,588,192	3,572,827.95	192,650,904
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>380,412,388.64</b>	<b>1,078,555,738</b>	<b>900,268,738</b>	<b>457,194,680.77</b>	<b>1,288,778,294</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>41,661,900</b>	<b>179,330,089</b>	<b>179,330,089</b>	<b>64,887,000</b>	<b>281,860,834</b>
70811	RECREATIONAL AND SPORTING SERVICES	41,661,900	179,330,089	179,330,089	64,887,000	281,860,834
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>15,640,000</b>	<b>170,306,750</b>	<b>55,306,750</b>	<b>14,250,600</b>	<b>182,556,750</b>
70821	CULTURAL SERVICES	15,640,000	170,306,750	55,306,750	14,250,600	182,556,750
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>302,725,647.64</b>	<b>420,614,986</b>	<b>357,214,986</b>	<b>199,288,831.77</b>	<b>476,206,356</b>
70831	BROADCASTING AND PUBLISHING SERVICES	302,725,647.64	420,614,986	357,214,986	199,288,831.77	476,206,356
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>20,384,841</b>	<b>308,303,913</b>	<b>308,416,913</b>	<b>178,768,249</b>	<b>348,154,354</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	20,384,841	308,303,913	308,416,913	178,768,249	348,154,354
<b>709</b>	<b>EDUCATION</b>	<b>1,374,048,377.17</b>	<b>2,568,742,378</b>	<b>3,023,410,500</b>	<b>2,116,127,646.70</b>	<b>3,904,099,776</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>282,221,178</b>	<b>465,705,267</b>	<b>777,969,267</b>	<b>482,588,860.59</b>	<b>1,228,409,505</b>
70912	PRIMARY EDUCATION	282,221,178	465,705,267	777,969,267	482,588,860.59	1,228,409,505
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>884,474,819.17</b>	<b>1,643,135,813</b>	<b>1,829,759,935</b>	<b>1,383,340,528.40</b>	<b>2,204,028,119</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	161,498,279.60	435,182,547	441,143,269	216,489,335.52	439,466,297
70942	SECOND STAGE OF TERTIARY EDUCATION	722,976,539.57	1,207,953,266	1,388,616,666	1,166,851,192.88	1,764,561,822
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>207,352,380</b>	<b>459,901,298</b>	<b>415,681,298</b>	<b>250,198,257.71</b>	<b>471,662,152</b>
70981	EDUCATION N.E.C	207,352,380	459,901,298	415,681,298	250,198,257.71	471,662,152
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>55,933,605</b>	<b>459,829,440</b>	<b>359,829,440</b>	<b>143,028,664.62</b>	<b>538,953,840</b>
<b>7102</b>	<b>OLD AGE</b>	<b>46,308,005</b>	<b>280,400,000</b>	<b>180,400,000</b>	<b>50,261,000</b>	<b>239,646,400</b>



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



71021	OLD AGE	46,308,005	280,400,000	180,400,000	50,261,000	239,646,400
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>9,549,600</b>	<b>155,692,450</b>	<b>155,692,450</b>	<b>86,767,664.62</b>	<b>275,570,450</b>
71041	FAMILY AND CHILDREN	9,549,600	155,692,450	155,692,450	86,767,664.62	275,570,450
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>76,000</b>	<b>23,736,990</b>	<b>23,736,990</b>	<b>6,000,000</b>	<b>23,736,990</b>
71091	SOCIAL PROTECTION N.E.C.	76,000	23,736,990	23,736,990	6,000,000	23,736,990



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>Kogi State Government 2023 Approved Budget - Capital Expenditure by Functional Classification</b>						
Code	Function	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to Dec	2023 Approved Budget
-	<b><i>Total Capital Expenditure</i></b>	<b><i>27,783,364,874</i></b>	<b><i>63,549,848,024</i></b>	<b><i>57,479,721,927</i></b>	<b><i>34,233,521,303.52</i></b>	<b><i>70,745,769,151</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>968,001,462.85</b>	<b>8,405,514,189</b>	<b>3,880,060,324</b>	<b>1,231,624,553.95</b>	<b>8,511,406,863</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>506,062,451.85</b>	<b>5,514,441,337</b>	<b>2,808,987,472</b>	<b>770,738,124.11</b>	<b>6,105,449,215</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	495,932,970.93	3,310,191,215	969,476,360	23,055,000	3,458,191,215
70112	FINANCIAL AND FISCAL AFFAIRS	10,129,480.92	2,204,250,122	1,839,511,112	747,683,124.11	2,647,258,000
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>461,939,011</b>	<b>2,809,924,204</b>	<b>969,924,204</b>	<b>460,886,429.84</b>	<b>2,340,809,000</b>
70131	GENERAL PERSONNEL SERVICES	454,278,145	2,446,972,987	876,972,987	459,965,929.84	1,944,972,987
70133	OTHER GENERAL SERVICES	7,660,866	362,951,217	92,951,217	920,500	395,836,013
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>-</b>	<b>81,148,648</b>	<b>101,148,648</b>	<b>-</b>	<b>65,148,648</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	-	81,148,648	101,148,648	-	65,148,648
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>74,118,500</b>	<b>2,027,598,050</b>	<b>915,466,938</b>	<b>104,247,070</b>	<b>1,979,374,912</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>41,325,000</b>	<b>666,429,214</b>	<b>90,000,000</b>	<b>-</b>	<b>400,000,000</b>
70311	POLICE SERVICES	41,325,000	666,429,214	90,000,000	-	400,000,000
<b>7033</b>	<b>LAW COURTS</b>	<b>32,793,500</b>	<b>1,361,168,836</b>	<b>825,466,938</b>	<b>104,247,070</b>	<b>1,579,374,912</b>
70331	LAW COURTS	32,793,500	1,361,168,836	825,466,938	104,247,070	1,579,374,912
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>10,271,400,254.36</b>	<b>19,176,961,268</b>	<b>18,054,448,222</b>	<b>9,725,065,347.95</b>	<b>23,280,876,527</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>-</b>	<b>1,042,300,000</b>	<b>742,300,000</b>	<b>240,436,010</b>	<b>1,861,500,000</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	1,042,300,000	742,300,000	240,436,010	1,861,500,000
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>-</b>	<b>5,986,200,000</b>	<b>2,786,200,000</b>	<b>580,358,476.23</b>	<b>8,381,200,000</b>



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



70421	AGRICULTURE	-	5,986,200,000	2,786,200,000	580,358,476.23	8,381,200,000
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	-	<b>320,000,000</b>	<b>1,030,000,000</b>	<b>581,172,000</b>	<b>600,000,000</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	320,000,000	1,030,000,000	581,172,000	600,000,000
<b>7045</b>	<b>TRANSPORT</b>	<b>10,271,400,254.36</b>	<b>11,828,461,268</b>	<b>13,495,948,222</b>	<b>8,323,098,861.72</b>	<b>12,438,176,527</b>
70451	ROAD TRANSPORT	10,271,400,254.36	11,828,461,268	13,495,948,222	8,323,098,861.72	12,438,176,527
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>5,686,381,447.06</b>	<b>2,897,000,000</b>	<b>5,892,000,000</b>	<b>5,289,142,593.14</b>	<b>3,170,000,000</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>5,686,381,447.06</b>	<b>2,897,000,000</b>	<b>5,892,000,000</b>	<b>5,289,142,593.14</b>	<b>3,170,000,000</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,686,381,447.06	2,897,000,000	5,892,000,000	5,289,142,593.14	3,170,000,000
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,662,585,608.13</b>	<b>3,448,590,400</b>	<b>8,659,890,400</b>	<b>5,743,994,311.74</b>	<b>7,066,596,834</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	-	-	<b>10,000,000</b>	-	<b>10,000,000</b>
70611	HOUSING DEVELOPMENT	-	-	10,000,000	-	10,000,000
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,288,410,508.63</b>	<b>1,747,590,400</b>	<b>6,773,890,400</b>	<b>5,518,994,311.74</b>	<b>5,206,100,400</b>
70621	COMMUNITY DEVELOPMENT	1,288,410,508.63	1,747,590,400	6,773,890,400	5,518,994,311.74	5,206,100,400
<b>7063</b>	<b>WATER SUPPLY</b>	<b>374,175,099.50</b>	<b>1,701,000,000</b>	<b>1,876,000,000</b>	<b>225,000,000</b>	<b>1,850,496,434</b>
70631	WATER SUPPLY	374,175,099.50	1,701,000,000	1,876,000,000	225,000,000	1,850,496,434
<b>707</b>	<b>HEALTH</b>	<b>3,516,976,086.39</b>	<b>8,555,257,601</b>	<b>8,610,889,527</b>	<b>5,667,243,981.14</b>	<b>8,365,058,561</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	-	<b>123,500,000</b>	<b>123,500,000</b>	-	<b>123,500,000</b>
70732	SPECIALIZED HOSPITAL SERVICES	-	123,500,000	123,500,000	-	123,500,000
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>7,817,000</b>	<b>403,128,801</b>	<b>379,048,727</b>	<b>74,337,445</b>	<b>447,899,761</b>
70741	PUBLIC HEALTH SERVICES	7,817,000	403,128,801	379,048,727	74,337,445	447,899,761
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>3,509,159,086.39</b>	<b>8,028,628,800</b>	<b>8,108,340,800</b>	<b>5,592,906,536.14</b>	<b>7,793,658,800</b>
70761	HEALTH N.E.C.	3,509,159,086.39	8,028,628,800	8,108,340,800	5,592,906,536.14	7,793,658,800



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>46,385,500</b>	<b>995,130,397</b>	<b>775,130,397</b>	<b>57,172,913.35</b>	<b>1,052,248,445</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	-	<b>538,330,000</b>	<b>388,330,000</b>	<b>5,632,000</b>	<b>489,280,000</b>
70811	RECREATIONAL AND SPORTING SERVICES	-	538,330,000	388,330,000	5,632,000	489,280,000
<b>7082</b>	<b>CULTURAL SERVICES</b>	-	<b>121,560,000</b>	<b>121,560,000</b>	<b>1,142,000</b>	<b>213,560,000</b>
70821	CULTURAL SERVICES	-	121,560,000	121,560,000	1,142,000	213,560,000
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>46,385,500</b>	<b>309,737,000</b>	<b>239,737,000</b>	<b>50,398,913.35</b>	<b>322,500,380</b>
70831	BROADCASTING AND PUBLISHING SERVICES	46,385,500	309,737,000	239,737,000	50,398,913.35	322,500,380
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	-	<b>25,503,397</b>	<b>25,503,397</b>	-	<b>26,908,065</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	25,503,397	25,503,397	-	26,908,065
<b>709</b>	<b>EDUCATION</b>	<b>5,557,516,015.21</b>	<b>17,563,856,120</b>	<b>9,722,896,120</b>	<b>5,911,520,532.25</b>	<b>16,636,967,010</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	-	-	<b>1,100,000,000</b>	<b>1,002,552,401.77</b>	<b>1,500,000,000</b>
70912	PRIMARY EDUCATION	-	-	1,100,000,000	1,002,552,401.77	1,500,000,000
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,420,331,109.52</b>	<b>10,062,369,669</b>	<b>4,416,409,669</b>	<b>2,228,329,566.33</b>	<b>7,517,489,580</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	26,500	991,789,669	492,689,669	168,218,591.73	1,079,839,580
70942	SECOND STAGE OF TERTIARY EDUCATION	2,420,304,609.52	9,070,580,000	3,923,720,000	2,060,110,974.60	6,437,650,000
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>3,137,184,905.69</b>	<b>7,501,486,451</b>	<b>4,206,486,451</b>	<b>2,680,638,564.15</b>	<b>7,619,477,430</b>
70981	EDUCATION N.E.C	3,137,184,905.69	7,501,486,451	4,206,486,451	2,680,638,564.15	7,619,477,430
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	<b>479,939,999</b>	<b>968,939,999</b>	<b>503,510,000</b>	<b>683,239,999</b>
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-	<b>105,000,000</b>



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



71021	OLD AGE	-	-	-	-	105,000,000
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	-	<b>479,939,999</b>	<b>968,939,999</b>	<b>503,510,000</b>	<b>578,239,999</b>
71041	FAMILY AND CHILDREN	-	479,939,999	968,939,999	503,510,000	578,239,999



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



## Kogi State Government 2023 Approved Budget - Total Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>122</b>	<b>KOGI STATE</b>	<b>102,739,688,054.87</b>	<b>145,896,072,913</b>	<b>167,301,962,197</b>	<b>132,340,249,633.65</b>	<b>172,090,787,292</b>
<b>1221</b>	<b>KOGI CENTRAL</b>	<b>3,487,675,653.29</b>	<b>9,714,325,702</b>	<b>5,684,102,088</b>	<b>3,448,700,989.23</b>	<b>8,399,945,230</b>
12210100	ADAVI	3,320,625,271.29	8,363,202,542	3,344,500,000	1,785,400,095.28	6,008,702,542
12210200	AJAOKUTA	-	16,140,054	-	-	105,380,018
12211500	OGORI/MAGONGO	-	86,080,290	80,700,272	53,692,582.22	105,380,018
12211600	OKEHI	-	143,800,182	70,900,000	9,608,311.73	123,800,182
12211700	OKENE	167,050,382	1,105,102,634	2,188,001,816	1,600,000,000	2,056,682,470
<b>1222</b>	<b>KOGI EAST</b>	<b>541,250,387.21</b>	<b>3,440,591,374</b>	<b>3,162,453,785</b>	<b>1,177,984,788.82</b>	<b>3,402,924,195</b>
12220300	ANKPA	64,253,422.21	366,786,350	275,126,223	159,026,976.82	386,819,011
12220400	BASSA	-	304,509,027	-	-	243,108,482
12220500	DEKINA	126,996,965	1,983,693,819	1,946,285,601	771,308,100	2,027,794,507
12220600	IBAJI	-	16,140,054	-	-	16,140,054
12220700	IDAH	350,000,000	384,380,926	577,480,835	241,910,912	251,500,109
12220800	IGALAMELA-ODOLU	-	10,760,036	-	-	10,760,036
12221400	OFU	-	40,760,036	30,000,000	5,738,800	133,240,870
12221800	OLAMABORO	-	161,400,545	161,400,545	-	161,400,545
12221900	OMALA	-	172,160,581	172,160,581	-	172,160,581
<b>1223</b>	<b>KOGI WEST</b>	<b>10,170,915,688.96</b>	<b>14,262,451,645</b>	<b>10,920,416,694</b>	<b>4,563,186,834.37</b>	<b>14,777,237,128</b>
12230900	IJUMU	-	159,180,199	-	-	400,000,000





## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



12231000	KABBA/BUNU	750,637,574.28	887,702,997	850,000,000	539,844,704.50	1,104,041,053
12231100	KOGI	-	150,400,091	123,500,000	-	150,400,091
12231200	LOKOJA	9,420,278,114.68	12,668,789,121	9,301,715,967	4,023,342,129.87	12,482,437,274
12231300	MOPA-AMURO	-	97,378,329	453,800,182	-	243,578,147
12232000	YAGBA EAST	-	242,100,817	161,400,545	-	316,780,563
12232100	YAGBA WEST	-	56,900,091	30,000,000	-	80,000,000
<b>1224</b>	<b>OTHERS</b>	<b>88,539,846,325.41</b>	<b>118,478,704,192</b>	<b>147,534,989,630</b>	<b>123,150,377,021.23</b>	<b>145,510,680,739</b>
12242200	STATE WIDE	88,539,846,325.41	118,478,704,192	147,534,989,630	123,150,377,021.23	145,510,680,739

### Kogi State Government 2023 Approved Budget - Personnel Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>122</b>	<b>KOGI STATE</b>	<b>41,653,863,346.42</b>	<b>43,546,405,421</b>	<b>50,664,462,438</b>	<b>47,879,075,900.66</b>	<b>53,542,002,481</b>
<b>1224</b>	<b>OTHERS</b>	<b>41,653,863,346.42</b>	<b>43,546,405,421</b>	<b>50,664,462,438</b>	<b>47,879,075,900.66</b>	<b>53,542,002,481</b>
12242200	STATE WIDE	41,653,863,346.42	43,546,405,421	50,664,462,438	47,879,075,900.66	53,542,002,481

### Kogi State Government 2023 Approved Budget - Overhead Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>122</b>	<b>KOGI STATE</b>	<b>33,302,459,834.45</b>	<b>38,799,819,468</b>	<b>59,157,777,832</b>	<b>50,227,652,429.47</b>	<b>47,803,015,660</b>
<b>1221</b>	<b>KOGI CENTRAL</b>	<b>248,318,341</b>	<b>460,000,000</b>	<b>624,500,000</b>	<b>564,777,241.46</b>	<b>959,500,000</b>
12210100	ADAVI	248,318,341	460,000,000	624,500,000	564,777,241.46	959,500,000
<b>1222</b>	<b>KOGI EAST</b>	<b>64,226,922.21</b>	<b>116,196,500</b>	<b>122,196,500</b>	<b>72,616,408.82</b>	<b>118,399,250</b>
12220300	ANKPA	64,226,922.21	116,196,500	122,196,500	72,616,408.82	118,399,250
<b>1223</b>	<b>KOGI WEST</b>	<b>12,650,484.93</b>	<b>45,343,495</b>	<b>81,043,495</b>	<b>46,290,085.07</b>	<b>81,043,495</b>



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



12231200	LOKOJA	12,650,484.93	45,343,495	81,043,495	46,290,085.07	81,043,495
<b>1224</b>	<b>OTHERS</b>	<b>32,977,264,086.31</b>	<b>38,178,279,473</b>	<b>58,330,037,837</b>	<b>49,543,968,694.12</b>	<b>46,644,072,915</b>
12242200	STATE WIDE	32,977,264,086.31	38,178,279,473	58,330,037,837	49,543,968,694.12	46,644,072,915

### Kogi State Government 2023 Approved Budget - Capital Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>122</b>	<b>KOGI STATE</b>	<b>27,783,364,874</b>	<b>63,549,848,024</b>	<b>57,479,721,927</b>	<b>34,233,521,303.52</b>	<b>70,745,769,151</b>
<b>1221</b>	<b>KOGI CENTRAL</b>	<b>3,239,357,312.29</b>	<b>9,254,325,702</b>	<b>5,059,602,088</b>	<b>2,883,923,747.77</b>	<b>7,440,445,230</b>
12210100	ADAVI	3,072,306,930.29	7,903,202,542	2,720,000,000	1,220,622,853.82	5,049,202,542
12210200	AJAKUTA	-	16,140,054	-	-	105,380,018
12211500	OGORI/MAGONGO	-	86,080,290	80,700,272	53,692,582.22	105,380,018
12211600	OKEHI	-	143,800,182	70,900,000	9,608,311.73	123,800,182
12211700	OKENE	167,050,382	1,105,102,634	2,188,001,816	1,600,000,000	2,056,682,470
<b>1222</b>	<b>KOGI EAST</b>	<b>477,023,465</b>	<b>3,324,394,874</b>	<b>3,040,257,285</b>	<b>1,105,368,380</b>	<b>3,284,524,945</b>
12220300	ANKPA	26,500	250,589,850	152,929,723	86,410,568	268,419,761
12220400	BASSA	-	304,509,027	-	-	243,108,482
12220500	DEKINA	126,996,965	1,983,693,819	1,946,285,601	771,308,100	2,027,794,507
12220600	IBAJI	-	16,140,054	-	-	16,140,054
12220700	IDAH	350,000,000	384,380,926	577,480,835	241,910,912	251,500,109
12220800	IGALAMELA-ODOLU	-	10,760,036	-	-	10,760,036
12221400	OFU	-	40,760,036	30,000,000	5,738,800	133,240,870
12221800	OLAMABORO	-	161,400,545	161,400,545	-	161,400,545



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



12221900	OMALA	-	172,160,581	172,160,581	-	172,160,581
<b>1223</b>	<b>KOGI WEST</b>	<b>10,158,265,204.03</b>	<b>14,217,108,150</b>	<b>10,839,373,199</b>	<b>4,516,896,749.30</b>	<b>14,696,193,633</b>
12230900	IJUMU	-	159,180,199	-	-	400,000,000
12231000	KABBA/BUNU	750,637,574.28	887,702,997	850,000,000	539,844,704.50	1,104,041,053
12231100	KOGI	-	150,400,091	123,500,000	-	150,400,091
12231200	LOKOJA	9,407,627,629.75	12,623,445,626	9,220,672,472	3,977,052,044.80	12,401,393,779
12231300	MOPA-AMURO	-	97,378,329	453,800,182	-	243,578,147
12232000	YAGBA EAST	-	242,100,817	161,400,545	-	316,780,563
12232100	YAGBA WEST	-	56,900,091	30,000,000	-	80,000,000
<b>1224</b>	<b>OTHERS</b>	<b>13,908,718,892.68</b>	<b>36,754,019,298</b>	<b>38,540,489,355</b>	<b>25,727,332,426.45</b>	<b>45,324,605,343</b>
12242200	STATE WIDE	13,908,718,892.68	36,754,019,298	38,540,489,355	25,727,332,426.45	45,324,605,343



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



## Kogi State Government 2023 Approved Budget - Total Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
	<b>Total Expenditure with Programme Coding</b>	<b>102,739,688,054.87</b>	<b>145,896,072,913</b>	<b>167,301,962,197</b>	<b>132,340,249,633.65</b>	<b>172,090,787,292</b>
01	<b>Economic Empowerment Through Agriculture (General)</b>	<b>686,160,021.32</b>	<b>8,015,503,050</b>	<b>4,509,161,581</b>	<b>1,837,601,502.17</b>	<b>8,609,933,456</b>
02	<b>Societal Re-orientation (General)</b>	<b>4,882,951,576.43</b>	<b>6,706,713,766</b>	<b>5,322,221,618</b>	<b>4,294,670,739.57</b>	<b>7,413,171,531</b>
03	<b>Poverty Alleviation</b>	<b>12,086,065,065.15</b>	<b>13,190,542,245</b>	<b>19,321,030,390</b>	<b>17,719,148,573.88</b>	<b>18,212,954,515</b>
04	<b>Improvement to Human Health (General)</b>	<b>8,619,574,032.58</b>	<b>16,477,698,110</b>	<b>14,845,165,009</b>	<b>11,022,515,667.68</b>	<b>18,987,930,011</b>
05	<b>Enhancing Skills and Knowledge (General)</b>	<b>17,753,423,322.13</b>	<b>32,504,375,665</b>	<b>25,567,945,819</b>	<b>20,460,491,110.65</b>	<b>33,806,130,483</b>
06	<b>Housing and Urban Development (General)</b>	<b>1,509,194,224.37</b>	<b>3,178,270,478</b>	<b>3,697,660,843</b>	<b>1,690,658,280.64</b>	<b>3,179,104,219</b>
07	<b>Gender (General)</b>	<b>294,251,472.17</b>	<b>518,454,534</b>	<b>914,519,941</b>	<b>867,982,301.62</b>	<b>489,393,369</b>
08	<b>Youth (General)</b>	<b>154,447,022.81</b>	<b>742,511,848</b>	<b>582,407,959</b>	<b>181,694,104.44</b>	<b>978,177,667</b>
09	<b>Environmental Improvement (General)</b>	<b>6,055,495,707.62</b>	<b>3,266,726,781</b>	<b>5,760,415,250</b>	<b>5,258,251,683.58</b>	<b>3,423,700,192</b>
10	<b>Water Resources and Rural Development</b>	<b>508,135,092.02</b>	<b>2,146,695,642</b>	<b>2,365,142,691</b>	<b>399,473,773.68</b>	<b>2,317,140,005</b>
11	<b>Information Communication and Technology (General)</b>	<b>571,538,928.41</b>	<b>1,335,198,737</b>	<b>2,302,198,737</b>	<b>1,372,094,050.24</b>	<b>2,267,392,741</b>
12	<b>Growing the Private Sector</b>	<b>310,632,201.70</b>	<b>1,352,801,564</b>	<b>1,510,378,845</b>	<b>735,323,967.71</b>	<b>2,175,244,948</b>
13	<b>Reform of Government and Governance (General)</b>	<b>38,633,141,446.26</b>	<b>44,029,778,070</b>	<b>64,058,571,390</b>	<b>55,156,554,015</b>	<b>52,736,681,369</b>
14	<b>Power (General)</b>	<b>1,034,016,584.18</b>	<b>1,005,307,123</b>	<b>4,193,321,877</b>	<b>3,731,697,662.35</b>	<b>3,456,697,563</b>
15	<b>Rail (General)</b>	-	-	-	-	-
16	<b>Water Ways (General)</b>	-	-	-	-	-
17	<b>Road (General)</b>	<b>9,640,661,357.72</b>	<b>11,164,495,300</b>	<b>12,090,820,247</b>	<b>7,612,092,200.44</b>	<b>12,677,135,223</b>
18	<b>Airways (General)</b>	-	-	-	-	-



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>19</b>	<b>COVID-19</b>	-	-	-	-	-
<b>20</b>	<b>CLIMATE CHANGE</b>	-	<b>261,000,000</b>	<b>261,000,000</b>	-	<b>1,360,000,000</b>
<b>21</b>	<b>Oil and Gas Infrastructure (General)</b>	-	-	-	-	-



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>Kogi State Government 2023 Approved Budget - Personnel Expenditure by Programme</b>						
Code	Policy	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
	<b>Total Personnel Expenditure with Programme Coding</b>	<b>41,653,863,346.42</b>	<b>43,546,405,421</b>	<b>50,664,462,438</b>	<b>47,879,075,900.66</b>	<b>53,542,002,481</b>
01	<b>Economic Empowerment Through Agriculture (General)</b>	<b>685,164,021.32</b>	<b>753,450,369</b>	<b>753,450,369</b>	<b>678,561,015.94</b>	<b>759,680,775</b>
02	<b>Societal Re-orientation (General)</b>	<b>4,555,458,270.37</b>	<b>4,571,654,418</b>	<b>3,943,478,484</b>	<b>3,695,416,117.13</b>	<b>5,350,892,825</b>
03	<b>Poverty Alleviation</b>	<b>12,039,681,060.15</b>	<b>11,070,906,755</b>	<b>17,724,322,750</b>	<b>17,356,916,398.56</b>	<b>14,662,823,650</b>
04	<b>Improvement to Human Health (General)</b>	<b>4,910,649,601.87</b>	<b>6,540,200,906</b>	<b>5,266,714,907</b>	<b>5,042,698,680.72</b>	<b>6,654,581,659</b>
05	<b>Enhancing Skills and Knowledge (General)</b>	<b>10,862,389,442.32</b>	<b>13,120,534,037</b>	<b>14,242,959,469</b>	<b>13,024,877,080.82</b>	<b>15,279,119,123</b>
06	<b>Housing and Urban Development (General)</b>	<b>186,133,201.69</b>	<b>214,422,366</b>	<b>114,188,981</b>	<b>198,772,072.31</b>	<b>255,471,542</b>
07	<b>Gender (General)</b>	<b>284,701,872.17</b>	<b>313,522,085</b>	<b>220,587,492</b>	<b>277,704,637</b>	<b>311,810,920</b>
08	<b>Youth (General)</b>	<b>112,785,122.81</b>	<b>123,581,686</b>	<b>164,997,870</b>	<b>111,175,104.44</b>	<b>123,016,760</b>
09	<b>Environmental Improvement (General)</b>	<b>477,973,866.26</b>	<b>523,917,854</b>	<b>524,525,323</b>	<b>498,828,859.05</b>	<b>572,234,863</b>
10	<b>Water Resources and Rural Development</b>	<b>133,038,992.52</b>	<b>146,212,362</b>	<b>289,659,411</b>	<b>125,039,771.96</b>	<b>138,745,291</b>
11	<b>Information Communication and Technology (General)</b>	<b>268,813,280.77</b>	<b>296,899,773</b>	<b>296,899,773</b>	<b>262,162,028.47</b>	<b>288,175,989</b>
12	<b>Growing the Private Sector</b>	<b>87,002,983.07</b>	<b>312,319,472</b>	<b>272,896,753</b>	<b>159,441,363.25</b>	<b>348,901,217</b>
13	<b>Reform of Government and Governance (General)</b>	<b>6,728,074,002.44</b>	<b>5,205,074,276</b>	<b>6,697,421,554</b>	<b>6,117,795,328.94</b>	<b>8,425,122,702</b>
14	<b>Power (General)</b>	<b>101,661,832.18</b>	<b>113,497,312</b>	<b>91,093,719</b>	<b>98,085,499.05</b>	<b>109,887,752</b>
15	<b>Rail (General)</b>	-	-	-	-	-
16	<b>Water Ways (General)</b>	-	-	-	-	-
17	<b>Road (General)</b>	<b>220,335,796.48</b>	<b>240,211,750</b>	<b>61,265,583</b>	<b>231,601,943.02</b>	<b>261,537,413</b>



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>18</b>	<b>Airways (General)</b>	-	-	-	-	-
<b>19</b>	<b>COVID-19</b>	-	-	-	-	-
<b>20</b>	<b>CLIMATE CHANGE</b>	-	-	-	-	-
<b>21</b>	<b>Oil and Gas Infrastructure (General)</b>	-	-	-	-	-



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>Kogi State Government 2023 Approved Budget - Overhead Expenditure by Programme</b>						
Code	Policy	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
	<b>Total Overhead Expenditure with Programme Coding</b>	<b>33,302,459,834.45</b>	<b>38,799,819,468</b>	<b>59,157,777,832</b>	<b>50,227,652,429.47</b>	<b>47,803,015,660</b>
01	<b>Economic Empowerment Through Agriculture (General)</b>	<b>996,000</b>	<b>413,432,663</b>	<b>412,471,212</b>	<b>338,246,000</b>	<b>413,432,663</b>
02	<b>Societal Re-orientation (General)</b>	<b>265,611,784.30</b>	<b>1,049,258,134</b>	<b>929,371,134</b>	<b>527,708,709.09</b>	<b>1,249,574,906</b>
03	<b>Poverty Alleviation</b>	<b>46,384,005</b>	<b>310,336,990</b>	<b>210,336,990</b>	<b>56,261,000</b>	<b>417,811,390</b>
04	<b>Improvement to Human Health (General)</b>	<b>167,698,344.32</b>	<b>1,137,239,603</b>	<b>741,660,575</b>	<b>260,764,982.09</b>	<b>3,851,069,791</b>
05	<b>Enhancing Skills and Knowledge (General)</b>	<b>1,357,767,864.60</b>	<b>2,535,190,934</b>	<b>2,988,195,656</b>	<b>2,099,576,476.31</b>	<b>3,854,119,776</b>
06	<b>Housing and Urban Development (General)</b>	<b>44,901,580.31</b>	<b>115,302,000</b>	<b>118,372,000</b>	<b>78,896,177.31</b>	<b>127,680,874</b>
07	<b>Gender (General)</b>	<b>9,549,600</b>	<b>149,492,450</b>	<b>149,492,450</b>	<b>86,767,664.62</b>	<b>121,142,450</b>
08	<b>Youth (General)</b>	<b>41,661,900</b>	<b>179,330,089</b>	<b>179,330,089</b>	<b>64,887,000</b>	<b>281,860,834</b>
09	<b>Environmental Improvement (General)</b>	<b>67,121,763.80</b>	<b>301,808,927</b>	<b>144,889,927</b>	<b>6,067,755</b>	<b>301,465,329</b>
10	<b>Water Resources and Rural Development</b>	<b>921,000</b>	<b>17,483,280</b>	<b>17,483,280</b>	<b>38,000</b>	<b>17,483,280</b>
11	<b>Information Communication and Technology (General)</b>	<b>302,725,647.64</b>	<b>461,693,802</b>	<b>369,693,802</b>	<b>199,288,831.77</b>	<b>517,285,172</b>
12	<b>Growing the Private Sector</b>	<b>20,639,419.13</b>	<b>467,257,092</b>	<b>319,257,092</b>	<b>35,796,080.85</b>	<b>662,118,731</b>
13	<b>Reform of Government and Governance (General)</b>	<b>30,893,566,875.35</b>	<b>31,567,417,188</b>	<b>52,412,947,309</b>	<b>46,358,342,817.43</b>	<b>35,753,064,148</b>
14	<b>Power (General)</b>	-	-	-	-	-
15	<b>Rail (General)</b>	-	-	-	-	-
16	<b>Water Ways (General)</b>	-	-	-	-	-
17	<b>Road (General)</b>	<b>82,914,050</b>	<b>94,576,316</b>	<b>164,276,316</b>	<b>115,010,935</b>	<b>234,906,316</b>





# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>18</b>	<b>Airways (General)</b>	-	-	-	-	-
<b>19</b>	<b>COVID-19</b>	-	-	-	-	-
<b>20</b>	<b>CLIMATE CHANGE</b>	-	-	-	-	-
<b>21</b>	<b>Oil and Gas Infrastructure (General)</b>	-	-	-	-	-



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



## Kogi State Government 2023 Approved Budget - Capital Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
	<b>Total Capital Expenditure with Programme Coding</b>	<b>27,783,364,874</b>	<b>63,549,848,024</b>	<b>57,479,721,927</b>	<b>34,233,521,303.52</b>	<b>70,745,769,151</b>
01	Economic Empowerment Through Agriculture (General)	-	6,848,620,018	3,343,240,000	820,794,486.23	7,436,820,018
02	Societal Re-orientation (General)	61,881,521.76	1,085,801,214	449,372,000	71,545,913.35	812,703,800
03	Poverty Alleviation	-	1,809,298,500	1,386,370,650	305,971,175.32	3,132,319,475
04	Improvement to Human Health (General)	3,541,226,086.39	8,800,257,601	8,836,789,527	5,719,052,004.87	8,482,278,561
05	Enhancing Skills and Knowledge (General)	5,533,266,015.21	16,848,650,694	8,336,790,694	5,336,037,553.52	14,672,891,584
06	Housing and Urban Development (General)	1,278,159,442.37	2,848,546,112	3,465,099,862	1,412,990,031.02	2,795,951,803
07	Gender (General)	-	55,439,999	544,439,999	503,510,000	56,439,999
08	Youth (General)	-	439,600,073	238,080,000	5,632,000	573,300,073
09	Environmental Improvement (General)	5,510,400,077.56	2,441,000,000	5,091,000,000	4,753,355,069.53	2,550,000,000
10	Water Resources and Rural Development	374,175,099.50	1,983,000,000	2,058,000,000	274,396,001.72	2,160,911,434
11	Information Communication and Technology (General)	-	576,605,162	1,635,605,162	910,643,190	1,461,931,580
12	Growing the Private Sector	202,989,799.50	573,225,000	918,225,000	540,086,523.61	1,164,225,000
13	Reform of Government and Governance (General)	1,011,500,568.47	7,257,286,606	4,948,202,527	2,680,415,868.63	8,558,494,519
14	Power (General)	932,354,752	891,809,811	4,102,228,158	3,633,612,163.30	3,346,809,811
15	Rail (General)	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



<b>17</b>	<b>Road (General)</b>	<b>9,337,411,511.24</b>	<b>10,829,707,234</b>	<b>11,865,278,348</b>	<b>7,265,479,322.42</b>	<b>12,180,691,494</b>
<b>18</b>	<b>Airways (General)</b>	-	-	-	-	-
<b>19</b>	<b>COVID-19</b>	-	-	-	-	-
<b>20</b>	<b>CLIMATE CHANGE</b>	-	<b>261,000,000</b>	<b>261,000,000</b>	-	<b>1,360,000,000</b>
<b>21</b>	<b>Oil and Gas Infrastructure (General)</b>	-	-	-	-	-



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



## Kogi State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total Capital Expenditure</b>				<b>27,783,364,874</b>	<b>63,549,848,024</b>	<b>57,479,721,927</b>	<b>34,233,521,303.52</b>	<b>70,745,769,151</b>
Construction of Mini Town Hall in Lokoja including Installation of Communication Gadgets	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	50,000,000	-	-	50,000,000
Construction of Mosque and Chapel in Government House	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	23,415,502.01	35,000,000	35,000,000	10,655,000	25,000,000
Construction of Mobile Training Centre in Partnership with the Central Bank of Entrepreneurship Development Centre (North Central Zone) Kogi State.	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	30,000,000	10,000,000	-	30,000,000
Construction of New Direction Pilot ICT Centre of Excellence in each Senatorial District of the State	011100100100 - GOVERNMENT HOUSE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	30,000,000	10,000,000	-	30,000,000
Forward Operation Base Dekina/Bassa	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	30,000,000	10,000,000	-	30,000,000
Government House Minor Capital Works (Direct Labour)	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	214,500,380.25	200,000,000	30,000,000	12,400,000	100,000,000
Provision of Solar Home System (Solar Radio, Farm, Touch Light etc.)(SIP)	011100100100 - GOVERNMENT HOUSE	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	15,000,000	-	-	15,000,000
Remodeling of Government House Structure	011100100100 - GOVERNMENT HOUSE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	169,517,088.67	162,000,000	10,000,000	-	162,000,000
Government Contributions on Sustainable Development Goals (SDG) (GCCC) for Construction/Rehabilitation of School, Clinic Buildings etc	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	50,000,000	20,000,000	-	50,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Youth Development In Kogi State	011100100100 - GOVERNMENT HOUSE	23050106 - ECONOMIC EMPOWERMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	50,000,000	20,000,000	-	50,000,000
Adding Electrical Installation	011100100200 - DEPUTY GOVERNORS OFFICE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	5,000,000	5,000,000	-	6,000,000
Car Park / Porch in Deputy Governor's Office	011100100200 - DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	2,000,000	2,000,000	-	4,000,000
Construction Generator House	011100100200 - DEPUTY GOVERNORS OFFICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	10,000,000	10,000,000	-	10,000,000
Construction of SEMA Warehouse	011100100200 - DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	52,525,160	52,525,160	-	52,525,160
Extension of Deputy Governor's Office Complex	011100100200 - DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	60,000,000	10,000,000	-	70,000,000
Furnishing Of Deputy Governor's Office	011100100200 - DEPUTY GOVERNORS OFFICE	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	150,000,000	10,000,000	-	100,000,000
Rehabilitation/Repairs of Deputy Governor's Residential Building	011100100200 - DEPUTY GOVERNORS OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	50,000,000	10,000,000	-	65,000,000
Renovation & Furnishing Of Deputy Governor's Lodge	011100100200 - DEPUTY GOVERNORS OFFICE	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	100,000,000	20,000,000	-	100,000,000
BUILDING OF OFFICE COMPLEX INCLUDING CLINIC AND FIRE SERVICE UNITS (SEMA)	011100100200 - DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-	100,000,000
Construction of Bureau of Public Procurement (BPP) Secretariat Complex	011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	150,000,000	50,000,000	-	250,000,000
PURCHASE OF FUNITURE AND FITTINGS INCLUDING AIR CONDITON	011103500100 - KOGI STATE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71021 - OLD AGE	-	-	-	-	30,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



	PENSION COMMISSION							
PURCHASE OF COMPUTERS, PRINTERS, PHOTOCOPIERS AND OTHER ACCESSORIES TO AGENCY	011103500100 - KOGI STATE PENSION COMMISSION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71021 - OLD AGE	-	-	-	-	75,000,000
Annual National/International Parliamentary Capacity Building (PASAN)	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	50,000,000	13,902,400	-	50,000,000
Back-Up Car for Deputy Speaker	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	20,000,000	10,000,000	-	20,000,000
Back-up Car for Majority Leader	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	30,000,000	10,000,000	-	30,000,000
Back-up Car for Speaker	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	40,000,000	13,048,800	-	40,000,000
Purchase of Cars for Assmby Staff using Car Refurbishing Loan	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	20,000,000	20,000,000	-	50,000,000
Complete Renovation of Assembly Chamber	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	40,000,000	50,000,000	40,000,000	-	150,000,000
Computerization of Hon. Member's Office & Admin Offices	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	20,000,000	-	-	20,000,000
Constituency Project e.g draining of borehole, instullation of soler energy etc	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	500,000,000	250,000,000	-	750,000,000
Construction & Equipping of Clinic for House of Assembly	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	15,000,000	15,000,000	-	15,000,000
Construction and Equipping of Office for Parliamentary Staff association of Nigeria	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	70,000,000	10,000,000	-	70,000,000
Construction and Furnishing of Cafeteria	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	20,000,000	-	-	20,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Construction of Befitting Gate	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	10,000,000	10,000,000	-	10,000,000
Construction of Committee Room for Hon. Member	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	110,251,200	-	-	110,251,200
Construction of Lawn Tennis Court in the Parliamentary Village	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	5,000,000	5,000,000	-	5,000,000
Construction of New Office Block at Assembly Complex	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	300,000,000	50,000,000	-	100,000,000
Construction of Overhead Tank to each of the 25 Hon. Member's House	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	12,000,000	2,000,000	-	12,000,000
Construction of Police Post at Assembly Village and Office Furniture	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	10,000,000	10,000,000	-	10,000,000
Dualization of Access Road to the Assembly Complex	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	10,000,000	10,000,000	-	10,000,000
Construction/ Equipping of Assembly Printing Press Building	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	20,000,000	-	-	20,000,000
Purchase of 20 nos of Fire Extinguisher /Fire Fighting Equipment	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	20,000,000	20,000,000	-	20,000,000
Furnishing of Assembly Complex both old & New	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	62,414,855	50,000,000	-	62,414,855
House of Assembly Projects (Renovation of Assembly Chamber)	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	75,000,000	5,000,000	-	75,000,000
Installation of 70KVA Power Infrastructure (Inverter Solar System)	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	50,000,000	20,000,000	-	50,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Installation of Internet Services at Assembly Complex	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	21,000,000	5,000,000	-	21,000,000
Land Scaping of Assembly Complex	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	24,000,000	-	-	24,000,000
Landscaping of House of Assembly Quarters	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	24,000,000	-	-	24,000,000
Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	50,000,000	10,000,000	-	50,000,000
Members' 30 Seater two(2) Nos Toyota Bus	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	80,000,000	10,000,000	-	80,000,000
Provision of Boy's Quarters to the Hon. Speaker's official Quarters	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	20,000,000	20,000,000	-	20,000,000
Provision of Central Communication System at the Complex	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	10,000,000	-	-	10,000,000
Provision of Laptop for all the Hon. Members and Clerk	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	10,000,000	10,000,000	-	10,000,000
Provision of Office Equipment for Principal Officers	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	24,000,000	-	-	24,000,000
Purchase of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	10,000,000	-	-	10,000,000
Provision of water for House of Assembly Complex	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	25,000,000	5,000,000	-	25,000,000
Purchase and Installation of Security Gadgets at Assembly Complex	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	11,000,000	11,000,000	-	11,000,000
Purchase of 5nos Committee Vehicles	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	90,000,000	-	-	90,000,000





# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Purchase of 3nos Departmental Vehicles	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	50,000,000	10,000,000	-	50,000,000
Purchase of Refrigerators and Air Conditioners	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	30,000,000	-	-	30,000,000
Purchase of 25nos Vehicles for Hon. Members ( House of assembly)	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	50,000,000	-	-	50,000,000
Renovation of Hon. Speaker's Lodge and Deputy Speaker's Lodge.	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	48,500,000	50,000,000	10,000,000	-	50,000,000
Renovation of Speaker and Hon. Members Residential Quarters	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	50,000,000	10,000,000	-	50,000,000
Research and Development/Consulting Service	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	30,000,000	-	-	30,000,000
Procurment of Staff Bus (18 Seaters) Toyota Haice	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	10,000,000	10,000,000	-	10,000,000
Street Light for Assembly Village & Complex	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	20,000,000	20,000,000	-	20,000,000
Technical Drawing for Construction of Residential Buildings for Hon. Members and Clerk of the House on owner Occupier Housing Schemes	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	20,000,000	10,000,000	-	20,000,000
Procurement of Cars Using Car Loans Distribution to State Government Staff	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	-	500,000	500,000	-	7,970,975
Computerization /Installation of Internet Services in all the Offices of Assembly Service Commission	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010140 - PURCHASE OF OFFICE EQUIPMENT	70133 - OTHER GENERAL SERVICES	-	8,000,000	8,000,000	-	8,000,000
Construction of New Office Blocks for Assembly Service Commission (Secretariat)	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	285,000	150,000,000	-	-	150,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Provision of Office Equipment for Hon. Commissioner, Commission Chairman and Secretary	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010140 - PURCHASE OF OFFICE EQUIPMENT	70133 - OTHER GENERAL SERVICES	-	5,000,000	5,000,000	-	5,000,000
Purchase of a Generating Set Plus Installation (250KVA Mikaino)	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	-	9,328,067	9,328,067	-	9,328,067
Purchase of Vehicles for Hon. Commissioner, Commission Chairman and Secretary	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	-	20,000,000	-	-	30,000,000
Construction of Transmitter at Mount Patti/Rehabilitation of Broadcast House	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	20,000,000	20,000,000	-	20,000,000
Development of Film Studio, Archive Centre with Computers	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010140 - PURCHASE OF OFFICE EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	-	11,596,000	11,596,000	-	11,596,000
Digitalization/Computerization of Radio Services	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	-	15,000,000	15,000,000	-	19,500,000
Establishment of a State Television Station	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	-	70,000,000	-	-	100,000,000
Establishment of ICT Infrastructure/Centre	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	-	30,000,000	30,000,000	-	30,000,000
Fencing of FM Mount Patti and Booster Stations (Egbe and Ocheja)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70831 - BROADCASTING AND PUBLISHING SERVICES	-	5,000,000	5,000,000	-	5,000,000
Government Printing Press	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70831 - BROADCASTING AND PUBLISHING SERVICES	-	20,672,800	20,672,800	1,589,450	20,672,800
Graphic Arts Studio	012300100100 - MINISTRY OF	23010102 - PURCHASE OF OFFICE BUILDINGS	70831 - BROADCASTING AND	-	5,000,000	5,000,000	-	500,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



	INFORMATION AND COMMUNICATION		PUBLISHING SERVICES					
Installation of Internet Facilities for e-Compliance	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	-	200,000	200,000	-	100,000
Kogi Image Four (4): HIV/AIDS Breakthrough Initiative and Gender Project (Media Intervention)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	-	500,000	500,000	-	100,000
New 5KVA Transmitters for Lokoja	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	-	51,768,200	51,768,200	48,809,463.35	20,000,000
Purchase of Generators	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010107 - PURCHASE OF TRUCKS	70831 - BROADCASTING AND PUBLISHING SERVICES	46,385,500	20,000,000	20,000,000	-	-
Relocation of Otite Radio Station to Okeneba	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70831 - BROADCASTING AND PUBLISHING SERVICES	-	30,000,000	30,000,000	-	40,331,580
Renovation/Reposition of Ochaja Radio Station/Egbe	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	-	30,000,000	30,000,000	-	30,000,000
MAINTANCE OF GRAPHIC ADMINSTRATIVE BUILDING	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	-	4,700,000
INSTALLATION OF 96KVA INTEGRATED SOLAR ENERGY FOR GRAPHIC NEWSPAPER	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	-	20,000,000
Construction of Additional Parking Shade (State Secretariat Complex)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	-	8,000,000	8,000,000	-	8,000,000
CONSTRUCTION OF SECRETARIAT ANNEX	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	20,000,000	20,000,000	-	20,000,000
Design and modeling of Secretariat Annex phase III	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70131 - GENERAL PERSONNEL SERVICES	-	50,000,000	40,000,000	-	50,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	-	2,000,000	2,000,000	-	2,000,000
Fencing of the Secretariat Complex	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	-	30,000,000	30,000,000	-	30,000,000
Development of Human Resources Management Centre	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	10,000,000	10,000,000	10,000,000	10,000,000
Installation of New PABX in the Secretariat	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	-	4,000,000	4,000,000	-	4,000,000
Local and International Training for Civil Servants and Political office Holders	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	-	10,000,000	10,000,000	-	10,000,000
Maintenance of Staff ID Card/Data Bank Machines	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	-	3,000,000	3,000,000	-	3,000,000
Production of staff attendance register	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23050103 - MONITORING AND EVALUATION	70131 - GENERAL PERSONNEL SERVICES	-	5,000,000	5,000,000	2,079,155.84	5,000,000
Purchase of 60 Nos of Vehicles for Ministries/Depts.	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	438,325,000	2,000,000,000	600,000,000	447,296,774	1,500,000,000
Renovation of State Secretariat Complex	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	15,953,145	90,000,000	20,000,000	590,000	90,000,000
Renovation of State Secretariat, Phase I Conference hall	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	30,000,000	10,000,000	-	30,000,000
Staff Development Centre, Lokoja	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	30,000,000	10,000,000	-	30,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Purchase of Vehicles for Civil Servants using Vehicle Loan	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	-	50,000,000	60,000,000	-	50,000,000
CONSTRUCTION OF OFFICE COMPLEX FOR THE OFFICE OF AUDITOR-GENERAL	014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	5,000,000	200,000,000	10,000,000	-	200,000,000
Automation of LGA Auditor-General Operations	014000200100 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	-	2,100,000	2,100,000	-	3,024,000
Computerization of State Civil Service	014700100100 - CIVIL SERVICE COMMISSION	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	-	10,000,000	10,000,000	-	10,000,000
Construction Generator House	014700100100 - CIVIL SERVICE COMMISSION	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70131 - GENERAL PERSONNEL SERVICES	-	2,000,000	2,000,000	-	2,000,000
Construction of Overhead Tank and Water Reticulation	014700100100 - CIVIL SERVICE COMMISSION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	-	5,000,000	5,000,000	-	5,000,000
Intercome Communication Service for Civil Service Commission	014700100100 - CIVIL SERVICE COMMISSION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	-	1,000,000	1,000,000	-	1,000,000
Renovation of Kogi State Civil Service Commission Office Complex	014700100100 - CIVIL SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	13,006,400	13,006,400	-	11,006,400
Provision of Special Subvention to Procure LG Election Materials/Tools	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	23050103 - MONITORING AND EVALUATION	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	81,148,648	101,148,648	-	65,148,648
Construction of New Office Complex for Local Government Service Commission and Renovation of Existing Office Structure	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	73,966,587	13,966,587	-	73,966,587
Construction of SSG's official Residence and Landscaping	016100100100 - OFFICE OF THE SECRETARY TO THE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	6,823,866	10,000,000	10,000,000	920,500	-



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



	STATE GOVERNMENT							
Renovation/ Maintenance /Furnishing of SSG's Office	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	552,000	160,123,150	60,123,150	-	175,536,971
Maintenance of SSG's official Residence and Landscaping	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	-	-	-	-	10,000,000
General Renovation of Hajj Commission Office Building	016103700100 - KOGI STATE HAJJ COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	10,000,000	10,000,000	-	10,000,000
Construction of Museum for the Christian Pilgrims Commission	016103800100 - CHRISTIAN PILGRIMS COMMISSION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	15,503,397	15,503,397	-	16,908,065
CONSTRUCTION OF ADMINISTRATIVE BLOCK FOR STATE SECURITY TRUST FUND	016105500100 - STATE SECURITY TRUST FUND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70311 - POLICE SERVICES	2,858,980.25	50,000,000	20,000,000	-	50,000,000
PURCHASE OF 15Nos SECURITY VEHICLES/LOGISTIC BASE AND APPARATUS	016105500100 - STATE SECURITY TRUST FUND	23010105 - PURCHASE OF MOTOR VEHICLES	70311 - POLICE SERVICES	38,466,019.75	616,429,214	70,000,000	-	350,000,000
Accelerated Agricultural Development Scheme	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - AGRICULTURE	-	1,000,000,000	200,000,000	-	1,000,000,000
Agricultural Mechanization (Ministry of Agriculture, Headquarters)	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	-	500,000,000	300,000,000	-	850,000,000
Construction/Equipping of Agro-Allied Company Limited Building	021500100100 - MINISTRY OF AGRICULTURE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	-	20,000,000	20,000,000	-	20,000,000
Avian Influenza Control and Response	021500100100 - MINISTRY OF AGRICULTURE	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70421 - AGRICULTURE	-	-	200,000	-	-
Construction of 3nos of Office Building in College of Agriculture Training Institute, Ochaja	021500100100 - MINISTRY OF AGRICULTURE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	-	80,000,000	80,000,000	-	80,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Provision of Agricultural Equipment for Development of Commercial Agricultural Scheme	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	-	1,000,000,000	100,000,000	-	1,000,000,000
Completion of Fish Hatcheries Complex	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - AGRICULTURE	-	1,200,000	1,000,000	-	1,200,000
Construction of Fertilizer Store	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	2,000,000	2,000,000	-	2,000,000
Crop Production/ Value Chain Development on Cassava, Rice, Cashew and Other Stable Crops	021500100100 - MINISTRY OF AGRICULTURE	23040101 - TREE PLANTING	70421 - AGRICULTURE	-	100,000,000	600,000,000	553,258,476.23	300,000,000
Establishment 3 Mega Cassava Milling Processing Machine Centre(One in each Senatorial District)	021500100100 - MINISTRY OF AGRICULTURE	23010139 - PURCHASE OF AGRICULTURAL PRODUCE/EQUIPMENT	70421 - AGRICULTURE	-	100,000,000	50,000,000	-	100,000,000
Establishment of Oil Palm Plantation	021500100100 - MINISTRY OF AGRICULTURE	23040101 - TREE PLANTING	70421 - AGRICULTURE	-	40,000,000	40,000,000	-	40,000,000
Construction of Staple Crops Processing Zone Project	021500100100 - MINISTRY OF AGRICULTURE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	-	400,000,000	50,000,000	-	600,000,000
Construction /ACTIVATION AND MAINTENANCE OF 15 SCHOOL GARDENS IN SECONDARY AND PRIMARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICT OF THE STATE. (CLIMATE CHANGE)	021500100100 - MINISTRY OF AGRICULTURE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	-	30,000,000	30,000,000	-	30,000,000
Government Counterpart Funding on Fadama for Provision of Agricultural Implementation	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	-	60,000,000	60,000,000	-	60,000,000
FAO & Partner Programme (UNDP/ADB/World Bank)	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - AGRICULTURE	-	65,500,000	65,500,000	-	65,500,000
Farmers Data Bank (21 LGAs)	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - AGRICULTURE	-	10,000,000	10,000,000	-	10,000,000
Procurement of Farming Implements / Inputs and Fertilizer (SIP).	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL	70421 - AGRICULTURE	-	200,000,000	50,000,000	-	350,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



		EQUIPMENT AND IMPLEMENTS						
Provision of Agricultural Equipment to Boost Food Security and Safe Functioning of Food Supply Chains for poor Households (CARES)	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	-	742,500,000	242,500,000	-	742,500,000
General Vet. Services/ Construction of Abattoir, Slaughtering Slab.	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - AGRICULTURE	-	20,000,000	20,000,000	-	100,000,000
Government Intervention to Fishermen (SIP) by Provision of Fishing Implement	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	-	10,000,000	10,000,000	-	10,000,000
Construction of Green House Farming System	021500100100 - MINISTRY OF AGRICULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	-	30,000,000	30,000,000	-	30,000,000
Improvement /Support for Livelihood Agricultural Activities Across the State	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	-	200,000,000	100,000,000	-	200,000,000
Irrigation Scheme	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	20,000,000	20,000,000	-	20,000,000
Provision of Agricultural Implement to Kogi State Accelerated Food Production Programme/RUDEM (Rice and Cassava)	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	-	400,000,000	100,000,000	-	400,000,000
Provision of Agricultural Equipment /Services to Farmers by Kogi State Agricultural Development Project (ADP)	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	-	100,000,000	100,000,000	-	100,000,000
Development of Kogi State Agricultural Revolution Project	021500100100 - MINISTRY OF AGRICULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	-	50,000,000	50,000,000	-	50,000,000
Kogi State Food Security, Government Initiative (School Farm, Political & Civil Servant, Corpers Farm)(SIP)	021500100100 - MINISTRY OF AGRICULTURE	23040101 - TREE PLANTING	70421 - AGRICULTURE	-	50,000,000	50,000,000	-	50,000,000





# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Kogi State Land Development Board	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	-	20,000,000	20,000,000	-	20,000,000
Livestock Development Project	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	500,000,000	150,000,000	27,100,000	500,000,000
Mini Milling Processing Machine for Rural Farmers (5 Pilot Schemes Per 3 Senatorial Districts)	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - AGRICULTURE	-	30,000,000	30,000,000	-	50,000,000
National Agricultural Insurance Scheme to Guarante Loans for Agricultural Inputs /Inplements	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	-	10,000,000	10,000,000	-	10,000,000
Procurement of Agricultural Inputs	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	-	-	50,000,000	-	-
Provision of Extension, Commercial, Technical Services and Infrastructural Development (ADB) 21 LGAs	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	-	20,000,000	20,000,000	-	100,000,000
Rehabilitation of Existing Oil Palm Project at Alloma, Kabba and Acharu	021500100100 - MINISTRY OF AGRICULTURE	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	20,000,000	20,000,000	-	20,000,000
State Partnership on Agriculture (BillGate and Others)	021500100100 - MINISTRY OF AGRICULTURE	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	10,000,000	10,000,000	-	10,000,000
Procurement of 3nos each Garri Processing Machine, Rice Milling Machine in the each Senatorial District( Women in Agriculture)	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	-	100,000,000	50,000,000	-	200,000,000
Purchasing of Water Pumping Machine to aid Dry Seasoning Farming for Youth in Agriculture	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	-	45,000,000	45,000,000	-	100,000,000
PUBLIC FINANCING AGRICULTURE IN RESEARCH FOR NEW METHOD OF AGRICULTURE	021500100100 - MINISTRY OF AGRICULTURE	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	-	-	10,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



COMMUNITY BASED SOIL AND WATER MANAGEMENT AND CLIMATE RESILIENT AGRICULTURE	021500100100 - MINISTRY OF AGRICULTURE	23010141 - PURCHASE OFFICE TOOLS/MATERIALS	70421 - AGRICULTURE	-	-	-	-	50,000,000
LAND DEVELOPMENT AND CLIMATE CHANGE MANAGEMENT EQUIPMENT FOR SUSTAINABLE AGRICULTURE IN KOGI STATE	021500100100 - MINISTRY OF AGRICULTURE	23010141 - PURCHASE OFFICE TOOLS/MATERIALS	70421 - AGRICULTURE	-	-	-	-	500,000,000
PROCUREMENT OF AGRICULTURAL EQUIPMENT FOR AGRO-ECOLOGY ORGANIC FARMING AS ALTERNATIVE FOR HEALTHY FOOD PRODUCTION	021500100100 - MINISTRY OF AGRICULTURE	23010139 - PURCHASE OF AGRICULTURAL PRODUCE/EQUIPMENT	70421 - AGRICULTURE	-	-	-	-	500,000,000
ESTABLISHMENT OF MARKET STABILISATION FOR FARMERS /REDUCTION IN POST HARVEST LOSSES	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - AGRICULTURE	-	-	-	-	100,000,000
Completion and Furnishing of KGC&SDA Office Complex	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	10,000,000	10,000,000	-	-
Construction of Kogi Treasury House	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	50,000,000	50,000,000	-	34,000,000
Construction of Web-Based Budget Studio including Furnishing and Maintenance for Budget Activities	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	96,405,162	96,405,162	-	200,000,000
Consultancy Expenses on Full Automation of Budget Process/ Bello Care Financial Solution.	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	20,000,000	400,000,000	327,160,190	450,000,000
Domestication of Economic Recovery and Growth Plan	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	10,000,000	10,000,000	-	10,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Purchase of 10Nos of Computers for Full Computerization & IPSAS Implementation in the State.	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	10,000,000	10,000,000	-	-
Renovation /Furnishing of Central Stores	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	30,360,960	30,360,960	14,755,000	-
GCCC for UNDP-Assisted Programmes (Empowering Vulnerable to Equiped their Business)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	-	15,000,000	10,000,000	-	15,000,000
KOGI STATE ECONOMIC SUMMIT	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050106 - ECONOMIC EMPOWERMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	200,000,000	30,000,000	9,500,000	200,000,000
Kogi State Financial Assistance to Kogi YESSO Net	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050106 - ECONOMIC EMPOWERMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	35,000,000	260,990	-	200,000,000
Kogi State Investment Programme	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050106 - ECONOMIC EMPOWERMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	30,240,000	30,240,000	-	30,240,000
Livelihood Support to Poor and Volnerable Households- Social Transfer and Basic Service (CARES) to Construct a Building Shop and Equipment	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	-	140,000,000	140,000,000	-	140,000,000
PROVISION OF BASIC AMENITIES SUCH AS 3 NOS OF 10 CLASSROOMS, 5 NOS OF CLINIC BUILDING AND 3 NOS OF BOREHOLE WATER TO EACH OF THE THREE SENATORIAL DISTRICT (CARES)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	450,000,000	300,000,000	296,631,175.32	150,000,000
PURCHASE OF LAPTOP FOR PLANNING, RESEARCH AND	022000100100 - MINISTRY OF	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	35,000,000	35,000,000	-	35,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



STATISTICS (PRS) STAFF IN ALL MDAs	FINANCE, BUDGET AND ECONOMIC PLANNING							
Production of State Integrated Infrastructure Master Plan (SIIMP) Document	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	18,144,000	18,144,000	-	18,144,000
State's Financial Assistance to Kogi Community & Social Development Agency	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	50,000,000	50,000,000	-	50,000,000
UNDP Human Dev. Programmes (GCCC)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050108 - SPECIALIZED SERVICES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	5,000,000	-	-
YESSO Conditional Cash Transfer	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050106 - ECONOMIC EMPOWERMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	10,000,000	10,000,000	-	10,000,000
Production of Accounting, Expenditure Control & Financial Reporting Document	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	50,000,000	50,000,000	17,405,000	50,000,000
Equipping State Integrated Fin. Mgt. Information System	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	350,000,000	300,000,000	-	295,000,000
TSA Implementation Consultancy Expenses/ Production of Report	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	100,000,000	50,000,000	-	100,000,000
COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	-	15,000,000	15,000,000	1,286,000	15,000,000
Provision of Office Property, Plant and Equipment for KGIRS	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23010140 - PURCHASE OF OFFICE EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	30,000,000	30,000,000	12,741,519.75	34,500,000
Purchase of 6Nos Motor Vehicles (Toyota Hilux)	022000800100 - KOGI STATE	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	52,000,000	52,000,000	38,485,000	105,600,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



	INTERNAL REVENUE SERVICE (KGIRS)							
Renovation and Furnishing of Office Building, including provision of Elevator	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	5,129,480.92	45,000,000	45,000,000	29,719,239.04	51,750,000
Construction of BioDiesel Production (PPP) Centre	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	10,000,000	10,000,000	-	20,000,000
Construction of Business Premises Enumeration Centre	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	5,000,000	5,000,000	-	10,000,000
Construction of Confluence Sugar Company Ltd. (PPP)	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	13,000,000	13,000,000	-	10,000,000
Construction of Neighbourhood Market/ Relocation of Small Markets in Lokoja	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	10,000,000	10,000,000	-	10,000,000
Cottage Block Industry (SIP)	022200100100 - MIN. OF COMMERCE & INDUSTRY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	5,000,000	5,000,000	-	50,000,000
Cottage Grainery, Cassava, Oil Palm etc (SIP)	022200100100 - MIN. OF COMMERCE & INDUSTRY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	8,000,000	8,000,000	-	50,000,000
Construction of Economic Raw Materials Sample Display Centre	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	13,000,000	13,000,000	-	13,000,000
Economic Recovery and Enhancing Capabilities of MSMEs to Support Vulnerable in Establishment Business Centre	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	856,800,000	556,800,000	240,436,010	100,000,000
Establishment of Free Trade Zones/ Industrial City	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	15,000,000	15,000,000	-	50,000,000
Ganaja Skill Acquisition Centre (Donated by Dangote)	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	8,000,000	8,000,000	-	10,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Government Intervention to Tailors, Barbers, Grinders, Hair Dressers, Artisan and Other Skill Services (SIP) by Providing Them with Equipment	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	10,000,000	10,000,000	-	100,000,000
Construction of Industrial Layouts	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	-	30,000,000
Kogi State Sugar Development Project. (Bassa, Omala, Ajaokuta and Koton-Karfe)	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	10,000,000	10,000,000	-	5,000,000
Market Development in (Okene, Kabba and Ankpa) COVID-19 RESPONSE	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	18,000,000	18,000,000	-	18,000,000
Participation in Trade Fair both Zonal and International to Enhance Skills in Business	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	20,000,000	20,000,000	-	20,000,000
Pre-grant, Selection and Post grant Measurement and Evaluation to Enhance Industrial Hub	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	5,000,000	5,000,000	-	10,000,000
Purchase of 11nos Motor-cycles for Revenue Collection	022200100100 - MIN. OF COMMERCE & INDUSTRY	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	5,500,000	5,500,000	-	5,500,000
Establishment of Small & Medium Scale Industry (PPP)	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	10,000,000	10,000,000	-	50,000,000
SME Credit Scheme (SIP) to Set up Business Centre	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	-	50,000,000
Trade Fair Complex	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	20,000,000	20,000,000	-	20,000,000
ECONOMIC RECOVERY AND ENHANCING CAPABILITIES OF MSME (COVID 19)	022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	23050106 - ECONOMIC EMPOWERMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	-	900,000,000
ESTABLISHMENT OF MUSHROOM CLUSTER VILLAGE	022200700100 - KOGI STATE ENTERPRISES	23050106 - ECONOMIC EMPOWERMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	-	150,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



	DEVELOPMENT AGENCY							
ESTABLISHMENT OF SHEA BUTTER COTTAGE INDUSTRY	022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	23050106 - ECONOMIC EMPOWERMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	-	50,000,000
CONSTRUCTION /FURNISHING OF OFFICE BUILDING	022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	-	100,000,000
KOGI ENTERPRISE AND INNOVATION DEVELOPMENT	022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	23050106 - ECONOMIC EMPOWERMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	-	30,000,000
Construction of Bus Shelter, Junction Improvement Works and New Confluence City Gate.	022900100100 - MINISTRY OF TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	10,000,000	10,000,000	-	10,000,000
CONSTRUCTION OF KOTRAMA OFFICE	022900100100 - MINISTRY OF TRANSPORT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	10,000,000	10,000,000	-	10,000,000
Construction of Mini Motor Park in Lokoja (Zango-Daji and Ganaja Village)	022900100100 - MINISTRY OF TRANSPORT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	20,000,000	20,000,000	-	20,000,000
Kogi State Intervention for Transporters (SIP)	022900100100 - MINISTRY OF TRANSPORT	23050106 - ECONOMIC EMPOWERMENT	70451 - ROAD TRANSPORT	-	20,000,000	20,000,000	-	20,000,000
Marine Service Development /Consultancy	022900100100 - MINISTRY OF TRANSPORT	23010109 - PURCHASE OF BOATS	70451 - ROAD TRANSPORT	-	100,000,000	-	-	100,000,000
Procurement of Towing Van	022900100100 - MINISTRY OF TRANSPORT	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	-	20,000,000	20,000,000	-	20,000,000
Provision of 3 Three Fly Boats.	022900100100 - MINISTRY OF TRANSPORT	23010109 - PURCHASE OF BOATS	70451 - ROAD TRANSPORT	-	40,000,000	-	-	40,000,000
Provision of Office Accommodation and Standard Testing Ground for VIO in Lokoja	022900100100 - MINISTRY OF TRANSPORT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	40,000,000	40,000,000	-	40,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Purchase of 4nos Motor Cycle for Surveillance	022900100100 - MINISTRY OF TRANSPORT	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	17,200,000	4,738,993	4,738,993	-	4,738,993
PURCHASE OF TWO WATER BUS	022900100100 - MINISTRY OF TRANSPORT	23010109 - PURCHASE OF BOATS	70451 - ROAD TRANSPORT	-	10,000,000	10,000,000	-	10,000,000
Acquisition of Mineral Mine Licence	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	30,000,000	840,000,000	581,172,000	200,000,000
Characterisation of Solid Minerals in Kogi state	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	20,000,000	20,000,000	-	20,000,000
Construction of Office Complex for Ministry of Solid Mineral and Natural Resources	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	130,000,000	30,000,000	-	130,000,000
Detailed Geological Exploration of (3) Selected Minerals Deposits; Coal-East, Limestone-Central & Gold /Vesper in West	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	90,000,000	90,000,000	-	200,000,000
Establishment of Kogi State Solid Mineral Processing Company	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	20,000,000	20,000,000	-	20,000,000
Establishment of Mineral Procurement and Buying Centre	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	10,000,000	10,000,000	-	10,000,000
Geological Investigation of Solid Mineral Resources in Kogi State	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	20,000,000	20,000,000	-	20,000,000
17 No. Selected Road From Eastern Senatorial Districts 50KM	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	26,900,091	200,000,000	-	26,900,091





# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Ashpalt overlay of Ageva - Ogori Road (12km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	5,380,018	-	-	5,380,018
Asphalt Overlay of Egbe Township Road (12KM)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	10,760,036	-	-	110,240,870
Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (73km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	161,400,545	161,400,545	-	161,400,545
Asphalt overlay of new Market/Muritala Mohammed /Barrack/ Kabba Junction Road (20.75kms)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	459,011,558	430,401,453	500,000,000	484,848,898.05	430,401,453
Asphalt overlay of Anyigba-Iyale-Abejukolo Road	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	5,380,018	5,380,018	-	5,380,018
Completion of Idah /Okpachala/ Ajegwu Road	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	5,380,018	5,380,018	-	5,380,018
Construction and Dualization of Ankpa Township Rd phase 1&II (6.5km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	16,140,054	16,140,054	-	16,140,054
Construction and Equipping of Fire Stations in Lokoja, Idah, Okene and Anyigba	023400100100 - MINISTRY OF WORKS AND HOUSING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	37,660,127	37,660,127	-	37,660,127
Construction of Idrisu - Okpotala -Bagaji-Ajokpachi Road (19.5km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	10,760,036	10,760,036	-	10,760,036
Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	-	26,900,091	26,900,091	-	26,900,091
Construction of Abejukolo Township Road and Dualization (3.6km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	161,400,545	161,400,545	-	161,400,545



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Construction of Access road to School of Disable Iyale (2.5km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	10,760,036	10,760,036	-	10,760,036
Construction of Agassa Upogoro – Okene Road (10.7km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	269,000,908	269,000,908	-	269,000,908
Construction of Ankpa/ Ogodo /Akwu Acharane Road 16KM	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	5,380,018	-	-	5,380,018
Construction of Anyigba Township Road (Lot III)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	16,140,054	-	-	16,140,054
Construction of Army Signal-Secretariat Road 5KM	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	5,380,018	-	-	5,380,018
Construction of Aseni Road (Earthwork) 7KM	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	16,140,055	-	-	16,140,055
CONSTRUCTION OF AYERE TOWNSHIP ROAD 17KM	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	100,000,000	-	-	100,000,000
Construction of Ayere /Ogidi-Kabba Road - Including Culverts & Bridges (17km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	5,380,018	-	-	100,000,000
Construction of Dekina /Olowa /Abocho-Ogbabede with a spur to Agada Road (46km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	16,140,054	-	-	16,140,054
Construction of Ebiya Patesi/ Adogo /Unosi Road 12KM	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	5,380,018	-	-	5,380,018
Construction of Effo /Takete-Ide /Ahara Otafun (Bridge) 28KM	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	27,438,093	-	-	27,438,093



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Construction of Ekin Ade/ Ohun /Ife-Olukotu Road /Ekinrin-Ade Township Road 15KM	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	53,800,182	-	-	5,380,018
Construction of Felele Agbaja Road (28km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	26,900,091	-	-	26,900,091
Construction of Hassan Katsina Road (House of Assembly) (11.2km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	269,000,908	500,000,000	-	269,000,908
Construction of Internal Road Network of Kogi Poly & phase II Gate II 5KM	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	5,380,018	-	-	5,380,018
Construction of Intruders Gale	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	2,700,000	53,800,182	160,000,000	-	53,800,182
Construction of Isanlu Township Road (2.5km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	16,140,054	-	-	100,000,000
Construction of Iyara Odokoro Road (12.1km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	16,140,054	-	-	50,000,000
Construction of Iyara Township Road 10KM	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	26,900,091	-	-	50,000,000
Construction of Lions Club- Geregu Road (4.974km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	10,760,036	-	-	100,000,000
Construction of Mopa Township Road (9.295km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	16,140,054	-	-	16,140,054
Construction of Obehira Okengwe /Ihima Township Road (21km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	269,000,908	169,000,908	-	269,000,908



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Construction of Odo-Ere/ Okunran /Okoloke/ Isanlu Esa Road (14km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	26,900,091	-	-	50,000,000
Construction of Office Annex for Civil Engineering Dept. Ministry of Works	023400100100 - MINISTRY OF WORKS AND HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	-	376,601,271	-	-	16,601,271
Construction of Ofugo-ika Iloni Ichala Icheke Road (35km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	10,760,036	-	-	10,760,036
Construction of Ogaminana Eboga Ipaku-Kuroko Junction (5.5km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	161,400,545	400,000,000	400,000,000	161,400,545
Construction of Ogori/ Magongo Township Road 10KM	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	80,700,272	80,700,272	53,692,582.22	100,000,000
Construction of Oguma - Kpanche Ikende- Abeju-Kolo Road (60km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	16,140,054	-	-	16,140,054
Construction of Okene Township Road (10.7km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	5,012,258,923.04	2,152,007,263	500,000,000	500,000,000	2,000,077,263
Construction of Open Air Theatre for Art and Culture (BD)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	-	376,601,271	-	-	176,601,271
Construction of Otokiti Ganaja By pass mutti-Lane carriage way 16.1KM	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	107,600,363	-	-	107,600,363
Construction of Owowo Bridge of Itakete-Ide 22KM	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	53,800,182	53,800,182	-	100,000,000
Construction of Oziokutu Ihima -Obangede Road (3KM)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	53,800,182	-	-	53,800,182



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Construction of Ozuma - Udiannachi -Ereh Road 18KM	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	26,900,091	-	-	26,900,091
Construction of ozuri /Ogaminana /Obangede /Okaito/ Kabba Junction Road (9.4km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	53,800,182	-	-	5,380,018
Construction of Shintaku to Dekina (Bassa LGA)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	161,400,545	-	-	100,000,000
Construction of Ultra Modern Civic Centre/Lokoja Square Lokoja	023400100100 - MINISTRY OF WORKS AND HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	119,610,588.36	269,001	1,200,000,000	1,036,037,707.77	-
Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C ) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	023400100100 - MINISTRY OF WORKS AND HOUSING	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70451 - ROAD TRANSPORT	-	21,520,073	-	-	21,520,073
Construction/ Rehabilitation of Lokoja Township Roads/Ganaja Overhead Bridget 3.374KM	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	2,005,270,340.92	1,345,004,540	2,000,000,000	1,677,824,945.63	1,245,004,540
Construction/ Beautification of Lokoja Round About	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	2,690,009	-	-	2,690,009
Construction /Rehabilitation of Other State Roads 60KM	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	538,001,816	200,001,816	-	5,380,018
COSTRUCTION OF ADAVI EBA- IHIMA BY PASS ROAD 8.1KM	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	376,601,271	100,000,000	-	304,601,271
COSTRUCTION/ REHABILITATION OF EGE IHIMA ROAD 6KM	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	376,601,271	100,000,000	-	376,601,271
COSTRUCTION/ REHABILITATION OF KABBA ASAYA OGIDI - AYERE ROAD 13KM	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	269,000,908	100,000,000	-	269,000,908



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



COSTRUCTION/ REHABILITATION OF KABBA TO ILUKE BUNU ROAD (35km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	161,400,545	100,000,000	-	116,140,054
Electrification of Urban Area	023400100100 - MINISTRY OF WORKS AND HOUSING	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - ROAD TRANSPORT	-	53,800,182	-	-	53,800,182
Establishment of Material/ Building/ Testing Laboratory	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	5,380,018	-	-	5,380,018
Koton -Karfe- Kpareke Osuku Achara/ Tawari-Gegu Road (40.5km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	5,380,018	-	-	5,380,018
Landscaping of Arts and Culture Premises	023400100100 - MINISTRY OF WORKS AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	12,374,042	-	-	12,374,042
Landscaping/ Renovation of Civil Service Commission Compound and Office Furniture	023400100100 - MINISTRY OF WORKS AND HOUSING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	16,269,175	-	-	16,269,175
Lokoja- Banda- Karara- Izih Ohono-Jamata-Koton -Karfe Electrification Scheme	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	5,380,018	-	-	5,380,018
Maintenance of Government Quarters /Offices Across the State.	023400100100 - MINISTRY OF WORKS AND HOUSING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	21,698,681.14	80,700,272	350,000,000	345,189,623.25	80,700,272
Odugbo-Mozum Road including 3&4 Span Bridges (27km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	19,368,065	-	-	19,368,065
Ogugu Akenogbolo Link Road (15km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	10,760,036	-	-	10,760,036
On-going Construction of Ankpa /Imane /Mabene/ Okpo Road (30km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	5,380,018	-	-	5,380,018



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



On-going Construction of Idah- Ugwolawo-Ejule - Anyigba Road (55.5km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	350,000,000	242,100,817	262,100,817	205,450,000	-
On-going Construction of Idioro Ayede – Ogale Road (13km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	10,760,036	-	-	100,000,000
On-going Construction of Lokoja Ward "A" Township Road (4.73km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	5,380,018	-	-	5,380,018
On-going Construction of Odenyi Oguma/ Road (16.0km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	107,600,363	-	-	107,600,363
On-going Construction of Ponyan- Irele Road (2km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	10,760,036	-	-	50,000,000
On-going Dualization of Dekina Township Road (8.3km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	26,900,091	26,900,091	-	53,800,182
Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	-	26,900,091	26,900,091	-	26,900,091
Procurement of Emergency Tender for Flood Related Disaster	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	53,800,182	53,800,182	-	53,800,182
Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja	023400100100 - MINISTRY OF WORKS AND HOUSING	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - ROAD TRANSPORT	-	5,380,018	-	-	5,380,018
Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment/Appliance.	023400100100 - MINISTRY OF WORKS AND HOUSING	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	-	107,600,363	-	-	617,600,363
Reconstruction of Ankpa-Abejukolo Road (56km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	26,900,091	-	-	26,900,091



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Reconstruction of Anyigba - Dekina Road	023400100100 - MINISTRY OF WORKS AND HOUSING	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	107,600,363	107,600,363	-	-
Rehabilitation of Kabba Township Roads(10km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	747,937,574.28	430,401,453	550,000,000	539,844,704.50	92,000,000
Rehabilitation of Ibana Junction-Ikeje-Ogugu-Ette Road (31KM)	023400100100 - MINISTRY OF WORKS AND HOUSING	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	161,400,545	161,400,545	-	161,400,545
Rehabilitation of Idah/ Onyedega Road (32km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	16,140,054	-	-	16,140,054
Rehabilitation of Koton-karfe Township Road II (4.46km)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	5,380,018	-	-	5,380,018
Rehabilitation /Equipping of Central Mechanic Workshop, Lokoja	023400100100 - MINISTRY OF WORKS AND HOUSING	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - ROAD TRANSPORT	-	5,380,018	-	-	5,380,018
Renovation of 1 Number of Government Lodges in the 21 LG of Kogi State.	023400100100 - MINISTRY OF WORKS AND HOUSING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	54,073,473.62	134,500,454	134,500,454	-	134,500,454
Repairs /Maintenance Of Plants & Equipment	023400100100 - MINISTRY OF WORKS AND HOUSING	23030108 - REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	70451 - ROAD TRANSPORT	-	5,380,018	5,380,018	-	5,380,018
Selected Road From central senatorial Districts. 20KM	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	26,900,091	100,000,000	-	26,900,091
Site and Services	023400100100 - MINISTRY OF WORKS AND HOUSING	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - ROAD TRANSPORT	-	2,690,009	2,690,009	-	2,690,009
Some Selected Road From Western Senatorial Districts	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	2,700,000	26,900,091	100,000,000	-	26,900,091





# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Street Lighting in the Government Estates in the State	023400100100 - MINISTRY OF WORKS AND HOUSING	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	1,406,000	26,900,091	26,900,091	-	26,900,091
Street Lighting in the Main Road	023400100100 - MINISTRY OF WORKS AND HOUSING	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	720,000,000	430,401,453	630,000,000	627,604,163.30	330,401,453
Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	023400100100 - MINISTRY OF WORKS AND HOUSING	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	-	807,003	15,000,000	-	807,003
CONSTRUCTION OF DRAINAGE AND CULVERT	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	200,000,000	-	400,000,000
CONSTRUCTION OF ITAKPE JUNCTION -FCE- TOTAL FILLING STATION ROAD OKENE (14KM)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	1,200,000,000	1,200,000,000	1,000,000,000
PERIMETER FENCING IN SOME SELECTED GOVERNMENT QUARTERS/ BUILDING ACROSS THE STATE	023400100100 - MINISTRY OF WORKS AND HOUSING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	260,000,000	-	200,000,000
CONSTRUCTION OF BARRACKS IN SELECTED TOWNS ACROSS THE THREE SENATORIAL DISTRICT	023400100100 - MINISTRY OF WORKS AND HOUSING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	400,000,000	-	100,000,000
CONSTRUCTION OF IDAH TOWNSHIP ROAD	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	100,000,000
Additional Equipment for Kogi State Road Maintenance Agency (Procurement of Cruising Mechine and Asphat)	023400300100 - ROAD MAINTENANCE AGENCY	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - ROAD TRANSPORT	-	45,000,000	45,000,000	-	45,000,000
Kogi State Road Maintenance Agency's Projects	023400300100 - ROAD MAINTENANCE AGENCY	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	757,533,115	400,000,000	1,634,751,012	1,252,606,237	440,000,000
Construction and Furnishing of an Open-Air Theatre (Cultural Centre)	023600100100 - MIN. OF CULTURE & TOURISM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	-	20,000,000	20,000,000	-	20,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Construction of Arts & Crafts Tye and Dye Centre	023600100100 - MIN. OF CULTURE & TOURISM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	-	12,725,000	12,725,000	-	12,725,000
Development of Mount Patti to Tourist Destination	023600100100 - MIN. OF CULTURE & TOURISM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	-	20,000,000	20,000,000	-	20,000,000
Development of Niger and Benue Confluence.	023600100100 - MIN. OF CULTURE & TOURISM	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70821 - CULTURAL SERVICES	-	20,000,000	20,000,000	-	20,000,000
Procurement of Assessories /Equipment to Promote Cultural Programme (SIP)	023600100100 - MIN. OF CULTURE & TOURISM	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	-	3,835,000	3,835,000	1,142,000	3,835,000
Kogi State Hotels & Tourism Board's Project	023600100100 - MIN. OF CULTURE & TOURISM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	-	5,000,000	5,000,000	-	5,000,000
Mini Arts & Craft Gallery at Ministry of Culture & Tourism	023600100100 - MIN. OF CULTURE & TOURISM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	-	5,000,000	5,000,000	-	5,000,000
Musical Equipment for Life Band	023600100100 - MIN. OF CULTURE & TOURISM	23010140 - PURCHASE OF OFFICE EQUIPMENT	70821 - CULTURAL SERVICES	-	2,000,000	2,000,000	-	2,000,000
Rehabilitation of Existing Historical Relics	023600100100 - MIN. OF CULTURE & TOURISM	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	-	10,000,000	10,000,000	-	10,000,000
Rehabilitation of Obasanjo square	023600100100 - MIN. OF CULTURE & TOURISM	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	-	20,000,000	20,000,000	-	20,000,000
Pproduction of Tourism Development Master Plan Document	023600100100 - MIN. OF CULTURE & TOURISM	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70821 - CULTURAL SERVICES	-	3,000,000	3,000,000	-	95,000,000
Central Water Project Schemes (Okene, Ekuku, Adogo,ogori, Magongo, Essomi, Egge, Idoji, Kuroko Obangede, Nagazi,Oboroke and Ikuehi(BD) /Construction of Underground Water Tank, Okene	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	100,000,000	100,000,000	-	-



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Completion of all Motorized and Hand Pump Boreholes in the State	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	50,000,000	50,000,000	-	-
Completion of Surface Water Scheme for Selected rural Areas & Small Towns	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	50,000,000	50,000,000	-	-
Construction of Urban Water Scheme(SIP)	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	50,000,000	50,000,000	-	-
Eastern Water Project Scheme, (Ejule, Odu-Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Abejukolo Anyigba and Oguma) (BD)	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	100,000,000	100,000,000	-	100,000,000
Expansion and Reticulation of Okene Water Works	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	214,115,099.50	500,000,000	635,000,000	-	42,200,000
Greater Lokoja Water Supply scheme Phase II/ Maintenance	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	153,000,000	200,000,000	240,000,000	225,000,000	240,000,000
Provision of 10 Motorised Borehole in Central Senatorial District.	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	50,000,000	50,000,000	-	-
Rehabilitation of Omi Dam in Yagba West LGA	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	50,000,000	50,000,000	-	-
Rehabilitation/Repair of water scheme both of existing Urban and small town Water Scheme	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	7,060,000	100,000,000	100,000,000	-	50,000,000
Reticulation and Metering of Greater Lokoja Water Supply Scheme to Lokoja Metropolis (BD) and Extension of Water to Felele, Zango and FUL Permanent Site	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	150,000,000	150,000,000	-	-



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Rural Water & Sanitation (RUWASSA)	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	100,000,000	100,000,000	-	350,000,000
Supply of Water Treatment Chemicals and Replacement of Worn out Connection Materials	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	50,000,000	50,000,000	-	17,296,434
Western Water Scheme (Completion of Kabba Water Project, ogidi, mopa, Isanlu, Egbe, Aiyegunle -Ggede, and Omi) (BD)	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	100,000,000	100,000,000	-	-
MECHANICAL AND HYDRANLIC DREDGING OF OKENE WATER DAM	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	250,000,000
REHABILITATION AND RECTICULATION OF ISANLU WATER SCHEME	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	450,000,000
REHABILITATION AND RECTICULATION OF AIYEGUNLE-GBEDE, IYAGBEDE AIYETORO GBEDE WATER SCHEME	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	300,000,000
Maintenance of Existing Water Schemes Across the State.	025210200100 - KOGI STATE WATER BOARD	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	31,000,000	31,000,000	-	31,000,000
Supply of Water Chemical.	025210200100 - KOGI STATE WATER BOARD	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	20,000,000	20,000,000	-	20,000,000
Acquisition of Survey Instruments	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	-	5,000,000	5,000,000	-	5,000,000
Acquisition of Ultra High Resolution Imagery Area Mapping Equipment	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	-	20,000,000	20,000,000	-	20,000,000
backup and Disaster Recovery system (On-site and Off-site)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70621 - COMMUNITY DEVELOPMENT	-	10,000,000	10,000,000	-	10,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Computerization of Survey Records	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - COMMUNITY DEVELOPMENT	-	15,000,000	15,000,000	-	15,000,000
Construction of New & Maintenance of Old Building at Ministry of Land, Housing and Urban Development Head Quarters, Lokoja	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	8,000,000	30,000,000	30,000,000	-	20,000,000
Construction of Ultra-Modern Civil Centre, Lokoja	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	526,103,909	-	-	-	10,000,000
Counterpart Fund for GIS (Computerisation of Land Administration in Kogi State.	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	-	10,000,000	10,000,000	-	50,000,000
Procurement of Data Centre Infrastructure (On-site and Off-site)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	-	10,000,000	10,000,000	-	10,000,000
Land Compensation for People's land used for Development	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	484,661,444	350,000,000	350,000,000	800,000	300,000,000
Landscaping of Arts and Culture Premises	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	-	45,350,400	45,350,400	-	45,350,400
Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	-	30,240,000	30,240,000	-	90,000,000
Mapping and Updating Of Maps of Towns and Villages	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	-	10,000,000	10,000,000	-	10,000,000
Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23040102 - EROSION & FLOOD CONTROL	70621 - COMMUNITY DEVELOPMENT	-	10,000,000	10,000,000	4,000,000	10,000,000
Procurement of Project Survey Equipment	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	-	10,000,000	10,000,000	4,299,000	10,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tipplers and Graders for the Board (TPDB)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010111 - PURCHASE OF TRACTORS	70621 - COMMUNITY DEVELOPMENT	-	15,000,000	15,000,000	-	15,000,000
Refurbishing of Bulldozers and Graders	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010111 - PURCHASE OF TRACTORS	70621 - COMMUNITY DEVELOPMENT	100,000	10,000,000	10,000,000	-	10,000,000
Review of Development Plan for Lokoja and Design of New Layouts	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	-	40,000,000	-	-	40,000,000
Procurement Site and Services Equipment	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	-	70,000,000	70,000,000	1,000,000	50,000,000
Procurement of Software Licenses	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	-	10,000,000	10,000,000	-	10,000,000
Survey Control, Establishment and Control and Project Survey Area Delineation.	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	-	25,000,000	25,000,000	-	15,000,000
Urban Renewal Projects (Sarki-Noma, Kabawa, Adankolo, Karaworo, Cantonment, Gadumo, Ganaja, Lokongoma)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23040102 - EROSION & FLOOD CONTROL	70621 - COMMUNITY DEVELOPMENT	26,908,430	50,000,000	50,000,000	-	40,000,000
PURCHASE OF 1 Nos of UTILITY VEHICLES	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	-	-	10,000,000	-	10,000,000
PURCHASE OF MOTOR CYCLE FOR SURVEILLANCE	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	-	-	-	-	12,500,000
PURCHASE OF 5 nos of OPERATIONAL VANS (TOYOTA HILUX)	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPMENT	-	-	-	-	135,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



	COMPLIANCE AGENCY							
PURCHASE OF 1 Nos OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICER	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	-	-	-	-	9,500,000
PURCHASE OF 25 NOS OF COMPUTERS	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	-	-	-	-	15,750,000
PURCHASE OF 1 NO OF ENNTERPRISE COMPUTER PRINTERS	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	-	-	-	-	2,000,000
TAKE OFF GRANT /CAPITALIZATION OF KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	-	-	-	-	100,000,000
INSTALLATION OF 15KVA POWER INFRASTRUCTURE (INVERTER SOLAR SYSTEM)	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	-	-	-	-	5,000,000
Provision of Grants for Community Self Help Projects	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	70621 - COMMUNITY DEVELOPMENT	-	2,000,000	2,000,000	-	2,000,000
GYB Rural Water for All (COVID-19 Responses)	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	-	100,000,000	100,000,000	-	100,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Overhauling of MRD Heavy Duty Equipment.	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23030108 - REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	-	50,000,000	50,000,000	-	50,000,000
Purchase of Electrical Testing Equipment	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	-	20,000,000	20,000,000	-	20,000,000
Purchase Of Transformers	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	-	150,000,000	150,000,000	-	300,000,000
Rural Access and Agricultural marketing project	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	70621 - COMMUNITY DEVELOPMENT	-	500,000,000	680,000,000	675,402,000.02	400,000,000
Rural Electrification Schemes, Governor's Accelerated Electrification of Communities across the State.	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	164,563,252	100,000,000	3,200,000,000	3,006,008,000	2,000,000,000
Rural Feeder Roads	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70621 - COMMUNITY DEVELOPMENT	-	-	-	-	1,000,000
Rural Water Supply Scheme (Governor's Executive Intervention on Water Boreholes) (SIP)	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	-	50,000,000	50,000,000	49,396,001.72	-
ELECTRIFICATION OF CUSTECH ON 33KVLINELINE & ASSOCIATED ACCESSORIES & KOGI WEST SENATORIAL DISTRICT	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70621 - COMMUNITY DEVELOPMENT	-	-	-	-	500,000,000
Computerization, Project (JSC)	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	-	4,000,000	4,000,000	1,025,000	4,000,000
Construction of Library Block to provide Archive for the Commission (JSC)	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	14,500,000	14,500,000	-	14,500,000
Construction/Furnishing of Judicial Service Commission Secretariat	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	37,000,000	-	-	37,000,000





# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Fire Preventive Device (JSC)	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	-	1,500,500	1,500,500	-	1,500,500
Provision of Generating Set, (JSC)	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	-	4,000,000	4,000,000	-	4,000,000
Provision of Motorized Borehole (JSC)	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	-	1,000,000	1,000,000	-	1,000,000
Provision of Vehicle for Chairman & Members/Official/Utility Vehicle/Car Loan for Staff (JSC)	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	17,000,000	38,000,000	7,300,000	38,000,000
Ceremonial Court hall for High Court	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	5,000,000	5,000,000	-	5,000,000
Computerization of High Court to Provide Computer and Internet Services to all Court Buildings in the State	031805100100 - HIGH COURT OF JUSTICE	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	-	10,000,000	10,000,000	-	10,000,000
Construction & Maintenance of Judges Quarters & other High Court of Justice Projects	031805100100 - HIGH COURT OF JUSTICE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	-	20,000,000	10,000,000	-	20,000,000
Construction & Furnishing of Staff Canteen at the High Court Complex	031805100100 - HIGH COURT OF JUSTICE	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70331 - LAW COURTS	-	3,000,000	3,000,000	-	3,000,000
Construction and Equipping of Judiciary Medical Clinic at the High Court Complex	031805100100 - HIGH COURT OF JUSTICE	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70331 - LAW COURTS	-	10,000,000	10,000,000	-	10,000,000
Construction of Additional Court Building in the State (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	56,035,226	-	-	91,035,226
Construction of Guest House in Lokoja and Eight Zonal Offices (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	-	40,000,000	-	-	42,060,186



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Construction of Multi-door Court House/Alternative Dispute Resolution Centre (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	30,000,000	-	-	30,000,000
Construction/Furnishing of Prototype Office Block to serve as Achives (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	20,000,000	-	-	20,000,000
Construction of Family Court Project (Child Right Act Law) (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	5,000,000	5,000,000	-	5,000,000
Landscaping of High Court Complex, Lokoja	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	10,000,000	10,000,000	-	10,000,000
Life Assurance for Chief Judge and other High Court Judges/ Insurance of Properties	031805100100 - HIGH COURT OF JUSTICE	23010101 - PURCHASE / ACQUISITION OF LAND	70331 - LAW COURTS	-	-	5,000,000	-	-
Provision of Central Communication System (Inter-Communication) at the High Court of Justice Complex	031805100100 - HIGH COURT OF JUSTICE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70331 - LAW COURTS	-	10,000,000	10,000,000	-	10,000,000
Provision of Fire Preventive Device (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	-	5,000,000	1,072,150	-	5,000,000
Provision of Motorized Borehole with overhead Tank (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	-	10,000,000	10,000,000	-	10,000,000
Purchase of 25Nos Gen. Set and accessories for all High courts in the State	031805100100 - HIGH COURT OF JUSTICE	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	-	10,000,000	10,000,000	7,000,000	10,000,000
Purchase of 40nos of Laptop for Magistrate and Area Court Judges (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	-	10,000,000	10,000,000	-	10,000,000
Purchase of Law Books and Book Shelve And other Library facilities (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	-	10,000,000	10,000,000	-	10,000,000
Purchase of Staff 18 seaters Buse and Utility Vehicles (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	-	20,000,000	18,000,000	-	20,000,000
Purchase of Ten (10Nos) Computers and Printers	031805100100 - HIGH COURT OF JUSTICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	-	5,000,000	5,000,000	-	5,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Purchase of Vehicle for Chief Judge & other High Court Judges	031805100100 - HIGH COURT OF JUSTICE	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	-	10,000,000	10,000,000	-	10,000,000
Purchase of Vehicle for Chief Registrar, DCR/Director & Magistrates (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	2,000,000	40,000,000	40,000,000	-	40,000,000
Renovation/Rehabilitation of Court Buildings across the State (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	50,000,000	-	-	50,000,000
Resurfacing of the Access Road and the Internal Road Network in the High Court Complex	031805100100 - HIGH COURT OF JUSTICE	23030113 - REHABILITATION / REPAIRS - ROADS	70331 - LAW COURTS	-	5,000,000	5,000,000	-	5,000,000
Security Appliances and Gadgets for all Courts in the State (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23010132 - PURCHASE OF SECURITY GADGETS	70331 - LAW COURTS	-	10,000,000	10,000,000	-	10,000,000
Construction and Furnishing of prototype Admin. Office Block.(CCA)	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	38,079,134	38,079,134	1,136,000	40,000,000
Construction and Furnishing of prototype Court Houses outside Lokoja (Customary Court)	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	26,288,000	-	-	40,288,000
Construction of Library /Achive Office Block and Purchase of Law Books (Customary Court of Appeal)	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	120,000,000	-	-	150,000,000
Construction/ Furnishing President's Court(CCA)/ Official Residence	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	5,543,500	10,096,000	10,096,000	9,860,000	10,096,000
Life Assurance for President, Judges and other Members (CCA)	031805200100 - CUSTOMARY COURT OF APPEAL	23010132 - PURCHASE OF SECURITY GADGETS	70331 - LAW COURTS	-	-	10,048,000	10,018,000	-
Other Customary Court of Appeal's Projects (Gen Set, and Computerization)	031805200100 - CUSTOMARY COURT OF APPEAL	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	-	30,240,000	30,240,000	18,774,870	30,240,000
Provision of security Services at Customary Court of Appeal	031805200100 - CUSTOMARY COURT OF APPEAL	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	-	6,048,000	6,048,000	5,956,000	10,048,000
Provision of Sophisticated Fire Fighting Equipment (CCA)	031805200100 - CUSTOMARY COURT OF APPEAL	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	-	3,048,000	3,048,000	2,040,000	3,048,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Purchase of Vehicles for Judges, members and staff bus (CCA)	031805200100 - CUSTOMARY COURT OF APPEAL	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	10,144,000	10,144,000	6,955,000	15,144,000
Construction of lower Sheria Court Building	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	25,500,000	25,500,000	15,182,200	25,500,000
Construction of Office Block To serve as Archives	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	10,000,000	10,000,000	-	15,000,000
Construction of Upper Sheria Court Building	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	30,000,000	15,000,000	-	30,000,000
Life Assurance for Grand Khadi, Khadis and other Staff	031805300100 - SHARIA COURT OF APPEAL	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	-	9,840,800	-	-
Provision of Borehole with Overhead Tank at the Sharia Court Headquarters	031805300100 - SHARIA COURT OF APPEAL	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	-	5,000,000	5,000,000	-	8,415,000
Provision of Computer Set & Accessories to all Sharia Court Chambers & Directorates	031805300100 - SHARIA COURT OF APPEAL	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	-	1,000,000	1,000,000	-	1,000,000
Purchase of Generating Sets for Sharia Court	031805300100 - SHARIA COURT OF APPEAL	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	-	10,000,000	10,000,000	-	12,000,000
Purchase of Law Books and Library Facility (Sharia)	031805300100 - SHARIA COURT OF APPEAL	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	250,000	5,000,000	5,000,000	-	5,000,000
Purchase of Vehicle for Chief Registrar, & Directors in Sharia Court of Appeal	031805300100 - SHARIA COURT OF APPEAL	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	30,000,000	30,000,000	19,000,000	45,000,000
Purchase of Vehicle for Grand Khadis and other Khadis including staff Bus	031805300100 - SHARIA COURT OF APPEAL	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	50,000,000	30,000,000	-	55,000,000
Rehabilitation/Upgrading of Sharia Court of Appeal Buildings	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	24,500,000	50,000,000	40,000,000	-	52,000,000
Security, Fire Preventive and Safety Appliances for Sharia Court of Appeal	031805300100 - SHARIA COURT OF APPEAL	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	500,000	3,500,000	3,500,000	-	3,500,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Sharia Court of Appeal Headquarter Building Project	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	150,000,000	8,660,378	-	200,000,000
Construction of 12 Area Offices in Kabba, Okpo, Ihima, Abejukolo, Idah and Ugwolowo	032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	50,000,000	50,000,000	-	56,000,000
Construction of Office Complex for Ministry of Justice	032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	122,000,000	122,000,000	-	130,000,000
Revision and Printing of Revised Laws of Kogi State	032600100100 - MINISTRY OF JUSTICE	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	-	70,000,000	70,000,000	-	77,000,000
Construction of Office Accomodation for public defender and Citizen's Right Commission	032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	22,189,976	22,189,976	-	24,000,000
Construction and Equipping of Skill Acquisition Centres/Youth Empowerment Scheme	051300100100 - MINISTRY OF YOUTH & SPORTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	-	15,120,000	15,120,000	-	16,000,000
Construction of Lawn Tennis Complex and Standard Swimming Pool.	051300100100 - MINISTRY OF YOUTH & SPORTS	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	40,000,000	40,000,000	-	50,000,000
Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C ) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	051300100100 - MINISTRY OF YOUTH & SPORTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	-	2,000,000	2,000,000	-	3,000,000
Creation and Development of Database of Youths Organisation active in Development Cooperation	051300100100 - MINISTRY OF YOUTH & SPORTS	23050106 - ECONOMIC EMPOWERMENT	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	-	2,000,000
LABOUR INTENSIVE PUBLIC WORKS for Business Development(CARES)	051300100100 - MINISTRY OF YOUTH & SPORTS	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	101,250,000	101,250,000	-	101,500,000
National Association of Kogi State Students annual Convention to Enhace Capacity Development	051300100100 - MINISTRY OF YOUTH & SPORTS	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	-	6,000,000	6,000,000	-	7,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



NYS Permanent Orientation Camp Projects (Fencing)	051300100100 - MINISTRY OF YOUTH & SPORTS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	-	40,000,000	40,000,000	-	50,000,000
Provision of Arena Equipment including Furnishing of Offices	051300100100 - MINISTRY OF YOUTH & SPORTS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	-	50,000,000	50,000,000	-	55,000,000
Quartely Summit of all Tertiary Students Bodies in Kogi State	051300100100 - MINISTRY OF YOUTH & SPORTS	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	-	23,000,000	23,000,000	-	25,000,000
Renovation of Multi-Purpose Indoor Sports Hall at Lokongoma Sports Centre	051300100100 - MINISTRY OF YOUTH & SPORTS	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70811 - RECREATIONAL AND SPORTING SERVICES	-	7,280,000	7,280,000	-	8,000,000
Renovation/Upgrading of Confluence Stadium to FIFA Standard	051300100100 - MINISTRY OF YOUTH & SPORTS	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	205,000,000	55,000,000	-	120,000,000
YESSO Skill for Job (S4J) (GCCC) to Enhance Capacity Development	051300100100 - MINISTRY OF YOUTH & SPORTS	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	-	2,000,000
Youth Advancement and Development for YESSO PWF (GCCC).	051300100100 - MINISTRY OF YOUTH & SPORTS	23040102 - EROSION & FLOOD CONTROL	70811 - RECREATIONAL AND SPORTING SERVICES	-	10,300,000	10,300,000	-	11,000,000
Youths Mobilisation Programmes	051300100100 - MINISTRY OF YOUTH & SPORTS	23050106 - ECONOMIC EMPOWERMENT	70811 - RECREATIONAL AND SPORTING SERVICES	-	38,380,000	38,380,000	5,632,000	38,780,000
Annual National Council Conference for Women Affairs and Social Development to Enhance Capacity Development	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	11,000,000	11,000,000	3,510,000	12,000,000
Construction of Sprinter Humanitarian Centre, Okura	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	-	3,500,000	3,500,000	-	3,500,000
Construction of the Government Children's Reception Centre/Orphanage Home In Lokoja COVID-19 RESPONSE	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	-	13,700,000	13,700,000	-	13,700,000
Credit Facilities to Women Groups e.g Widows/Women	051400100100 - MINISTRY OF WOMEN AFFAIRS	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	-	11,439,999	500,439,999	500,000,000	11,439,999



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



fund for Economic Empowerment (WOFE)	AND SOCIAL DEVELOPMENT							
Equipping of Rehabilitation Centre for the Disabled COVID-19 RESPONSE	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	-	6,400,000	6,400,000	-	6,400,000
Establishment of Day Care Centre for Elderly	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	-	14,000,000	14,000,000	-	14,000,000
Construction of Remand Home and Juvenile Court, Lokoja	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	-	21,000,000	21,000,000	-	21,000,000
Furnishing of Ministry of Women Affairs Office Complex	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	-	7,000,000	7,000,000	-	7,000,000
Furnishing of Rehabilitation Centre for the Disable	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	-	8,400,000	8,400,000	-	8,400,000
GYB Initiative and Empowerment within the 21 LGA of the State COVID-19 RESPONSE	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	-	17,500,000	17,500,000	-	17,500,000
Implementation on Kogi State Action Plan on Peace and Security for Women and Children COVID-19 RESPONSE	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010132 - PURCHASE OF SECURITY GADGETS	71041 - FAMILY AND CHILDREN	-	21,000,000	21,000,000	-	21,000,000
Construction of Nursery/Primary School, Gadumo including Fencing for COVID-19 RESPONSE	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	-	28,000,000	28,000,000	-	28,000,000
Kogi State Intervention for the Physically Challenged Supporting Equipment (SIP) COVID-19 RESPONSE	051400100100 - MINISTRY OF WOMEN AFFAIRS	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	-	42,000,000	42,000,000	-	42,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



	AND SOCIAL DEVELOPMENT							
Kogi State Intervention for Widows and Orphans to Establish Business Centre (SIP) COVID-19 RESPONSE	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020124 - CONSTRUCTION OF MARKETS/PARKS	71041 - FAMILY AND CHILDREN	-	17,500,000	17,500,000	-	20,000,000
Participation & Protection Services for Children	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	-	3,500,000	3,500,000	-	3,500,000
Renovation and Equipping Drop in Centre Aloma	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	-	10,000,000	10,000,000	-	10,000,000
Renovation of Amusement Parks Lokoja	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	-	14,000,000	14,000,000	-	14,000,000
Renovation of Ministry's Day Care Centre at FAREC	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	-	14,000,000	14,000,000	-	14,000,000
SOCIAL TRANSFER AND LIVELIHOOD GRANT (CARES)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	-	162,000,000	162,000,000	-	162,000,000
Procurement of Security Gadgets for State Counter Terrorism	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	-	14,000,000	14,000,000	-	14,000,000
Sustainable Programme for Orphan and Vulnerable Children in Kogi State	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	-	14,000,000	14,000,000	-	14,000,000
Women Empowerment (3 Senatorial Districts)	051400100100 - MINISTRY OF WOMEN AFFAIRS	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	-	26,000,000	26,000,000	-	26,000,000





# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



	AND SOCIAL DEVELOPMENT							
KOGI STATE INTERVENTION ON SEXUAL GENDER VIOLENCE OPERATION/ DATA MANAGEMENT EQUIPMENT	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010132 - PURCHASE OF SECURITY GADGETS	71041 - FAMILY AND CHILDREN	-	-	-	-	40,000,000
CONSTRUCTION OF KOGI STATE REHABILITY AND SKILL ACQUISITION CENTRE FOR PERSON WITH DISABILITY	051400200100 - KOGI STATE OFFICE FOR DISABILITY AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	-	-	-	-	40,000,000
EQUIPPING OF REHABILITATION CENTRE FOR THE DISABLED	051400200100 - KOGI STATE OFFICE FOR DISABILITY AFFAIRS	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	-	-	-	-	6,400,000
FURNISHING OF REHABILITATION CENTRE FOR THE DISABLE	051400200100 - KOGI STATE OFFICE FOR DISABILITY AFFAIRS	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	-	-	-	-	8,400,000
Accreditation of Technical Schools Courses (Ankpa, Idah, Oboroke and Mopa)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	40,000,000	10,000,000	-	40,000,000
Construction of Bio-Tech Production Projects Centre (Soap, Hand Sanitizer etc)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020124 - CONSTRUCTION OF MARKETS/PARKS	70981 - EDUCATION N.E.C	-	10,000,000	10,000,000	-	10,000,000
Computerisation in 21 Centres	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - EDUCATION N.E.C	-	34,000,000	34,000,000	-	34,000,000
Construction of additional office complex for Ministry of Education and Renovation of upstairs block.	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	10,000,000	10,000,000	-	10,000,000
Construction of Headquarter and 21 Offices for Quality Assurance and furnishing	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	-	15,000,000	15,000,000	9,350,000	15,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Construction of VIP Toilets and Sanitation for Schools	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	-	136,440,000	36,440,000	-	136,440,000
Disinfectant of Schools, motorized borehole for Water Supply in schools and Advocacy on Back-to-School	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-	70,760,000	10,760,000	-	70,760,000
Education for All/SDG4	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	10,000,000	10,000,000	-	10,000,000
Education Management Information System (NEMIS) MOE Headquarters	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	16,000,000	16,000,000	-	15,000,000
Education Resource Centre	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	50,000,000	10,000,000	-	50,000,000
Education Sector Analysis Development /Review of State Ministerial Strategic Plan	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	10,000,000	10,000,000	-	10,000,000
E-LEARNING/LESSON PROGRAMME FOR STUDENTS PUPILS AND STUDENTS IN THE THREE SENATORIAL DISTRICTS	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	100,000,000	20,000,000	-	167,300,000
Establishment Ejegbo Community Secondary School	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	40,000,000	20,000,000	-	40,000,000
Establishment of School Base Committee in 285 Grant Aided Secondary Schools	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	7,500,000	7,500,000	-	7,500,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Establishment of University of Science and Technology, Osara	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	820,060,225.23	-	-	-	-
Girls Child Education in UBE /Post Basic	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	50,000,000	20,000,000	-	50,000,000
Government Intervention on ICT Park/Hub (SIP)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	-	50,000,000	20,000,000	-	50,000,000
Government Intervention on Payment of WAEC Fees, JAMB /Scholarship (SIP)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	100,000,000	-	-	100,000,000
Government Intervention on Science, e-Library, CBT Centres (SIP)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70981 - EDUCATION N.E.C	-	50,000,000	20,000,000	-	50,000,000
Inclusive Education (Learners with Special Needs)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	50,000,000	20,000,000	-	50,000,000
Infrared Thermometer for Temperature Reading and First Aids Kits	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-	19,800,000	19,800,000	-	19,800,000
Kogi Wide Academic Excellence Competition (4th Edition)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	10,000,000	10,000,000	-	10,000,000
Maths Improvement Project (GCCC)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050106 - ECONOMIC EMPOWERMENT	70981 - EDUCATION N.E.C	-	20,000,000	20,000,000	-	20,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Preparation of School Lands for Agriculture and Agricultural Vocational courses	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010101 - PURCHASE / ACQUISITION OF LAND	70981 - EDUCATION N.E.C	-	20,000,000	20,000,000	-	20,000,000
Provision of Curriculums and Teaching Aids for Mass Literacy	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-	50,000,000	20,000,000	-	50,000,000
Provision of Equal Access to Quality Education (ECCDE/BASIC)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	50,000,000	20,000,000	-	50,000,000
Provision of Learning Infrastructure in public schools	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	-	50,000,000	20,000,000	-	50,000,000
Provision of Motorcycles for 21 Area Evaluators (Inspectors) in 21 LGAs	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-	6,300,000	6,300,000	-	10,500,000
Provision of Vocational Skills Equipment to 21 LGAs Skill Centres for Youths and Adult Education	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	-	50,000,000	20,000,000	-	50,000,000
Reduction of out of School Children Rate from 60% to 35% Programme	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	50,000,000	20,000,000	-	50,000,000
Renovation Community Secondary School Agassa and Two Others	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	50,000,000	50,000,000	-	50,000,000
Renovation of Abdulaziz Atta Memorial School, Okene	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	167,050,382	200,000,000	-	-	200,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Renovation of community Secondary Olowa and Others	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	6,000,000	6,000,000	-	6,000,000
Renovation of GSS Ogaminana, Adavi	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	100,000,000	-	-	100,000,000
Renovation of Okene Secondary School	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	75,000,000	-	-	75,000,000
Renovation of School Buildings, (Primary & Post Primary) SUBEB	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	550,000,000	-	-	-
Renovation of State Library Complex /Provision of Readers Infrastructure and Books	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - EDUCATION N.E.C	-	53,500,000	53,500,000	-	53,500,000
Renovation/ Rehabilitation of Schools and Perimeter Fencing Across the State (All LGA)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	300,000,000	-	-	300,000,000
Renovation/ Remodelling of Secondary Schools Across the State	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	1,848,794,762.46	4,000,000,000	3,000,000,000	2,671,288,564.15	4,202,490,979
Renovations and Expansion of Learning Environment in 42 Schools 2 per LGA (GYB Lagacy / Model School Projects)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	167,050,382	100,000,000	-	-	100,000,000
Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter.	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	10,000,000	10,000,000	-	10,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Scholarship for Teachers in Training/ Medicine Students Farmed Out in Other University	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	50,000,000	20,000,000	-	50,000,000
Special Education (leaners with special need)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	30,000,000	30,000,000	-	50,000,000
Procurement of Sport Equipment and Organising Competitions in Schools	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	-	50,000,000	20,000,000	-	50,000,000
Staff Trainig	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	10,000,000	10,000,000	-	10,000,000
State Education Summit and Sector Plan (SESP)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	30,000,000	10,000,000	-	30,000,000
State Subsidy for State Examination: Basic 6 Evaluation Examination	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	46,000,000	46,000,000	-	46,000,000
Strengthening of Guardian and Counselling Centres in Schools	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050103 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	-	10,000,000	10,000,000	-	10,000,000
Provision for Student Financing (Bursary Award) for Education Development	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	50,000,000	20,000,000	-	50,000,000
Supply of Customized Text Books to Schools (MOEHQ) including Instructional Materials	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	-	50,981,025	20,981,025	-	50,981,025



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Supply of Science, Technical and Vocational Equipment to 21 Government Science and Technical Colleges and 21 Government Schools in 21 LGA.	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	50,000,000	20,000,000	-	50,000,000
RENOVATION/UPGRADING OF EXISTING TECHNICAL SCHOOLS (ANKPA, IDAH, OBOROKE AND MOPA)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	134,229,154	200,000,000	100,000,000	-	270,000,000
Upgrading of Science Laboratory in all Special Science Secondary Schools	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	65,000,000	65,000,000	-	65,000,000
Provision of 2 Nos OF Computers, Printers, Photocopiers and others accessories for Ministry of Education Headquarters	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	-	-	-	-	10,000,000
PROVISION OF SECURITY GADGETS AND SEFETY MATERIAL IN PUBLIC SCHOOLS	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010132 - PURCHASE OF SECURITY GADGETS	70981 - EDUCATION N.E.C	-	-	-	-	10,000,000
Renovation ,Sinking of Borehole and provision of desk in Government Girls Model Science Secondary School, Ogbonicha	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	-	-	-	-	75,000,000
Supply of equipment to the Workshop of Government Technical Schools	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	-	-	-	-	100,000,000
PROVISION OF EQUIPMENT AND LEARNIG MATERIALS TO AIDS GENDER ISSUES IN BASIC AND POST BASIC EDUCATION	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	-	100,000,000
HUMAN CAPITAL DEVELOPMENT(HCD) SENSITIZATION, ADVOCACY, TRAINING ON CAPACITY	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	-	-	-	10,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



BUILDING AND DEVELOPMENT									
CONSTRUCTION /RENOVATION OF SCHOOL BUILDINGS/SCHOOL FURNITURES/ BOREHOLE/VIP TOILETS	051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	-	-	1,100,000,000	1,002,552,401.77	1,289,519,000	
SUPPLY OF TOOLS AND DRUGS TO DEWORMING SCHOOL BASED STUDENTS FROM PRIMARY1 TO JSS3 IN KOGI STATE	051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70912 - PRIMARY EDUCATION	-	-	-	-	210,481,000	
Accreditation of Courses in Kogi Polytechnic, Lokoja.	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	350,000,000	50,000,000	43,239,806.01	62,500,000	
Construction /Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	236,130	60,580,000	23,720,000	5,777,519.60	29,650,000	
Establishment of School of Agricultural Engineering	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	80,000,000	-	-	318,750,000	
Provision of Additional Structures/Perimeter Fencing /Pedestrian Bridge and Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	40,824,809.46	255,000,000	55,000,000	19,162,695.17	318,750,000	
Accreditation of Courses in College of Education (COE), Ankpa	051701900100 - COLLEGE OF EDUCATION, ANKPA	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	150,000,000	90,000,000	86,410,568	64,619,580	
Expansion of Facilities(Lecture Hall) at College of Education, Ankpa	051701900100 - COLLEGE OF EDUCATION, ANKPA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	26,500	46,789,669	46,789,669	-	150,000,000	
Accreditation of All Courses at COE Technical Kabba	051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	330,000,000	60,000,000	30,000,000	330,000,000	
College of Education (Technical), Kabba Project of Buildings and Maintenance	051702000100 - COLLEGE OF	23020118 - CONSTRUCTION /	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	235,000,000	85,000,000	-	286,000,000	





# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



	EDUCATION TECHNICAL, KABBA	PROVISION OF INFRASTRUCTURE						
Renovation of Principal Officers Quarters	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	200,000,000	200,000,000	-	200,000,000
Accreditation of Courses at KSU, Anyigba	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	300,000,000	300,000,000	126,041,920	200,000,000
Construction/Maintenance of Student Hotels (KSU)	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	102,746,965	150,000,000	150,000,000	92,456,225	50,000,000
Kogi State University perimeter fencing	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	200,000,000	-	-	200,000,000
Purchase of 4 Nos of Official Vehicles for Principal Officer	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	150,000,000	300,000,000	277,000,000	100,000,000
Renovation of University Guest House	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	15,000,000	15,000,000	-	100,000,000
Renovation /Expansion of University Clinic	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	24,250,000	10,000,000	10,000,000	-	100,000,000
Road Construction /Rehabilitation(KSU Internal Roads)	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030113 - REHABILITATION / REPAIRS - ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	250,000,000	300,000,000	275,809,955	240,000,000
CONSTRUCTION /PROVISION OF SPORTING FACILITIES	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	100,000,000
CONSTRUCTION/ RENOVATION OF PRINTING PRESS BUILDING	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	100,000,000
CLOUD COMPUTING AND ACCOUNTING SYSTEM SOFTWARE	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	50,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Construction OF Lecture Halls & Theaters	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	870,561,285.76	300,000,000	100,000,000	-	300,000,000
Construction/Equipping of Admin. Block (CUSTECH)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	80,922,031	300,000,000	100,000,000	-	250,000,000
CONSTRUCTION/ EQUIPPING OF COLLEGE OF MEDICINE, FACULTY OF ENGINEERING, SENATE BUILDING AND FACULTY OF COMPUTING AND INFORMATION TECHNOLOGY (CUSTECH)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	679,429,612.56	6,000,000,000	1,500,000,000	1,191,677,386.36	2,000,000,000
Construction /Equipping of University Clinic (CUSTECH)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	3,137,114	100,000,000	50,000,000	8,028,587.46	100,000,000
Construction /Equipping of University Library (CUSTECH)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	10,423,331	100,000,000	50,000,000	20,916,880	100,000,000
Construction/ Equipping Staff Quarters (CUSTECH)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	3,933,941	100,000,000	20,000,000	-	100,000,000
Construction/ Maintenance of Student Hotels (CUSTECH)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	30,190,856.68	100,000,000	30,000,000	-	100,000,000
Provision of Water Facilities (CUSTECH)	051702500100 - CONFLUENCE UNIVERSITY OF	23030104 - REHABILITATION /	70942 - SECOND STAGE OF TERTIARY EDUCATION	10,603,533.06	50,000,000	20,000,000	-	50,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



	SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	REPAIRS - WATER FACILITIES						
Purchase of 4nos of Motor Vehicles (Hilux)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	563,045,000	-	150,000,000	-	100,000,000
Construction of CUSTECH Internal Roads	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	500,000,000	-	1,000,000,000
CONSTRUCTION/ PROVISION OF SPORTING FACILITIES (CUSTECH)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	35,000,000
CONSTRUCTION /PROVISION OF RECREATIONAL FACILITIES (CUSTECH)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	15,000,000
PURCHASE OF 40 nos of COMPUTERS	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	6,000,000
PURCHASE OF 3 nos of PHOTOCOPYING MACHINES	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	5,000,000
PURCHASE AND INSTALLATION OF SECURITY GADGETS	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010132 - PURCHASE OF SECURITY GADGETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	8,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



PURCHASE OF LIBRARY BOOKS & EQUIPMENT	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	15,000,000
CONSTRUCTION/PROVISION OF SPORTING FACILITIES (CUSTECH)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	35,000,000
CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES (CUSTECH)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	15,000,000
PURCHASE OF 10 Nos OF COMPUTERS	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	6,000,000
PURCHASE OF PHOTOCOPYING MACHINES	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	5,000,000
PURCHASE AND INSTALLATION OF SECURITY GADGETS	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010132 - PURCHASE OF SECURITY GADGETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	8,000,000
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	15,000,000
Connection of NKFI Electricity to National Grade	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	-	6,000,000	6,000,000	-	6,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Construction and Equipping of ICT Laboratory Block	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	-	70,000,000	70,000,000	-	70,000,000
Construction of 2 Blocks of Hostel at Nigeria Korea Institute	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	-	50,000,000	50,000,000	-	50,000,000
Construction of Administration Block at Nigeria Korea Friendship Institute	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	-	15,000,000	15,000,000	-	15,000,000
Construction of Block of Clinic at Nigeria Korea Institute	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	-	10,000,000	10,000,000	-	10,000,000
Construction of Lecture Hall at Nigeria-Korea friendship Institute	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	-	20,000,000	20,000,000	-	20,000,000
Construction of Library Block at Nigeria Korea Institute	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	-	15,000,000	15,000,000	-	15,000,000
Construction of Perimeter Fencing for Nigeria-Korea friendship Institute	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	-	33,205,426	33,205,426	-	33,205,426
Purchase of Library Books and Equipment	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	-	20,000,000	20,000,000	-	20,000,000
Alternative Energy Projects (Maintenance)	052100100100 - MINISTRY OF HEALTH	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70761 - HEALTH N.E.C.	-	6,048,000	6,048,000	-	6,048,000
Provision of Basic Health Care Provision Fund (Government Cash Commitment) to Provide Basic Health Facilities	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	10,000,000	40,000,000	-	10,000,000
Bello Health Intervention Programme (SIP) o Provide Basic Health Facilities	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	100,000,000	50,000,000	37,289,670	100,000,000
Constructure of Cancer Control Centre	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	50,000,000	25,000,000	-	50,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Construction and Equipping of Kogi State Health Insurance Office Complex	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	10,000,000	10,000,000	-	10,000,000
Construction and Equipping of Ultral Modern General Hospitals (Egayin, Ajaokuta LGA, Gegu-Beki, Kogi LGA)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	659,188,660.01	1,000,000,000	800,000,000	797,132,510.92	1,000,000,000
Construction of 4 New Cottage Hospital (Obajena, Geregu and Crusher)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	300,000,000	50,000,000	-	300,000,000
Construction of 40 Bed Cottage Hospital Odu Ogboyaga including Equipment (BD)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	36,288,000	16,000,000	-	36,288,000
Construction of additional Facilities at College of Nursing, Obangede	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	100,000,000	100,000,000	73,302,538	100,000,000
Construction Of Central Reference Hospital, Okene	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	2,524,928,181.14	2,000,000,000	4,000,000,000	3,199,651,170.83	2,000,000,000
Construction of General Hospital Icheke	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	40,336,000	10,336,000	-	40,366,000
Construction of Public Health Laboratory in Lokoja	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	-	12,700,800	12,700,800	-	12,700,800
Construction/ upgrading of Facilities at College of Health Tech Idah including Accreditation	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	23,352,137	60,480,000	60,480,000	-	60,480,000
Control of Emerging Public Health Disease	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	100,000,000	60,000,000	8,000,000	100,000,000
Establishment of Drug Control Programme Centre	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	6,048,000	6,048,000	-	6,048,000
Establishment of E-Health Programme Centre	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	90,720,000	30,720,000	-	90,720,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Emergency Medical Services/ Trauma Centre	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	48,384,000	48,384,000	-	48,384,000
Establishment of Emergency Preparedness Response (EPR) Centre	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	9,072,000	9,072,000	-	9,072,000
Equipping of Kogi State Teaching Hospital Temporary Site (Anyigba)	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	100,000,000	250,000,000	-	100,000,000
Government Connect on Humanitarian and Emerging Epidemic Programme	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	1,000,000,000	1,000,000,000	923,654,893.08	1,000,000,000
Establishment of Health Care Plus Centre	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	100,000,000	100,000,000	-	100,000,000
Health Management Information System	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	5,000,000	5,000,000	-	5,000,000
Health System Research	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-	3,024,000	3,024,000	-	3,024,000
Incinerator 3 Nos	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	27,216,000	27,216,000	-	27,216,000
Kogi State Sustainable Drug Supply system.	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	6,048,000	6,048,000	-	6,048,000
Kogi State University Teaching Hospital, Anyigba (BD)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	50,000,000	-	-	-
Maintenance of World Bank Assisted-Health System Development Project II in 21 LGA	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	3,024,000	3,024,000	-	3,024,000
Medical Tele Consultation and Free Call Centre	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	50,000,000	10,000,000	-	50,000,000
Mini Drugs Manufacturing Unit	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-	30,000,000	30,000,000	-	30,000,000
National Health Account	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	3,024,000	3,024,000	-	3,024,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



National Health Insurance Scheme/State Health Insurance Scheme	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	200,000,000	10,000,000	-	-
NPI Office Complex	052100100100 - MINISTRY OF HEALTH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	-	2,000,000	2,000,000	-	2,000,000
Procurement and Refurbishment of Ambulances for the State Hospitals COVID-19 RESPONSE	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	10,000,000	10,000,000	-	100,000,000
Procurement of Drugs and Health Equipment to be Distributed to State Hospitals (State Medical Store)	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	50,000,000	50,000,000	-	50,000,000
Procurement of Four (4) Blood Banks	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	18,144,000	18,144,000	-	18,144,000
Provision of Infrastructure and Equipment for Zonal Hospitals at Ankpa, Idah, Dekina, and Okene (BD) COVID-19 RESPONSE	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	250,000,000	50,000,000	-	100,000,000
Public Health Emergency Operation Centre, Lokoja (PHEOC) COVID-19 RESPONSE	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	50,000,000	50,000,000	-	50,000,000
Purchase of Medical Equipment for Other State Hospital (Apart from Specialist and Zonal Hospital) COVID-19 RESPONSE	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	60,000,000	60,000,000	-	60,000,000
Rehabilitation of some General and Cottage Hospitals in the State	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	43,952,375.35	500,000,000	100,000,000	-	500,000,000
Rehabilitation of State Medical Store	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	3,024,000	53,024,000	-	3,024,000
Renal Dialysis Centre	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	100,000,000	5,000,000	-	-
Renovation and Equiping of Eye Hospital and Cottage Hospital	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION /	70761 - HEALTH N.E.C.	-	10,000,000	10,000,000	-	10,000,000





# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



		REPAIRS - HOSPITAL / HEALTH CENTRES						
Renovation And Remodeling Of Specialist Hospital And Establishment Of Psychiatric Department	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	257,737,732.89	1,000,000,000	800,000,000	552,865,753.31	1,000,000,000
Renovation of Ministry of Health (Landscaping and Finishing)	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	2,000,000	17,000,000	-	2,000,000
Renovation of Mortuaries in the State (1 Per Senatorial District)	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	6,048,000	6,048,000	-	6,048,000
Specialized Health Professional Training to Enhance Skills Development	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-	10,000,000	10,000,000	-	10,000,000
State Contribution to Accelerating of Nutrition Results in Nigeria (ANTRIN)	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-	200,000,000	20,000,000	-	75,000,000
Renovation of State Medical Board	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	10,000,000	10,000,000	1,010,000	10,000,000
State Pharmaceutical Manufacturing Outfit and Recapitalisation of SDSS	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	50,000,000	10,000,000	-	50,000,000
Upgrade and Remodelling of Selected Hospitals Across the State.	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	10,000,000	10,000,000	-	10,000,000
Upgrade Of Prince Abubakar Audu University Teaching Hospital To Standard	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	100,000,000	5,000,000	-	100,000,000
Upgrading of 3 Primary Health Care Centres to Cottage Hospitals (one per Senatorial District)	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	30,000,000	30,000,000	-	30,000,000
CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE, MOPA	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	-	100,000,000
CONSTRUCTION/FURNISHING OF KOGI STATE HEALTH	052100100100 - MINISTRY OF HEALTH	23020101 - CONSTRUCTION /	70761 - HEALTH N.E.C.	-	-	-	-	200,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



INSURANCE OFFICE BUILDING		PROVISION OF OFFICE BUILDINGS						
Renovation of 3 Primary Health Care Centres (One in each Senatorial District)	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	50,000,000	50,000,000	-	50,000,000
State Emmergency Routine Immunization Coordinating Centre (SERICC)	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	60,000,000	60,000,000	-	60,000,000
Construction of State Primary Health care Development Agency Permanent Office Building	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	-	121,899,761	121,899,761	63,702,995	121,899,761
Vaccine Cold Chain Store Maintenance	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	7,817,000	50,000,000	50,000,000	10,634,450	85,000,000
Acreditation of Training at KSUTH Anyigba	052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	20,000,000	20,000,000	-	20,000,000
PHYSIOTHERAPY MACHINES	052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	4,000,000	4,000,000	-	6,000,000
PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS	052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	30,000,000	10,000,000	-	30,000,000
Provision of Basic Medical Equipment for Training	052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	25,000,000	20,919,926	-	25,000,000
RENOVATION/PERIMETER FENCING OF THE HOSPITAL	052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - PUBLIC HEALTH SERVICES	-	42,229,040	42,229,040	-	50,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



	TEACHING HOSPITAL, ANYIGBA							
Construction of Labouratory Call Room	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	-	5,000,000	5,000,000	-	5,000,000
Provision of Incubator Machines	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	-	7,000,000	7,000,000	-	7,000,000
Provision of Oxygen Plant	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	-	60,000,000	60,000,000	-	60,000,000
Provision of Physiotherapy Machines	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	-	1,500,000	1,500,000	-	1,500,000
Provision of Ventilator Machines	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	-	50,000,000	50,000,000	-	50,000,000
Accreditation of Courses in College of Nursing, Obangede	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	50,000,000	50,000,000	9,608,311.73	30,000,000
Construction of Additional Facilities at College of Nursing Obangede	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	30,000,000	30,000,000	5,738,800	23,000,000
Furnishing of Administrative Block, Hostel and Clinic.	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	20,000,000	900,000	-	20,000,000
Purchase of 4NOs OF Vehicles for Principal Officers of College of Nursing, Obangede	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	20,000,000	20,000,000	-	20,000,000
PURCHASE OF BUS	052110400100 - COLLEGE OF NURSING AND	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	13,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



	MIDWIFERY, OBANGEDE							
CONSTRUCTION/FURNISHING OF OFFICE BUILDING	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	10,000,000
PURCHASE OF COMPUTERS	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	7,000,000
PURCHASE OF LIBRARY BOOKS/EQUIPMENT	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	3,000,000
PROVISION OF CCTV/SECURITY DEVICES	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	4,000,000
Accreditation of courses at College of Health Science Idah	052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	20,000,000
Construction of Infrastructure Facilities at the College of Health Science and Tech. Idah	052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	80,000,000	80,000,000	36,460,912	81,220,000
Renovation of Existing Structure at the College of Health Science, Idah	052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	30,000,000	30,000,000	-	18,000,000
Beautification of Lokoja Township	053500100100 - MINISTRY OF ENVIRONMENT	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	10,000,000	10,000,000	-	10,000,000
Completion of Laboratory, Furnishing & Purchase Of Reagents	053500100100 - MINISTRY OF ENVIRONMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	10,000,000	10,000,000	-	10,000,000
CONSTRUCTION OF LANDSCAPING AND PARKING LOTS IN SOME SELECTED AREAS IN LOKOJA (CLIMATE CHANGE)	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	30,000,000	30,000,000	-	50,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



Construction of Lokoja Beach Embarkment	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	202,989,799.50	200,000,000	545,000,000	540,086,523.61	330,000,000
Construction of Public Toilets in Selected Areas across the State	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	20,000,000	20,000,000	-	20,000,000
Construction of sanitary Land Fills (Dump Site)	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	10,000,000	10,000,000	-	10,000,000
CONSTRUCTION OF WEATHER STATION AND INSTALLATION OF EQUIPMENT AT CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA. (CLIMATE CHANGE)	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	50,000,000	50,000,000	-	75,000,000
DISASTER INTERVENTION IN 15 SECONDARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICTS (FIRE DISASTER, WINDSTORM AND RAINSTORM) (CLIMATE CHANGE)	053500100100 - MINISTRY OF ENVIRONMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	15,000,000	15,000,000	-	15,000,000
DISTRIBUTION OF 6KG GAS CYLINDER TO FLOOD VICTIMS ACROSS THE STATE. (CLIMATE CHANGE)	053500100100 - MINISTRY OF ENVIRONMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	10,000,000	10,000,000	-	10,000,000
Ecological Problem (Climate Change)	053500100100 - MINISTRY OF ENVIRONMENT	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	30,000,000	30,000,000	-	30,000,000
Erosion Control	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,483,391,647.56	1,650,000,000	4,500,000,000	4,349,056,069.53	1,700,000,000
Extension of Lab. Building at KOSEPA, Lokoja and Equipment	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	10,000,000	10,000,000	-	10,000,000
Feasibilities Studies	053500100100 - MINISTRY OF ENVIRONMENT	23050103 - MONITORING AND EVALUATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	5,000,000	5,000,000	-	5,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



INSTALLATION AND RETICULATION OF 15 Nos SOLAR POWER BOREHOLE IN 3 SENATORIAL DISTRICT (CLIMATE CHANGE)	053500100100 - MINISTRY OF ENVIRONMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	50,000,000	50,000,000	-	50,000,000
NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT(CLIMATE CHANGE)	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	30,000,000	30,000,000	-	15,000,000
Procurement of 25 NO Refuse Trollies	053500100100 - MINISTRY OF ENVIRONMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	15,000,000	15,000,000	-	15,000,000
Procurement of 250 No Of Household Dustbins	053500100100 - MINISTRY OF ENVIRONMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	10,000,000	10,000,000	-	10,000,000
PROVISION OF 15 Nos SOLAR POWER STREET LIGHT IN 3 SENATORIAL DISTRICT	053500100100 - MINISTRY OF ENVIRONMENT	23010119 - PURCHASE OF POWER GENERATING SET	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	6,000,000	6,000,000	-	15,000,000
Provision of 300 Communal Been	053500100100 - MINISTRY OF ENVIRONMENT	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	20,000,000	20,000,000	-	20,000,000
Provision of Refuse Collection Vans,(Roro Model 500 Set) and Construction of Refuse Dumps	053500100100 - MINISTRY OF ENVIRONMENT	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	30,000,000	30,000,000	-	30,000,000
Purchase of Cleaning Equipment and Cleanning Services in Public Places/Street in 4 Cities (Lokoja, Okene, Kabba and Dekina) -UN Habibtat Contribution	053500100100 - MINISTRY OF ENVIRONMENT	23010143 - PURCHASE OF CLEANNING AND FUMIGATING TOOLS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	45,000,000	45,000,000	-	330,000,000
Purchase of a Septic Tank Emptier, 2 No. Tippers & Disinfectants	053500100100 - MINISTRY OF ENVIRONMENT	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	25,000,000	25,000,000	-	30,000,000
Relocation of Communities on Water Channel /Flood Prone Areas	053500100100 - MINISTRY OF ENVIRONMENT	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	6,000,000	6,000,000	-	10,000,000
State Contribution to New Map (GCCC)	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	600,000,000	400,000,000	400,000,000	350,000,000
TREE PLANTING PROGRAMME ACROSS THE STATE (CLIMATE CHANGE)	053500100100 - MINISTRY OF ENVIRONMENT	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	10,000,000	10,000,000	-	20,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



A Legacy Project (State /LGA Joint Projects) Construction of Recreational Park/Skill Acquisition Centre.	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	-	-	1,320,000,000	1,315,500,000	28,000,000
Completion & Furnishing of Traditional Chiefs Guest Houses/Secretariat House, Lokoja	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	-	-	26,000,000	25,618,000	15,000,000
Construction of Central store (Ministry for Local Government & Chieftaincy Affairs)	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	-	-	5,300,000	5,210,010	30,000,000
Construction of Obaro of Kabba Palace	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	-	-	-	-	350,000,000
Production of Customise Staff of Office for Graded Chiefs	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010141 - PURCHASE OFFICE TOOLS/MATERIALS	70621 - COMMUNITY DEVELOPMENT	-	-	70,000,000	69,875,000	20,000,000
Provision of Chiefs Lodge/provision of Utilities	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	-	-	11,000,000	10,820,000	15,000,000
Renovation and Furnishing of Old Office Building of Ministry of Local Govt. & Chieftaincy Affairs	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	-	-	52,000,000	50,452,000	20,000,000
Renovation of Attah Igala's Palace 3 Royal Mejisty's Palace.	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	78,073,473.63	-	302,000,000	300,614,300	40,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, SUMMARY ANALYSIS.



	CHIEFTAINCY AFFAIRS							
Construction of Agbana of Isanlu Palace	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	-	-	-	-	250,000,000





# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>011100100100 - GOVERNMENT HOUSE</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>16,252,450,128.40</b>	<b>16,369,392,039</b>	<b>16,179,092,039</b>	<b>14,902,636,830.09</b>	<b>15,184,963,610</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>616,797,274.47</b>	<b>1,157,492,039</b>	<b>1,056,192,039</b>	<b>1,042,064,218.71</b>	<b>1,111,922,010</b>
<b>2101</b>	<b>SALARY</b>	<b>616,797,274.47</b>	<b>1,157,492,039</b>	<b>1,056,192,039</b>	<b>1,042,064,218.71</b>	<b>1,111,922,010</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>616,797,274.47</b>	<b>1,157,492,039</b>	<b>1,056,192,039</b>	<b>1,042,064,218.71</b>	<b>1,111,922,010</b>
21010101	SALARY	390,746,224.62	182,730,974	180,730,974	178,868,382.71	196,129,925
21010108	SALARY OF KOGI UNITED AND KOGI QUEENS	14,775,000	63,821,875	64,821,875	64,025,000	64,025,000
21010109	SALARY OF VIGILANTE GROUP	211,276,049.85	910,939,190	810,639,190	799,170,836	851,767,085
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,228,219,883</b>	<b>14,559,900,000</b>	<b>14,977,900,000</b>	<b>13,837,517,611.38</b>	<b>13,531,041,600</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,228,219,883</b>	<b>14,432,900,000</b>	<b>14,970,900,000</b>	<b>13,837,517,611.38</b>	<b>13,404,041,600</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>327,393,500</b>	<b>853,000,000</b>	<b>688,000,000</b>	<b>593,821,958</b>	<b>853,000,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	8,000,000	8,000,000	0	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	172,146,500	560,000,000	170,000,000	136,520,000	560,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	155,247,000	215,000,000	505,000,000	457,301,958	215,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	70,000,000	5,000,000	0	70,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,900,400</b>	<b>73,660,000</b>	<b>23,660,000</b>	<b>2,900,000</b>	<b>73,660,000</b>
22020203	WATER RATE	0	3,000,000	3,000,000	0	3,000,000
22020204	ELECTRICITY BILL/CHARGES	0	50,000,000	10,000,000	0	50,000,000
22020205	TELEPHONE CHARGES	0	5,660,000	5,660,000	2,900,000	5,660,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	2,900,400	15,000,000	5,000,000	0	15,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,359,475,332</b>	<b>1,721,000,000</b>	<b>824,000,000</b>	<b>593,136,040</b>	<b>1,721,000,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	31,920,000	100,000,000	94,000,000	26,752,000	100,000,000
22020305	UNIFORMS AND OTHER CLOTHINGS	0	20,000,000	10,000,000	7,193,000	20,000,000
22020323	OFFICE AND GENERAL EXPENSES	1,327,555,332	1,601,000,000	720,000,000	559,191,040	1,601,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>436,718,725</b>	<b>1,123,000,000</b>	<b>948,000,000</b>	<b>870,265,929</b>	<b>1,143,050,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	165,660,000	250,000,000	250,000,000	223,135,437	200,050,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	100,000,000	20,000,000	13,375,500	100,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,901,225	70,000,000	100,000,000	91,925,300	100,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	215,070,000	500,000,000	500,000,000	484,731,187	500,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	15,087,500	20,000,000	5,000,000	0	20,000,000
22020406	CATTLE DAM MAINTENANCE	0	3,000,000	3,000,000	0	3,000,000
22020428	UP-KEEP OF GOVERNMENT HOUSE/GOVERNMENT LODGE	21,000,000	150,000,000	30,000,000	21,500,000	150,000,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	0	30,000,000	40,000,000	35,598,505	70,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>80,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>50,000,000</b>
22020501	LOCAL TRAINING	0	20,000,000	0	0	20,000,000
22020502	INTERNATIONAL TRAINING	0	50,000,000	10,000,000	0	20,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	0	10,000,000	10,000,000	0	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,483,741,495.14</b>	<b>8,815,240,000</b>	<b>11,090,240,000</b>	<b>10,572,432,179.38</b>	<b>7,995,240,000</b>
22020601	SECURITY SERVICES	181,200,000	250,000,000	200,000,000	170,000,000	250,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	2,800,000	20,000,000	70,000,000	53,620,000	100,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	3,550,000,000	4,000,000,000	2,000,000,000	1,880,000,000	3,000,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	119,100,000	250,000,000	150,000,000	106,427,885.68	250,000,000
22020606	MONITORING & EVALUATION SYSTEM	14,236,950	73,000,000	48,000,000	19,055,000	73,000,000
22020609	SPECIAL SECURITY EXPENSES/STATE AND FEDERAL	7,546,404,545.14	4,000,000,000	8,500,000,000	8,300,000,000	4,000,000,000
22020620	KOGI STATE SOCIAL INVESTMENT PROGRAMME	0	50,000,000	0	0	50,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	0	80,000,000	20,000,000	12,600,000	80,000,000
22020661	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	30,000,000	0	50,000,000	20,000,000	100,000,000
22020672	REFUNDS OF VARIOUS EXPENSES	0	20,000,000	20,000,000	4,757,238.70	20,000,000
22020673	SUBSCRIPTION (INVESTMENT)	0	22,240,000	22,240,000	0	22,240,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	40,000,000	50,000,000	10,000,000	5,972,055	50,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	20,000,000	20,000,000	0	20,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,617,990,430.86</b>	<b>1,747,000,000</b>	<b>1,357,000,000</b>	<b>1,204,961,505</b>	<b>1,548,091,600</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,037,554,818	1,250,000,000	1,210,000,000	1,129,117,700	1,051,091,600
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	3,900,000	80,000,000	10,000,000	5,500,000	80,000,000
22021003	CELEBRATION/REMEMBRANCE DAY	0	10,000,000	10,000,000	0	10,000,000
22021006	TASKFORCE/KOGI VIGILANTE SERVICES OPERATIONAL	421,333,968	15,000,000	5,000,000	0	15,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	155,201,644.86	300,000,000	80,000,000	50,343,805	300,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	30,000,000	30,000,000	20,000,000	30,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	50,000,000	0	0	50,000,000
22021019	BURIAL EXPENSES	0	12,000,000	12,000,000	0	12,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>120,000,000</b>	<b>0</b>	<b>0</b>	<b>120,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>120,000,000</b>	<b>0</b>	<b>0</b>	<b>120,000,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	120,000,000	0	0	120,000,000
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
22080109	FINANCIAL ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	0	7,000,000	7,000,000	0	7,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>407,432,970.93</b>	<b>652,000,000</b>	<b>145,000,000</b>	<b>23,055,000</b>	<b>542,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0	15,000,000	0	0	15,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>407,432,970.93</b>	<b>587,000,000</b>	<b>125,000,000</b>	<b>23,055,000</b>	<b>477,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>407,432,970.93</b>	<b>587,000,000</b>	<b>125,000,000</b>	<b>23,055,000</b>	<b>477,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	169,517,088.67	162,000,000	10,000,000	0	162,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	237,915,882.26	395,000,000	105,000,000	23,055,000	285,000,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	30,000,000	10,000,000	0	30,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>50,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>50,000,000</b>



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



230501	ACQUISITION OF NON TANGIBLE ASSETS	0	50,000,000	20,000,000	0	50,000,000
23050106	ECONOMIC EMPOWERMENT	0	50,000,000	20,000,000	0	50,000,000

011100100100 - GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>407,432,970.93</u>	<u>652,000,000</u>	<u>145,000,000</u>	<u>23,055,000</u>	<u>542,000,000</u>
060000010112 - Housing and Urban Development (General) - Housing and Urban Development (General)	Construction of Mini Town Hall in Lokoja including Installation of Communication Gadgets	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	50,000,000	0	0	50,000,000
020000010124 - Societal Re-orientation (General) - Societal Re-orientation (General)	Construction of Mosque and Chapel in Government House	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	23,415,502.01	35,000,000	35,000,000	10,655,000	25,000,000
050000040105 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Construction of Mobile Training Centre in Partnership with the Central Bank of Entrepreneurship Development Centre (North Central Zone) Kogi State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	30,000,000	10,000,000	0	30,000,000
110000010129 - Information Communication and Technology (General) - Information Communication and Technology (General)	Construction of New Direction Pilot ICT Centre of Excellence in each Senatorial District of the State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	0	30,000,000	10,000,000	0	30,000,000
020000010125 - Societal Re-orientation (General) - Societal Re-orientation (General)	Forward Operation Base Dekina/Bassa	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12220500 - DEKINA	0	30,000,000	10,000,000	0	30,000,000
130000030201 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Government House Minor Capital Works (Direct Labour)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	214,500,380.25	200,000,000	30,000,000	12,400,000	100,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



11000010131 - Information Communication and Technology (General) - Information Communication and Technology (General)	Provision of Solar Home System (Solar Radio, Farm, Touch Light etc.)(SIP)	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	0	15,000,000	0	0	15,000,000
13000030203 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Remodeling of Government House Structure	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	169,517,088.67	162,000,000	10,000,000	0	162,000,000
13000030179 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Government Contributions on Sustainable Development Goals (SDG) (GCCC) for Construction/Rehabilitation of School, Clinic Buildings etc	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	0	50,000,000	20,000,000	0	50,000,000
08000010105 - Youth (General) - Youth (General)	Youth Development In Kogi State	23050106 - ECONOMIC EMPOWERMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	0	50,000,000	20,000,000	0	50,000,000

<b>011100100100 - GOVERNMENT HOUSE</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	16,252,450,128.40	16,369,392,039	16,179,092,039	14,902,636,830.09	15,184,963,610
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	16,252,450,128.40	16,369,392,039	16,179,092,039	14,902,636,830.09	15,184,963,610
70111	EXECUTIVE AND LEGISLATIVE ORGANS	16,252,450,128.40	16,369,392,039	16,179,092,039	14,902,636,830.09	15,184,963,610



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>011100100200 - DEPUTY GOVERNORS OFFICE</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b><i>EXPENDITURES</i></b>	<b><i>391,655,265.58</i></b>	<b><i>1,466,296,892</i></b>	<b><i>779,796,892</i></b>	<b><i>376,761,079.83</i></b>	<b><i>1,635,280,079</i></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>41,055,265.58</b>	<b>45,021,732</b>	<b>45,521,732</b>	<b>45,231,079.83</b>	<b>51,994,919</b>
<b>2101</b>	<b>SALARY</b>	<b>41,055,265.58</b>	<b>45,021,732</b>	<b>45,521,732</b>	<b>45,231,079.83</b>	<b>51,994,919</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>41,055,265.58</b>	<b>45,021,732</b>	<b>45,521,732</b>	<b>45,231,079.83</b>	<b>51,994,919</b>
21010101	SALARY	41,055,265.58	45,021,732	45,521,732	45,231,079.83	51,994,919
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>350,600,000</b>	<b>991,750,000</b>	<b>614,750,000</b>	<b>331,530,000</b>	<b>1,075,760,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>350,600,000</b>	<b>991,750,000</b>	<b>614,750,000</b>	<b>331,530,000</b>	<b>1,075,760,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>235,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>235,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	0	205,000,000	20,000,000	0	205,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	30,000,000	10,000,000	0	30,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>0</b>	<b>13,000,000</b>
22020203	WATER RATE	0	5,200,000	5,200,000	0	5,200,000
22020204	ELECTRICITY BILL/CHARGES	0	2,600,000	2,600,000	0	2,600,000
22020205	TELEPHONE CHARGES	0	5,200,000	5,200,000	0	5,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,600,000</b>	<b>175,100,000</b>	<b>85,100,000</b>	<b>33,550,000</b>	<b>175,100,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,200,000	40,000,000	10,000,000	1,100,000	40,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	360,000	5,000,000	5,000,000	330,000	5,000,000
22020313	PURCHASE OF RAIN BOOT	0	100,000	100,000	0	100,000
22020323	OFFICE AND GENERAL EXPENSES	35,040,000	60,000,000	60,000,000	32,120,000	60,000,000
22020327	EMERGENCY RELIEF (NATIONAL) DISASTER)/PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING	0	70,000,000	10,000,000	0	70,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>277,200,000</b>	<b>430,400,000</b>	<b>348,400,000</b>	<b>254,100,000</b>	<b>430,400,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	36,000,000	51,000,000	51,000,000	33,000,000	51,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	52,000,000	6,000,000	0	52,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	36,000,000	52,000,000	52,000,000	33,000,000	52,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020404	MAINTENANCE OF PLANTS/GENERATORS	24,000,000	26,000,000	26,000,000	22,000,000	26,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	20,800,000	10,800,000	0	20,800,000
22020424	MAINTENANCE OF OFFICE PREMISES	0	2,600,000	2,600,000	0	2,600,000
22020429	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE/ DEPUTY GOVERNOR'S OFFICE	181,200,000	226,000,000	200,000,000	166,100,000	226,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>
22020501	LOCAL TRAINING	0	5,200,000	5,200,000	0	5,200,000
22020502	INTERNATIONAL TRAINING	0	7,800,000	7,800,000	0	7,800,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	7,800,000	7,800,000	0	7,800,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	0	200,000	200,000	0	200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>14,040,000</b>	<b>6,040,000</b>	<b>0</b>	<b>3,640,000</b>
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	0	2,600,000	2,600,000	0	2,600,000
22020644	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	0	10,400,000	2,400,000	0	0
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	0	1,040,000	1,040,000	0	1,040,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>17,730,000</b>	<b>17,730,000</b>	<b>0</b>	<b>18,730,000</b>
22020801	MOTOR VEHICLE FUEL COST	0	10,400,000	10,400,000	0	10,400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	1,040,000	1,040,000	0	1,040,000
22020803	PLANTS/GENERATOR FUEL COST	0	5,200,000	5,200,000	0	6,200,000
22020804	COOKING GAS/FUEL COST	0	1,040,000	1,040,000	0	1,040,000
22020805	MOTOR CYCLE/BICYCLE	0	50,000	50,000	0	50,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>36,800,000</b>	<b>85,480,000</b>	<b>93,480,000</b>	<b>43,880,000</b>	<b>178,890,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	35,400,000	63,400,000	63,400,000	32,450,000	63,400,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	600,000	6,200,000	6,200,000	550,000	6,200,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	5,200,000	5,200,000	0	5,200,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	100,000	100,000	0	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	200,000	200,000	0	200,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021019	BURIAL EXPENSES	0	1,040,000	1,040,000	0	1,040,000
22021031	BOUNDARY COMMITTEE EXPENSES	800,000	6,740,000	14,740,000	10,880,000	100,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	2,600,000	2,600,000	0	2,750,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>429,525,160</b>	<b>119,525,160</b>	<b>0</b>	<b>507,525,160</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>6,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>6,000,000</b>
23010140	PURCHASE OF OFFICE EQUIPMENT	0	5,000,000	5,000,000	0	6,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>124,525,160</b>	<b>74,525,160</b>	<b>0</b>	<b>236,525,160</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>124,525,160</b>	<b>74,525,160</b>	<b>0</b>	<b>236,525,160</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	114,525,160	64,525,160	0	226,525,160
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	10,000,000	10,000,000	0	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>300,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>265,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>300,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>265,000,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING	0	250,000,000	30,000,000	0	200,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	50,000,000	10,000,000	0	65,000,000

## 011100100200 - DEPUTY GOVERNORS OFFICE

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>0</u>	<u>429,525,160</u>	<u>119,525,160</u>	<u>0</u>	<u>507,525,160</u>
060000030110 - Housing and Urban Development (General) - Housing and Urban Development (General)	Adding Electrical Installation	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	5,000,000	5,000,000	0	6,000,000
130000030127 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Car Park / Porch in Deputy Governor's Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	2,000,000	2,000,000	0	4,000,000





# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



130000010149 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction Generator House	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	10,000,000	10,000,000	0	10,000,000
130000030128 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction of SEMA Warehouse	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	52,525,160	52,525,160	0	52,525,160
130000030155 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Extension of Deputy Governor's Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	60,000,000	10,000,000	0	70,000,000
130000030125 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Furnishing Of Deputy Governor's Office	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	150,000,000	10,000,000	0	100,000,000
060000030106 - Housing and Urban Development (General) - Housing and Urban Development (General)	Rehabilitation/Repairs of Deputy Governor's Residential Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	50,000,000	10,000,000	0	65,000,000
130000030126 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Renovation & Furnishing Of Deputy Governor's Lodge	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	100,000,000	20,000,000	0	100,000,000
060000010120 - Housing and Urban Development (General) - Housing and Urban Development (General)	BUILDING OF OFFICE COMPLEX INCLUDING CLINIC AND FIRE SERVICE UNITS (SEMA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	0	0	0	100,000,000

**011100100200 - DEPUTY GOVERNORS OFFICE**



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	391,655,265.58	1,466,296,892	779,796,892	376,761,079.83	1,635,280,079
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	391,655,265.58	1,466,296,892	779,796,892	376,761,079.83	1,635,280,079
70111	EXECUTIVE AND LEGISLATIVE ORGANS	391,655,265.58	1,466,296,892	779,796,892	376,761,079.83	1,635,280,079



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>011100800100 - EMERGENCY MANAGEMENT AGENCY</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>21,107,705</b>	<b>48,047,028</b>	<b>48,047,028</b>	<b>23,682,580.25</b>	<b>43,376,296</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>21,031,705</b>	<b>24,310,038</b>	<b>24,310,038</b>	<b>17,682,580.25</b>	<b>19,639,306</b>
<b>2101</b>	<b>SALARY</b>	<b>21,031,705</b>	<b>24,310,038</b>	<b>24,310,038</b>	<b>17,682,580.25</b>	<b>19,639,306</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,031,705</b>	<b>24,310,038</b>	<b>24,310,038</b>	<b>17,682,580.25</b>	<b>19,639,306</b>
21010101	SALARY	21,031,705	24,310,038	24,310,038	17,682,580.25	19,639,306
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>76,000</b>	<b>23,736,990</b>	<b>23,736,990</b>	<b>6,000,000</b>	<b>23,736,990</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>76,000</b>	<b>23,736,990</b>	<b>23,736,990</b>	<b>6,000,000</b>	<b>23,736,990</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>400,000</b>	<b>800,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	200,000	200,000	0	200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	400,000	400,000	250,000	400,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	200,000	200,000	150,000	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>33,500</b>	<b>20,578,034</b>	<b>20,578,034</b>	<b>5,520,000</b>	<b>20,578,034</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	10,000	200,000	200,000	180,000	200,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	200,000	200,000	0	200,000
22020323	OFFICE AND GENERAL EXPENSES	23,500	2,178,034	2,178,034	40,000	2,178,034
22020327	EMERGENCY RELIEF (NATIONAL) DISASTER//PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING	0	18,000,000	18,000,000	5,300,000	18,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,500</b>	<b>700,000</b>	<b>700,000</b>	<b>74,000</b>	<b>700,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,500	400,000	400,000	0	400,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000	100,000	100,000	0	100,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	100,000	100,000	74,000	100,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	100,000	100,000	0	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
22020501	LOCAL TRAINING	0	100,000	100,000	0	100,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	200,000	200,000	0	200,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
22020672	REFUNDS OF VARIOUS EXPENSES	0	20,000	20,000	0	20,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	0	40,000	40,000	0	40,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,000	200,000	200,000	0	200,000
22020803	PLANTS/GENERATOR FUEL COST	3,000	100,000	100,000	0	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>6,000</b>	<b>60,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	60,000	60,000	6,000	60,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000</b>	<b>938,956</b>	<b>938,956</b>	<b>0</b>	<b>938,956</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	338,956	338,956	0	338,956
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	2,000	400,000	400,000	0	400,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	0	100,000	100,000	0	100,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	100,000	100,000	0	100,000

### 011100800100 - EMERGENCY MANAGEMENT AGENCY

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>21,107,705</b>	<b>48,047,028</b>	<b>48,047,028</b>	<b>23,682,580.25</b>	<b>43,376,296</b>
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>21,107,705</b>	<b>48,047,028</b>	<b>48,047,028</b>	<b>23,682,580.25</b>	<b>43,376,296</b>
71091	SOCIAL PROTECTION N.E.C.	21,107,705	48,047,028	48,047,028	23,682,580.25	43,376,296



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP)</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>10,787,000</u>	<u>12,049,000</u>	<u>12,049,000</u>	<u>6,448,000</u>	<u>12,049,000</u>
12	INDEPENDENT REVENUE	10,787,000	12,049,000	12,049,000	6,448,000	12,049,000
1202	NON-TAX REVENUE	10,787,000	12,049,000	12,049,000	6,448,000	12,049,000
120204	FEES - GENERAL	10,787,000	12,049,000	12,049,000	6,448,000	12,049,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	10,787,000	12,049,000	12,049,000	6,448,000	12,049,000
<b>011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP)</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>27,612,043.91</u>	<u>336,724,584</u>	<u>240,224,584</u>	<u>23,060,989.52</u>	<u>446,717,607</u>
21	PERSONNEL COST	0	64,075,489	64,075,489	0	70,568,512
2101	SALARY	0	64,075,489	64,075,489	0	70,568,512
210101	SALARIES AND WAGES	0	64,075,489	64,075,489	0	70,568,512
21010101	SALARY	0	64,075,489	64,075,489	0	70,568,512
22	OTHER RECURRENT COSTS	27,612,043.91	122,649,095	126,149,095	23,060,989.52	126,149,095
2202	OVERHEAD COST	27,612,043.91	122,649,095	126,149,095	23,060,989.52	126,149,095
220201	TRAVEL & TRANSPORT - GENERAL	4,375,500	9,500,000	9,500,000	3,725,000	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	4,375,500	9,500,000	9,500,000	3,725,000	8,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,916,750	8,049,095	8,049,095	1,875,538	8,049,095
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,313,050	2,500,000	2,500,000	442,638	2,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	114,000	2,049,095	2,049,095	70,000	2,049,095
22020323	OFFICE AND GENERAL EXPENSES	1,489,700	3,500,000	3,500,000	1,362,900	3,500,000
220204	MAINTENANCE SERVICES - GENERAL	3,588,550	5,000,000	6,500,000	5,057,834	7,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,592,400	2,000,000	3,500,000	3,468,734	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,996,150	3,000,000	3,000,000	1,589,100	3,500,000
220205	TRAINING - GENERAL	8,293,000	12,000,000	12,000,000	2,016,250	12,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020501	LOCAL TRAINING	8,293,000	12,000,000	12,000,000	2,016,250	12,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,448,584.50</b>	<b>68,000,000</b>	<b>69,000,000</b>	<b>6,866,161.25</b>	<b>69,500,000</b>
22020602	OFFICE RENT	2,200,000	3,000,000	3,000,000	0	3,000,000
22020606	MONITORING & EVALUATION SYSTEM	237,584.50	51,500,000	51,500,000	5,399,000	51,500,000
22020668	PROCUREMENT AUDIT TO MDAs, PARASTATALS AND INTITUTIONS	0	12,000,000	12,000,000	0	12,000,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	2,011,000	1,500,000	2,500,000	1,467,161.25	3,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>420,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	420,000	10,000,000	10,000,000	0	10,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>36,659.41</b>	<b>100,000</b>	<b>100,000</b>	<b>41,156.27</b>	<b>100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	36,659.41	100,000	100,000	41,156.27	100,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,533,000</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>3,479,050</b>	<b>11,000,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	73,000	5,500,000	5,500,000	316,550	5,500,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	620,000	2,000,000	2,000,000	0	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,840,000	2,500,000	3,500,000	3,162,500	3,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>150,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>250,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>150,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>250,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>150,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>250,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	150,000,000	50,000,000	0	250,000,000

### 011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP)

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>0</u>	<u>150,000,000</u>	<u>50,000,000</u>	<u>0</u>	<u>250,000,000</u>
060000030126 - Housing and Urban Development (General) - Housing and Urban Development (General)	Construction of Bureau of Public Procurement (BPP) Secretariat Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12231200 - LOKOJA	0	150,000,000	50,000,000	0	250,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP)</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance Jan to Dec</b>	<b>2023 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	27,612,043.91	336,724,584	240,224,584	23,060,989.52	446,717,607
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	27,612,043.91	336,724,584	240,224,584	23,060,989.52	446,717,607
70112	FINANCIAL AND FISCAL AFFAIRS	27,612,043.91	336,724,584	240,224,584	23,060,989.52	446,717,607



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>011103500100 - KOGI STATE PENSION COMMISSION</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>0</u>	<u>5,208,733,037</u>	<u>5,208,733,037</u>	<u>3,039,297,878.66</u>	<u>5,208,733,037</u>
13	AID AND GRANTS	0	5,208,733,037	5,208,733,037	3,039,297,878.66	5,208,733,037
1302	GRANTS	0	5,208,733,037	5,208,733,037	3,039,297,878.66	5,208,733,037
130201	DOMESTIC GRANTS	0	5,208,733,037	5,208,733,037	3,039,297,878.66	5,208,733,037
13020103	CURRENT GRANTS FROM LGAS	0	5,208,733,037	5,208,733,037	3,039,297,878.66	5,208,733,037
<b>011103500100 - KOGI STATE PENSION COMMISSION</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>12,085,989,065.15</u>	<u>11,351,306,755</u>	<u>17,751,306,755</u>	<u>17,407,177,398.56</u>	<u>15,007,470,050</u>
21	PERSONNEL COST	12,039,681,060.15	11,070,906,755	17,570,906,755	17,356,916,398.56	14,662,823,650
2101	SALARY	44,276,358.64	48,227,432	48,227,432	43,306,551.09	75,567,622
210101	SALARIES AND WAGES	44,276,358.64	48,227,432	48,227,432	43,306,551.09	75,567,622
21010101	SALARY	44,276,358.64	48,227,432	48,227,432	43,306,551.09	75,567,622
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	0	0	1,186,407,893
210202	SOCIAL CONTRIBUTIONS	0	0	0	0	1,186,407,893
21020202	CONTRIBUTORY PENSION (EMPLOYERS )	0	0	0	0	800,000,000
21020203	GROUP LIFE INSURANCE	0	0	0	0	386,407,893
2103	SOCIAL BENEFITS	11,995,404,701.51	11,022,679,323	17,522,679,323	17,313,609,847.47	13,400,848,135
210301	SOCIAL BENEFITS	11,995,404,701.51	11,022,679,323	17,522,679,323	17,313,609,847.47	13,400,848,135
21030101	GRATUITY (STATE)	1,200,000,000	1,100,000,000	900,000,000	900,000,000	800,000,000
21030102	PENSION (STATE)	10,795,404,701.51	7,421,931,188	11,621,931,188	11,460,684,147.31	9,000,000,000
21030106	PENSION (LG)	0	2,500,748,135	5,000,748,135	4,952,925,700.16	3,600,848,135
22	OTHER RECURRENT COSTS	46,308,005	280,400,000	180,400,000	50,261,000	239,646,400
2202	OVERHEAD COST	46,308,005	80,400,000	80,400,000	50,261,000	239,646,400
220201	TRAVEL & TRANSPORT - GENERAL	3,045,405	8,800,000	8,800,000	4,021,000	53,800,000





# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020102	TRAVEL AND TRANSPORT - OTHERS	3,045,405	7,000,000	7,000,000	2,770,000	42,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	1,800,000	1,800,000	1,251,000	11,800,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>2,650,000</b>	<b>2,650,000</b>	<b>0</b>	<b>2,650,000</b>
22020204	ELECTRICITY BILL/CHARGES	0	150,000	150,000	0	150,000
22020205	TELEPHONE CHARGES	0	2,500,000	2,500,000	0	2,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,839,600</b>	<b>16,700,000</b>	<b>16,700,000</b>	<b>9,977,000</b>	<b>32,800,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,691,600	3,200,000	3,200,000	2,543,000	6,200,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	100,000	4,500,000	4,500,000	0	4,500,000
22020323	OFFICE AND GENERAL EXPENSES	6,048,000	9,000,000	9,000,000	7,434,000	22,100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,589,000</b>	<b>10,941,380</b>	<b>10,941,380</b>	<b>9,037,000</b>	<b>55,991,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	1,600,000	1,600,000	1,567,000	6,650,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	375,000	3,341,380	3,341,380	3,200,000	13,341,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	4,254,000	4,500,000	4,500,000	3,370,000	14,500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	960,000	1,500,000	1,500,000	900,000	21,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,871,000</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>1,600,000</b>	<b>9,500,000</b>
22020501	LOCAL TRAINING	6,871,000	4,500,000	4,500,000	1,600,000	4,500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	2,000,000	2,000,000	0	5,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,185,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>15,681,000</b>	<b>25,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	13,185,000	16,000,000	16,000,000	15,681,000	25,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>1,258,620</b>	<b>1,258,620</b>	<b>0</b>	<b>21,258,620</b>
22020801	MOTOR VEHICLE FUEL COST	0	1,258,620	1,258,620	0	21,258,620
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	500,000	500,000	0	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,778,000</b>	<b>17,050,000</b>	<b>17,050,000</b>	<b>9,945,000</b>	<b>38,146,780</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	5,578,000	9,500,000	9,500,000	8,000,000	21,496,780
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	300,000	600,000	600,000	0	600,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	0	750,000	750,000	0	750,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	250,000	250,000	0	250,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,900,000	5,950,000	5,950,000	1,945,000	15,050,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>200,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>200,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	200,000,000	100,000,000	0	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	0	30,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	0	0	75,000,000

### 011103500100 - KOGI STATE PENSION COMMISSION

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>105,000,000</u>
130000010170 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	PURCHASE OF FUNITURE AND FITTINGS INCLUDING AIR CONDITON	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71021 - OLD AGE	12242200 - STATE WIDE	0	0	0	0	30,000,000
110000010124 - Information Communication and Technology (General) - Information Communication and Technology (General)	PURCHASE OF COMPUTERS, PRINTERS, PHOTOCOPIERS AND OTHER ACCESSORIES TO AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71021 - OLD AGE	12242200 - STATE WIDE	0	0	0	0	75,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>011103500100 - KOGI STATE PENSION COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance Jan to Dec</b>	<b>2023 Approved Budget</b>
710	SOCIAL PROTECTION	12,085,989,065.15	11,351,306,755	17,751,306,755	17,407,177,398.56	15,007,470,050
7102	OLD AGE	12,085,989,065.15	11,351,306,755	17,751,306,755	17,407,177,398.56	15,007,470,050
71021	OLD AGE	12,085,989,065.15	11,351,306,755	17,751,306,755	17,407,177,398.56	15,007,470,050



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>01111100100 - KOGI STATE INVESTMENT PROMOTION &amp; PUBLIC PRIVATE PARTNERSHIP AGENCY</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	0	<u>53,652,223</u>	<u>53,652,223</u>	<u>1,698,730</u>	<u>123,664,411</u>
22	<b>OTHER RECURRENT COSTS</b>	0	53,652,223	53,652,223	1,698,730	123,664,411
2202	<b>OVERHEAD COST</b>	0	51,576,223	51,576,223	1,698,730	123,664,411
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0	7,451,802	7,451,802	0	7,381,990
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	2,595,000	2,595,000	0	2,595,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	2,076,000	2,076,000	0	2,006,188
22020108	TRAVEL OPERATION AND LOGISTICS	0	2,780,802	2,780,802	0	2,780,802
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0	6,747,000	6,747,000	1,698,730	8,747,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	4,152,000	4,152,000	1,698,730	6,152,000
22020323	OFFICE AND GENERAL EXPENSES	0	2,595,000	2,595,000	0	2,595,000
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	0	9,342,000	9,342,000	0	23,076,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	2,595,000	2,595,000	0	3,595,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	2,595,000	2,595,000	0	15,329,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	1,557,000	1,557,000	0	1,557,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	0	2,595,000	2,595,000	0	2,595,000
220205	<b>TRAINING - GENERAL</b>	0	6,955,105	6,955,105	0	8,955,105
22020501	LOCAL TRAINING	0	2,595,000	2,595,000	0	2,595,000
22020502	INTERNATIONAL TRAINING	0	2,595,000	2,595,000	0	3,595,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	1,557,000	1,557,000	0	2,557,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	0	208,105	208,105	0	208,105
220206	<b>OTHER SERVICES - GENERAL</b>	0	1,557,000	1,557,000	0	52,557,000
22020609	SPECIAL SECURITY EXPENSES/STATE AND FEDERAL	0	1,038,000	1,038,000	0	1,038,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	0	519,000	519,000	0	1,519,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020674	INVESTMENT EXPENSES/KOGI INVESTMENT AGENCY EXPENSES	0	0	0	0	50,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>1,557,000</b>	<b>1,557,000</b>	<b>0</b>	<b>2,557,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	1,557,000	1,557,000	0	2,557,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>3,076,000</b>	<b>3,076,000</b>	<b>0</b>	<b>3,076,000</b>
22020801	MOTOR VEHICLE FUEL COST	0	3,076,000	3,076,000	0	3,076,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>14,890,316</b>	<b>14,890,316</b>	<b>0</b>	<b>17,314,316</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	8,299,089	8,299,089	0	8,723,089
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	1,557,000	1,557,000	0	2,557,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	1,608,900	1,608,900	0	3,608,900
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	557,000	557,000	0	557,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	2,868,327	2,868,327	0	1,868,327
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>2,076,000</b>	<b>2,076,000</b>	<b>0</b>	<b>0</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>2,076,000</b>	<b>2,076,000</b>	<b>0</b>	<b>0</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	2,076,000	2,076,000	0	0

### 01111100100 - KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
704	ECONOMIC AFFAIRS	0	53,652,223	53,652,223	1,698,730	123,664,411
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0	53,652,223	53,652,223	1,698,730	123,664,411
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0	53,652,223	53,652,223	1,698,730	123,664,411



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>346,500</u>	<u>0</u>	<u>0</u>	<u>160,000</u>	<u>0</u>
12	INDEPENDENT REVENUE	346,500	0	0	160,000	0
1202	NON-TAX REVENUE	346,500	0	0	160,000	0
120204	FEES - GENERAL	346,500	0	0	160,000	0
12020488	CITIZENSHIP FEES	346,500	0	0	160,000	0
<b>016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,273,262,511.46</u>	<u>2,120,379,051</u>	<u>3,532,329,051</u>	<u>2,990,213,693.84</u>	<u>3,722,253,524</u>
21	PERSONNEL COST	4,144,926,845.46	1,390,088,401	2,900,938,401	2,885,690,021.15	3,110,656,357
2101	SALARY	2,248,239,345.46	1,390,088,401	2,900,088,401	2,884,890,021.15	3,110,656,357
210101	SALARIES AND WAGES	2,248,239,345.46	1,390,088,401	2,900,088,401	2,884,890,021.15	3,110,656,357
21010101	SALARY	81,086,715.18	88,479,756	88,479,756	82,931,950.60	98,946,315
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	2,167,152,630.28	1,301,608,645	2,811,608,645	2,801,958,070.55	3,011,710,042
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,896,687,500	0	850,000	800,000	0
210201	ALLOWANCES	1,896,687,500	0	850,000	800,000	0
21020133	VEHICLE MONITIZATION ALLOWANCE	1,896,687,500	0	850,000	800,000	0
22	OTHER RECURRENT COSTS	120,959,800	560,167,500	561,267,500	103,603,172.69	426,060,196
2202	OVERHEAD COST	120,959,800	560,167,500	561,267,500	103,603,172.69	426,060,196
220201	TRAVEL & TRANSPORT - GENERAL	2,846,863	29,000,000	30,000,000	17,898,924	29,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	1,886,826	7,000,000	7,000,000	2,819,132	7,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	960,037	7,000,000	7,000,000	2,400,672	7,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	15,000,000	16,000,000	12,679,120	15,000,000
220202	UTILITIES - GENERAL	1,739,230	9,000,000	9,000,000	1,857,200	9,000,000
22020201	INTERNET ACCESS CHARGES	278,466	6,000,000	6,000,000	630,200	6,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020205	TELEPHONE CHARGES	1,460,764	3,000,000	3,000,000	1,227,000	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,811,378</b>	<b>45,200,000</b>	<b>45,200,000</b>	<b>11,265,700</b>	<b>45,200,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,145,748	4,000,000	4,000,000	3,151,700	4,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	92,430	1,000,000	1,000,000	65,250	1,000,000
22020323	OFFICE AND GENERAL EXPENSES	1,573,200	40,200,000	40,200,000	8,048,750	40,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,734,253</b>	<b>14,000,000</b>	<b>14,100,000</b>	<b>6,153,961.50</b>	<b>14,092,696</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,242,250	5,000,000	5,000,000	2,788,300	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	781,295	2,500,000	2,500,000	527,650	2,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	1,096,508	5,000,000	5,000,000	1,431,411.50	5,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	526,100	1,000,000	1,100,000	1,027,100	1,000,000
22020424	MAINTENANCE OF OFFICE PREMISES	88,100	500,000	500,000	379,500	592,696
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>24,390,000</b>	<b>86,000,000</b>	<b>86,000,000</b>	<b>21,495,000</b>	<b>56,000,000</b>
22020501	LOCAL TRAINING	60,000	6,000,000	6,000,000	125,000	6,000,000
22020502	INTERNATIONAL TRAINING	0	20,000,000	20,000,000	0	10,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	130,000	10,000,000	10,000,000	0	10,000,000
22020517	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	24,200,000	50,000,000	50,000,000	21,370,000	30,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>64,120,953</b>	<b>118,000,000</b>	<b>118,000,000</b>	<b>25,758,948</b>	<b>93,800,000</b>
22020609	SPECIAL SECURITY EXPENSES/STATE AND FEDERAL	18,853,100	25,000,000	25,000,000	23,434,425	25,000,000
22020613	NIGERIA NATIONAL VOLUNTEER SERVICES/SUPPORT TO UNIFORMED/VOLUNTARY	0	10,000,000	10,000,000	0	10,000,000
22020623	EXECUTIVE COUNCIL & SECURITY COUNCIL MEETING EXPENSES	43,587,700	74,200,000	74,200,000	397,400	50,000,000
22020659	MODERN BEE-KEEPING OPERATIONAL EXPENSES	0	4,200,000	4,200,000	0	4,200,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	1,660,153	4,500,000	4,500,000	1,925,450	4,500,000
22020672	REFUNDS OF VARIOUS EXPENSES	20,000	100,000	100,000	1,673	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>5,009,625</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>3,754,679</b>	<b>18,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,349,018	6,000,000	6,000,000	3,754,679	6,000,000
22020806	DIESEL EXPENSES	660,607	12,000,000	12,000,000	0	12,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,732</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>143,397.19</b>	<b>2,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	25,732	2,000,000	2,000,000	143,397.19	2,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,281,766</b>	<b>238,967,500</b>	<b>238,967,500</b>	<b>15,275,363</b>	<b>158,967,500</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	2,986,030	17,000,000	17,000,000	3,034,750	17,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	782,361	3,600,000	3,600,000	66,750	3,600,000
22021003	CELEBRATION/REMEMBRANCE DAY	50,000	50,000,000	50,000,000	0	50,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	2,000,000	2,000,000	25,863	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	55,000	667,500	667,500	58,000	667,500
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	200,000	100,000,000	100,000,000	0	50,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	333,500	700,000	700,000	100,000	700,000
22021034	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	0	50,000,000	50,000,000	9,890,000	20,000,000
22021043	NORTHERN GOVERNORS FORUM	0	5,000,000	5,000,000	0	5,000,000
22021047	COMMITTEE/COMMISSION SCREENING EXPENSES	6,874,875	10,000,000	10,000,000	2,100,000	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,375,866</b>	<b>170,123,150</b>	<b>70,123,150</b>	<b>920,500</b>	<b>185,536,971</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>6,823,866</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>920,500</b>	<b>10,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>6,823,866</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>920,500</b>	<b>10,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,823,866	10,000,000	10,000,000	920,500	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>552,000</b>	<b>160,123,150</b>	<b>60,123,150</b>	<b>0</b>	<b>175,536,971</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>552,000</b>	<b>160,123,150</b>	<b>60,123,150</b>	<b>0</b>	<b>175,536,971</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	552,000	160,123,150	60,123,150	0	175,536,971

### 016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>7,375,866</b>	<b>170,123,150</b>	<b>70,123,150</b>	<b>920,500</b>	<b>185,536,971</b>





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



060000030111 - Housing and Urban Development (General) - Housing and Urban Development (General)	Construction of SSG's official Residence and Landscaping	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	6,823,866	10,000,000	10,000,000	920,500	0
130000030149 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Renovation /Maintenance /Furnishing of SSG's Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	552,000	160,123,150	60,123,150	0	175,536,971
060000030139 - Housing and Urban Development (General) - Housing and Urban Development (General)	Maintenance of SSG's official Residence and Landscaping	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	0	0	0	0	10,000,000

016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	4,273,262,511.46	2,120,379,051	3,532,329,051	2,990,213,693.84	3,722,253,524
7013	GENERAL SERVICES	4,273,262,511.46	2,120,379,051	3,532,329,051	2,990,213,693.84	3,722,253,524
70133	OTHER GENERAL SERVICES	4,273,262,511.46	2,120,379,051	3,532,329,051	2,990,213,693.84	3,722,253,524



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



016103800100 - CHRISTIAN PILGRIMS COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>10,000</u>	<u>50,000,000</u>	<u>50,000,000</u>	<u>39,278,370</u>	<u>50,050,000</u>
12	INDEPENDENT REVENUE	10,000	50,000,000	50,000,000	39,278,370	50,050,000
1202	NON-TAX REVENUE	10,000	50,000,000	50,000,000	39,278,370	50,050,000
120206	SALES – GENERAL	10,000	6,000	6,000	90,500	50,000
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	10,000	6,000	6,000	90,500	50,000
120207	EARNINGS -GENERAL	0	49,994,000	49,994,000	39,187,870	50,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	49,994,000	49,994,000	39,187,870	50,000,000
016103800100 - CHRISTIAN PILGRIMS COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>18,971,814.54</u>	<u>149,064,799</u>	<u>149,177,799</u>	<u>81,382,123.68</u>	<u>148,863,830</u>
21	PERSONNEL COST	11,596,843.54	13,056,839	13,056,839	10,230,989.68	11,431,261
2101	SALARY	11,596,843.54	13,056,839	13,056,839	10,230,989.68	11,431,261
210101	SALARIES AND WAGES	11,596,843.54	13,056,839	13,056,839	10,230,989.68	11,431,261
21010101	SALARY	11,596,843.54	13,056,839	13,056,839	10,230,989.68	11,431,261
22	OTHER RECURRENT COSTS	7,374,971	120,504,563	120,617,563	71,151,134	120,524,504
2202	OVERHEAD COST	7,374,971	120,504,563	120,617,563	71,151,134	120,524,504
220201	TRAVEL & TRANSPORT - GENERAL	5,272,740	105,281,118	105,281,118	67,311,627	105,281,120
22020102	TRAVEL AND TRANSPORT - OTHERS	156,100	1,043,118	1,043,118	453,450	1,043,120
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	5,116,640	103,000,000	103,000,000	66,796,177	103,000,000
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA AND BACK TO LOKOJA INCLUDING EVACUATION OF OFFICIAL LUGGAGE	0	1,238,000	1,238,000	62,000	1,238,000
220202	UTILITIES – GENERAL	64,500	620,825	620,825	284,000	620,825
22020203	WATER RATE	0	90,825	90,825	0	90,825
22020204	ELECTRICITY BILL/CHARGES	61,500	300,000	300,000	259,000	300,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020205	TELEPHONE CHARGES	3,000	230,000	230,000	25,000	230,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,300</b>	<b>2,881,800</b>	<b>2,881,800</b>	<b>334,050</b>	<b>2,381,800</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	34,300	480,000	480,000	96,650	480,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	60,000	60,000	0	60,000
22020305	UNIFORMS AND OTHER CLOTHINGS	0	1,238,000	1,238,000	237,400	1,238,000
22020323	OFFICE AND GENERAL EXPENSES	0	1,103,800	1,103,800	0	603,800
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,796,801</b>	<b>6,901,220</b>	<b>6,901,220</b>	<b>1,751,500</b>	<b>5,401,220</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	500,000	500,000	177,500	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,506,301	3,114,000	3,114,000	17,500	2,114,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	290,500	924,890	924,890	780,100	924,890
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	300,000	300,000	77,000	300,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	71,900	71,900	29,800	71,900
22020417	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA/SCREENING GROUND	0	619,000	619,000	503,300	619,000
22020424	MAINTENANCE OF OFFICE PREMISES	0	307,600	307,600	8,800	307,600
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	0	1,063,830	1,063,830	157,500	563,830
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>40,000</b>	<b>201,650</b>	<b>201,650</b>	<b>3,000</b>	<b>201,650</b>
22020501	LOCAL TRAINING	40,000	201,650	201,650	3,000	201,650
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>0</b>	<b>363,300</b>	<b>363,300</b>	<b>0</b>	<b>363,300</b>
22020601	SECURITY SERVICES	0	259,500	259,500	0	259,500
22020676	FINANCIAL ASSISTANCE TO NEEDIES	0	103,800	103,800	0	103,800
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>123,800</b>	<b>123,800</b>	<b>0</b>	<b>43,800</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	123,800	123,800	0	43,800
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>47,700</b>	<b>553,900</b>	<b>553,900</b>	<b>397,575</b>	<b>553,900</b>
22020801	MOTOR VEHICLE FUEL COST	44,000	400,100	400,100	363,175	400,100
22020803	PLANTS/GENERATOR FUEL COST	3,700	153,800	153,800	34,400	153,800
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>290</b>	<b>155,700</b>	<b>155,700</b>	<b>9,582</b>	<b>155,749</b>



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	290	155,700	155,700	9,582	155,749
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>118,640</b>	<b>3,421,250</b>	<b>3,534,250</b>	<b>1,059,800</b>	<b>5,521,140</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	12,400	1,089,900	1,182,900	454,450	1,089,900
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	155,700	155,700	10,000	155,700
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	617,100	617,100	30,000	617,100
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	0	319,500	319,500	0	319,500
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	129,750	129,750	107,620	129,750
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	66,240	307,600	307,600	35,730	307,600
22021019	BURIAL EXPENSES	0	207,600	207,600	50,000	2,307,490
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	40,000	200,800	220,800	212,000	200,800
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	393,300	393,300	160,000	393,300
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>15,503,397</b>	<b>15,503,397</b>	<b>0</b>	<b>16,908,065</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>15,503,397</b>	<b>15,503,397</b>	<b>0</b>	<b>16,908,065</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>15,503,397</b>	<b>15,503,397</b>	<b>0</b>	<b>16,908,065</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	15,503,397	15,503,397	0	16,908,065

### 016103800100 - CHRISTIAN PILGRIMS COMMISSION

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>0</u>	<u>15,503,397</u>	<u>15,503,397</u>	<u>0</u>	<u>16,908,065</u>
060000020110 - Housing and Urban Development (General) - Housing and Urban Development (General)	Construction of Museum for the Christian Pilgrims Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12231200 - LOKOJA	0	15,503,397	15,503,397	0	16,908,065



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 016103800100 - CHRISTIAN PILGRIMS COMMISSION

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	18,971,814.54	149,064,799	149,177,799	81,382,123.68	148,863,830
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	18,971,814.54	149,064,799	149,177,799	81,382,123.68	148,863,830
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	18,971,814.54	149,064,799	149,177,799	81,382,123.68	148,863,830



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



016103700100 - KOGI STATE HAJJ COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>5,450,000</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>2,605,000</u>	<u>3,000,000</u>
12	INDEPENDENT REVENUE	5,450,000	3,000,000	3,000,000	2,605,000	3,000,000
1202	NON-TAX REVENUE	5,450,000	3,000,000	3,000,000	2,605,000	3,000,000
120206	SALES – GENERAL	5,450,000	3,000,000	3,000,000	2,605,000	3,000,000
12020637	SALES OF HAJJ REGISTRATION FORMS	5,450,000	3,000,000	3,000,000	2,605,000	3,000,000
016103700100 - KOGI STATE HAJJ COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>45,257,912.25</u>	<u>232,331,905</u>	<u>232,331,905</u>	<u>141,342,350.17</u>	<u>275,829,078</u>
21	PERSONNEL COST	32,248,042.25	34,532,555	34,532,555	33,725,235.17	38,199,228
2101	SALARY	32,248,042.25	34,532,555	34,532,555	33,725,235.17	38,199,228
210101	SALARIES AND WAGES	32,248,042.25	34,532,555	34,532,555	33,725,235.17	38,199,228
21010101	SALARY	32,248,042.25	34,532,555	34,532,555	33,725,235.17	38,199,228
22	OTHER RECURRENT COSTS	13,009,870	187,799,350	187,799,350	107,617,115	227,629,850
2202	OVERHEAD COST	13,009,870	185,571,350	185,571,350	107,617,115	226,401,850
220201	TRAVEL & TRANSPORT - GENERAL	10,743,120	161,543,000	161,543,000	101,183,054	205,543,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	2,323,000	2,323,000	2,286,839	2,323,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	438,000	438,000	100,000	438,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	10,743,120	154,000,000	154,000,000	96,026,215	200,000,000
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA AND BACK TO LOKOJA INCLUDING EVACUATION OF OFFICIAL LUGGAGE	0	4,782,000	4,782,000	2,770,000	2,782,000
220202	UTILITIES – GENERAL	65,000	415,200	415,200	96,600	315,200
22020204	ELECTRICITY BILL/CHARGES	65,000	259,500	259,500	96,600	259,500
22020205	TELEPHONE CHARGES	0	155,700	155,700	0	55,700
220203	MATERIALS & SUPPLIES - GENERAL	707,000	7,267,750	7,267,750	1,930,161	6,867,750
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	77,000	259,500	259,500	140,000	259,500



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020304	DRUGS AND MEDICAL SUPPLIES	0	5,500,000	5,500,000	1,790,161	5,600,000
22020323	OFFICE AND GENERAL EXPENSES	630,000	1,508,250	1,508,250	0	1,008,250
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>430,000</b>	<b>3,485,550</b>	<b>3,485,550</b>	<b>1,640,300</b>	<b>2,186,050</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	430,000	1,316,500	1,316,500	82,300	316,500
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	519,000	519,000	460,000	519,500
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	129,750	129,750	0	129,750
22020417	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA/SCREENING GROUND	0	578,500	578,500	578,000	578,500
22020424	MAINTENANCE OF OFFICE PREMISES	0	578,500	578,500	520,000	278,500
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	0	363,300	363,300	0	363,300
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>0</b>	<b>778,500</b>	<b>778,500</b>	<b>0</b>	<b>478,500</b>
22020501	LOCAL TRAINING	0	519,000	519,000	0	319,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	259,500	259,500	0	159,500
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>0</b>	<b>778,500</b>	<b>778,500</b>	<b>370,000</b>	<b>778,500</b>
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	0	519,000	519,000	370,000	519,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	0	259,500	259,500	0	259,500
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>0</b>	<b>1,335,500</b>	<b>1,335,500</b>	<b>250,000</b>	<b>935,500</b>
22020801	MOTOR VEHICLE FUEL COST	0	797,500	797,500	0	597,500
22020803	PLANTS/GENERATOR FUEL COST	0	538,000	538,000	250,000	338,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,064,750</b>	<b>9,967,350</b>	<b>9,967,350</b>	<b>2,147,000</b>	<b>9,297,350</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	15,000	3,642,500	3,642,500	358,500	2,885,500
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	181,650	181,650	86,000	181,650
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	999,750	4,171,000	4,171,000	1,332,500	4,171,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	415,200	415,200	370,000	502,200
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	1,038,000	1,038,000	0	1,038,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	50,000	519,000	519,000	0	519,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



2204	GRANTS AND CONTRIBUTIONS GENERAL	0	2,228,000	2,228,000	0	1,228,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	2,228,000	2,228,000	0	1,228,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	2,228,000	2,228,000	0	1,228,000
23	<b>CAPITAL EXPENDITURE</b>	0	10,000,000	10,000,000	0	10,000,000
2303	REHABILITATION / REPAIRS	0	10,000,000	10,000,000	0	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	10,000,000	10,000,000	0	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	10,000,000	10,000,000	0	10,000,000

### 016103700100 - KOGI STATE HAJJ COMMISSION

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>0</u>	<u>10,000,000</u>	<u>10,000,000</u>	<u>0</u>	<u>10,000,000</u>
060000020113 - Housing and Urban Development (General) - Housing and Urban Development (General)	General Renovation of Hajj Commission Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12231200 - LOKOJA	0	10,000,000	10,000,000	0	10,000,000

### 016103700100 - KOGI STATE HAJJ COMMISSION

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	45,257,912.25	232,331,905	232,331,905	141,342,350.17	275,829,078
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	45,257,912.25	232,331,905	232,331,905	141,342,350.17	275,829,078
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	45,257,912.25	232,331,905	232,331,905	141,342,350.17	275,829,078





# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>016105500100 - STATE SECURITY TRUST FUND</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>1</b>	<b>Revenue</b>	<u>108,579.16</u>	<u>600,000,000</u>	<u>600,000,000</u>	<u>328,198,181.98</u>	<u>600,000,000</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	108,579.16	0	0	276,420.70	0
<b>1202</b>	<b>NON-TAX REVENUE</b>	108,579.16	0	0	276,420.70	0
<b>120207</b>	<b>EARNINGS -GENERAL</b>	108,579.16	0	0	276,420.70	0
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	108,579.16	0	0	276,420.70	0
<b>13</b>	<b>AID AND GRANTS</b>	0	600,000,000	600,000,000	327,921,761.28	600,000,000
<b>1302</b>	<b>GRANTS</b>	0	600,000,000	600,000,000	327,921,761.28	600,000,000
<b>130201</b>	<b>DOMESTIC GRANTS</b>	0	600,000,000	600,000,000	327,921,761.28	600,000,000
13020103	CURRENT GRANTS FROM LGAS	0	200,000,000	200,000,000	123,377,710.63	200,000,000
13020105	CURRENT GRANTS FROM OTHER SOURCES	0	400,000,000	400,000,000	204,544,050.65	400,000,000
<b>016105500100 - STATE SECURITY TRUST FUND</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<u>273,568,561.15</u>	<u>997,362,483</u>	<u>450,933,269</u>	<u>316,586,097.22</u>	<u>813,150,000</u>
<b>21</b>	<b>PERSONNEL COST</b>	2,732,617.85	3,000,000	3,000,000	2,914,967.13	4,000,000
<b>2101</b>	<b>SALARY</b>	2,732,617.85	3,000,000	3,000,000	2,914,967.13	4,000,000
<b>210101</b>	<b>SALARIES AND WAGES</b>	2,732,617.85	3,000,000	3,000,000	2,914,967.13	4,000,000
21010104	AUXILLARY STAFF	2,732,617.85	3,000,000	3,000,000	2,914,967.13	4,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<u>229,510,943.30</u>	<u>327,933,269</u>	<u>357,933,269</u>	<u>313,671,130.09</u>	<u>409,150,000</u>
<b>2202</b>	<b>OVERHEAD COST</b>	229,510,943.30	326,933,269	356,933,269	312,921,130.09	408,150,000
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	11,806,800	21,833,269	21,833,269	20,201,000	20,500,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,120,000	5,333,269	5,333,269	5,265,000	6,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	496,000	4,500,000	4,500,000	4,220,000	4,500,000
22020108	TRAVEL OPERATION AND LOGISTICS	9,190,800	12,000,000	12,000,000	10,716,000	10,000,000
<b>220202</b>	<b>UTILITIES – GENERAL</b>	160,000	1,100,000	1,100,000	655,380	1,100,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020201	INTERNET ACCESS CHARGES	160,000	1,000,000	1,000,000	655,380	1,000,000
22020205	TELEPHONE CHARGES	0	100,000	100,000	0	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,118,500</b>	<b>9,450,000</b>	<b>9,450,000</b>	<b>3,140,394.09</b>	<b>9,450,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,783,600	5,000,000	5,000,000	1,457,200	5,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	13,000	230,000	230,000	0	230,000
22020323	OFFICE AND GENERAL EXPENSES	2,321,900	4,220,000	4,220,000	1,683,194.09	4,220,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,607,850</b>	<b>35,000,000</b>	<b>33,000,000</b>	<b>16,041,200</b>	<b>39,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,240,700	10,000,000	10,000,000	9,955,200	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	290,000	21,500,000	19,500,000	5,490,000	10,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	808,150	1,500,000	1,500,000	596,000	6,500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	269,000	2,000,000	2,000,000	0	2,000,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>170,187,191.15</b>	<b>195,800,000</b>	<b>225,800,000</b>	<b>223,988,410</b>	<b>256,800,000</b>
22020601	SECURITY SERVICES	10,834,000	11,000,000	11,000,000	10,840,000	20,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	600,000	800,000	800,000	0	800,000
22020609	SPECIAL SECURITY EXPENSES/STATE AND FEDERAL	156,810,191.15	180,000,000	210,000,000	209,698,410	230,000,000
22020613	NIGERIA NATIONAL VOLUNTEER SERVICES/SUPPORT TO UNIFORMED/VOLUNTARY	1,000,000	2,000,000	2,000,000	1,950,000	4,000,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	943,000	2,000,000	2,000,000	1,500,000	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>16,243,224</b>	<b>17,300,000</b>	<b>19,300,000</b>	<b>18,582,896</b>	<b>25,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	15,063,224	15,000,000	15,000,000	14,942,896	20,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
22020806	DIESEL EXPENSES	180,000	300,000	2,300,000	1,640,000	3,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>64,468.15</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	64,468.15	150,000	150,000	0	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>18,322,910</b>	<b>46,300,000</b>	<b>46,300,000</b>	<b>30,311,850</b>	<b>55,800,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	6,986,400	16,500,000	16,500,000	8,414,200	16,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	8,962,500	12,100,000	12,100,000	11,820,000	12,100,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	1,500,000	2,500,000	2,500,000	1,947,000	4,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	3,000,000	3,000,000	250,000	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	564,010	700,000	700,000	312,400	700,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	2,000,000	2,000,000	2,000,000	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	310,000	3,500,000	3,500,000	1,480,000	3,500,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	0	6,000,000	6,000,000	4,088,250	14,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>750,000</b>	<b>1,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>750,000</b>	<b>1,000,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	1,000,000	1,000,000	750,000	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>41,325,000</b>	<b>666,429,214</b>	<b>90,000,000</b>	<b>0</b>	<b>400,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>38,466,019.75</b>	<b>616,429,214</b>	<b>70,000,000</b>	<b>0</b>	<b>350,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>38,466,019.75</b>	<b>616,429,214</b>	<b>70,000,000</b>	<b>0</b>	<b>350,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	38,466,019.75	616,429,214	70,000,000	0	350,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,858,980.25</b>	<b>50,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>50,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,858,980.25</b>	<b>50,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>50,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,858,980.25	50,000,000	20,000,000	0	50,000,000

<b>016105500100 - STATE SECURITY TRUST FUND</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>41,325,000</b>	<b>666,429,214</b>	<b>90,000,000</b>	<b>0</b>	<b>400,000,000</b>
060000010118 - Housing and Urban Development (General) - Housing and Urban Development (General)	CONSTRUCTION OF ADMINISTRATIVE BLOCK FOR STATE SECURITY TRUST FUND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70311 - POLICE SERVICES	12242200 - STATE WIDE	2,858,980.25	50,000,000	20,000,000	0	50,000,000
020000020105 - Societal Re-orientation (General) - Societal Re-orientation (General)	PURCHASE OF 15Nos SECURITY VEHICLES /LOGISTIC BASE AND APPARATUS	23010105 - PURCHASE OF MOTOR VEHICLES	70311 - POLICE SERVICES	12242200 - STATE WIDE	38,466,019.75	616,429,214	70,000,000	0	350,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>016105500100 - STATE SECURITY TRUST FUND</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance Jan to Dec</b>	<b>2023 Approved Budget</b>
703	PUBLIC ORDER AND SAFETY	273,568,561.15	997,362,483	450,933,269	316,586,097.22	813,150,000
7031	POLICE SERVICES	273,568,561.15	997,362,483	450,933,269	316,586,097.22	813,150,000
70311	POLICE SERVICES	273,568,561.15	997,362,483	450,933,269	316,586,097.22	813,150,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>016103300100 - KOGI STATE HIV/AIDS CONTROL AGENCY</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	0	4,820,000	4,820,000	0	27,400,000
22	<b>OTHER RECURRENT COSTS</b>	0	4,820,000	4,820,000	0	27,400,000
2202	<b>OVERHEAD COST</b>	0	4,820,000	4,820,000	0	27,400,000
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0	700,000	700,000	0	1,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	700,000	700,000	0	1,500,000
220202	<b>UTILITIES – GENERAL</b>	0	400,000	400,000	0	700,000
22020204	ELECTRICITY BILL/CHARGES	0	200,000	200,000	0	500,000
22020205	TELEPHONE CHARGES	0	200,000	200,000	0	200,000
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0	300,000	300,000	0	600,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	200,000	200,000	0	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	100,000	100,000	0	100,000
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	0	800,000	800,000	0	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	500,000	500,000	0	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	300,000	300,000	0	1,000,000
220205	<b>TRAINING – GENERAL</b>	0	1,000,000	1,000,000	0	2,500,000
22020501	LOCAL TRAINING	0	1,000,000	1,000,000	0	2,500,000
220206	<b>OTHER SERVICES – GENERAL</b>	0	0	0	0	15,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	0	0	0	15,000,000
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	0	150,000	150,000	0	500,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	150,000	150,000	0	500,000
220209	<b>FINANCIAL CHARGES - GENERAL</b>	0	120,000	120,000	0	250,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	120,000	120,000	0	250,000
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	0	1,350,000	1,350,000	0	3,850,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	450,000	450,000	0	850,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	150,000	150,000	0	1,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	250,000	250,000	0	1,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	500,000	500,000	0	1,000,000
<b>016103300100 - KOGI STATE HIV/AIDS CONTROL AGENCY</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
707	HEALTH	0	4,820,000	4,820,000	0	27,400,000
7074	PUBLIC HEALTH SERVICES	0	4,820,000	4,820,000	0	27,400,000
70741	PUBLIC HEALTH SERVICES	0	4,820,000	4,820,000	0	27,400,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 011200300100 - KOGI STATE HOUSE OF ASSEMBLY

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,617,850,454.90</b>	<b>3,863,152,310</b>	<b>2,214,937,455</b>	<b>1,198,226,515.97</b>	<b>4,394,720,904</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>964,142,716.92</b>	<b>704,886,255</b>	<b>534,886,255</b>	<b>364,892,540.69</b>	<b>807,442,697</b>
<b>2101</b>	<b>SALARY</b>	<b>335,893,917.28</b>	<b>539,345,819</b>	<b>439,345,819</b>	<b>328,104,188.50</b>	<b>603,902,261</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>335,893,917.28</b>	<b>539,345,819</b>	<b>439,345,819</b>	<b>328,104,188.50</b>	<b>603,902,261</b>
21010101	SALARY	291,085,073.71	345,174,164	245,174,164	148,868,814.41	303,902,261
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	44,808,843.57	194,171,655	194,171,655	179,235,374.09	300,000,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>628,248,799.64</b>	<b>165,540,436</b>	<b>95,540,436</b>	<b>36,788,352.19</b>	<b>203,540,436</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>628,248,799.64</b>	<b>165,540,436</b>	<b>95,540,436</b>	<b>36,788,352.19</b>	<b>203,540,436</b>
21020115	STAFF WELFARE ALLOWANCES	7,289,825.49	20,000,000	0	0	20,000,000
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	10,000,580	60,000,000	10,000,000	2,274,029.35	60,000,000
21020126	LEGISLATIVE DUTY ALLOWANCE	27,288,352.20	45,101,994	45,101,994	25,014,322.84	65,101,994
21020127	OUTFIT ALLOWANCE	19,095,041.95	40,438,442	40,438,442	9,500,000	58,438,442
21020133	VEHICLE MONITIZATION ALLOWANCE	564,575,000	0	0	0	0
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>565,207,737.98</b>	<b>929,600,000</b>	<b>975,100,000</b>	<b>833,333,975.28</b>	<b>1,178,612,152</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>563,190,606.25</b>	<b>923,600,000</b>	<b>969,100,000</b>	<b>833,333,975.28</b>	<b>1,172,612,152</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>98,308,316.48</b>	<b>87,492,121</b>	<b>87,492,121</b>	<b>80,821,033.11</b>	<b>127,292,121</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	98,308,316.48	87,292,121	87,292,121	80,677,128.93	87,292,121
22020108	TRAVEL OPERATION AND LOGISTICS	0	200,000	200,000	143,904.18	40,000,000
<b>220202</b>	<b>UTILITIES – GENERAL</b>	<b>18,228,515.58</b>	<b>32,479,706</b>	<b>32,479,706</b>	<b>25,378,055.40</b>	<b>32,479,706</b>
22020201	INTERNET ACCESS CHARGES	7,488,476.53	15,500,188	15,500,188	8,996,537.15	15,500,188
22020205	TELEPHONE CHARGES	10,740,039.05	16,979,518	16,979,518	16,381,518.25	16,979,518
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>145,681,719.42</b>	<b>199,565,189</b>	<b>262,565,189</b>	<b>244,749,119.53</b>	<b>199,565,189</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	14,117,203.22	24,098,466	44,098,466	40,009,964.21	24,098,466
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	9,392,269.62	14,366,275	14,366,275	12,144,785.80	14,366,275



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	4,841,116.15	8,555,736	8,555,736	5,306,248	8,555,736
22020323	OFFICE AND GENERAL EXPENSES	117,331,130.43	152,544,712	195,544,712	187,288,121.52	152,544,712
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>62,498,472.10</b>	<b>129,205,393</b>	<b>137,205,393</b>	<b>128,376,973.75</b>	<b>133,205,393</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	16,011,406.95	21,135,239	21,135,239	19,942,373.56	21,135,239
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	22,189,444.74	24,995,584	30,995,584	27,882,823.96	24,995,584
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	23,825,154	23,825,154	22,977,110.34	27,825,154
22020424	MAINTENANCE OF OFFICE PREMISES	17,608,216.32	45,290,612	45,290,612	42,738,449.20	45,290,612
22020431	UPKEEP OF PARLIAMENT VILLAGE	6,689,404.09	13,958,804	15,958,804	14,836,216.69	13,958,804
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>54,291,231.87</b>	<b>133,787,848</b>	<b>133,787,848</b>	<b>115,137,954.08</b>	<b>220,000,000</b>
22020501	LOCAL TRAINING	29,220,686.07	67,712,957	67,712,957	61,338,615.09	120,000,000
22020502	INTERNATIONAL TRAINING	25,070,545.80	66,074,891	66,074,891	53,799,338.99	100,000,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>38,498,631.24</b>	<b>53,619,562</b>	<b>61,619,562</b>	<b>54,242,577.51</b>	<b>111,619,562</b>
22020601	SECURITY SERVICES	27,288,352.20	42,619,562	50,619,562	48,692,577.51	100,619,562
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	11,210,279.04	11,000,000	11,000,000	5,550,000	11,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>145,683,719.56</b>	<b>287,450,181</b>	<b>253,950,181</b>	<b>184,628,261.90</b>	<b>348,450,181</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	18,567,185.44	27,759,252	27,759,252	25,993,815.41	27,759,252
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	2,017,131.73	8,703,892	8,703,892	5,443,381.40	8,703,892
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	14,220,778.71	65,444,976	65,444,976	29,061,026.08	65,444,976
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,017,131.73	10,000,000	16,500,000	16,450,000	60,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	98,355,309.65	74,542,061	74,542,061	59,598,112.48	80,542,061
22021019	BURIAL EXPENSES	1,723,110.62	2,000,000	2,000,000	0	2,000,000
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	5,042,829.33	15,000,000	15,000,000	9,333,835.87	20,000,000
22021044	AGENCY AND FREIGHT CHARGES	2,017,131.73	4,000,000	4,000,000	1,564,000	4,000,000
22021047	COMMITTEE/COMMISSION SCREENING EXPENSES	1,723,110.62	80,000,000	40,000,000	37,184,090.66	80,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,017,131.73</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>





# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,017,131.73</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	2,017,131.73	6,000,000	6,000,000	0	6,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>88,500,000</b>	<b>2,228,666,055</b>	<b>704,951,200</b>	<b>0</b>	<b>2,408,666,055</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>474,000,000</b>	<b>103,048,800</b>	<b>0</b>	<b>504,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>474,000,000</b>	<b>103,048,800</b>	<b>0</b>	<b>504,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	320,000,000	60,000,000	0	350,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	10,000,000	10,000,000	0	10,000,000
23010132	PURCHASE OF SECURITY GADGETS	0	80,000,000	23,048,800	0	80,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	0	64,000,000	10,000,000	0	64,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>1,269,251,200</b>	<b>443,000,000</b>	<b>0</b>	<b>1,319,251,200</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>1,269,251,200</b>	<b>443,000,000</b>	<b>0</b>	<b>1,319,251,200</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	480,251,200	60,000,000	0	280,251,200
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	20,000,000	20,000,000	0	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	37,000,000	7,000,000	0	37,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	15,000,000	15,000,000	0	15,000,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	0	20,000,000	10,000,000	0	20,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	5,000,000	5,000,000	0	5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	0	10,000,000	10,000,000	0	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	591,000,000	271,000,000	0	841,000,000
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0	20,000,000	20,000,000	0	20,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0	50,000,000	20,000,000	0	50,000,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	21,000,000	5,000,000	0	21,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>88,500,000</b>	<b>405,414,855</b>	<b>145,000,000</b>	<b>0</b>	<b>505,414,855</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>88,500,000</b>	<b>405,414,855</b>	<b>145,000,000</b>	<b>0</b>	<b>505,414,855</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	48,500,000	50,000,000	10,000,000	0	50,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	0	50,000,000	10,000,000	0	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000	255,414,855	115,000,000	0	355,414,855



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0	50,000,000	10,000,000	0	50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>80,000,000</b>	<b>13,902,400</b>	<b>0</b>	<b>80,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>80,000,000</b>	<b>13,902,400</b>	<b>0</b>	<b>80,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	0	80,000,000	13,902,400	0	80,000,000

## 011200300100 - KOGI STATE HOUSE OF ASSEMBLY

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>88,500,000</b>	<b>2,228,666,055</b>	<b>704,951,200</b>	<b>0</b>	<b>2,408,666,055</b>
130000020121 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Annual National /International Parliamentary Capacity Building (PASAN)	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	50,000,000	13,902,400	0	50,000,000
130000010140 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Back-Up Car for Deputy Speaker	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	20,000,000	10,000,000	0	20,000,000
130000010198 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Back-up Car for Majority Leader	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	30,000,000	10,000,000	0	30,000,000
130000010197 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Back-up Car for Speaker	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	40,000,000	13,048,800	0	40,000,000
130000010130 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Purchase of Cars for Assmby Staff using Car Refurbishing Loan	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	20,000,000	20,000,000	0	50,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



130000010134 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Complete Renovation of Assembly Chamber	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	40,000,000	50,000,000	40,000,000	0	150,000,000
110000010114 - Information Communication and Technology (General) - Information Communication and Technology (General)	Computerization of Hon. Member's Office & Admin Offices	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	20,000,000	0	0	20,000,000
030000020106 - Poverty Alleviation - Poverty Alleviation	Constituency Project e.g draining of borehole, instillation of solar energy etc	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	0	500,000,000	250,000,000	0	750,000,000
040000010102 - Improvement to Human Health (General) - Improvement to Human Health (General)	Construction & Equipping of Clinic for House of Assembly	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	0	15,000,000	15,000,000	0	15,000,000
060000030129 - Housing and Urban Development (General) - Housing and Urban Development (General)	Construction and Equipping of Office for Parliamentary Staff association of Nigeria	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	70,000,000	10,000,000	0	70,000,000
130000010106 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction and Furnishing of Cafeteria	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	20,000,000	0	0	20,000,000
130000010136 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction of Befitting Gate	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	10,000,000	10,000,000	0	10,000,000
060000020111 - Housing and Urban Development (General) - Housing and Urban Development (General)	Construction of Committee Room for Hon. Member	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	110,251,200	0	0	110,251,200
030000020107 - Poverty Alleviation - Poverty Alleviation	Construction of Lawn Tennis Court in the Parliamentary Village	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	5,000,000	5,000,000	0	5,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



130000030114 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction of New Office Block at Assembly Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	300,000,000	50,000,000	0	100,000,000
100000010105 - Water Resources and Rural Development - Water Resources and Rural Development	Construction of Overhead Tank to each of the 25 Hon. Member's House	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	12,000,000	2,000,000	0	12,000,000
030000020125 - Poverty Alleviation - Poverty Alleviation	Construction of Police Post at Assembly Village and Office Furniture	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	10,000,000	10,000,000	0	10,000,000
170000010102 - Road (General) - Road (General)	Dualization of Access Road to the Assembly Complex	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	10,000,000	10,000,000	0	10,000,000
110000010112 - Information Communication and Technology (General) - Information Communication and Technology (General)	Construction /Equipping of Assembly Printing Press Building	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	20,000,000	0	0	20,000,000
030000020126 - Poverty Alleviation - Poverty Alleviation	Purchase of 20 nos of Fire Extinguisher /Fire Fighting Equipment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	20,000,000	20,000,000	0	20,000,000
130000010135 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Furnishing of Assembly Complex both old & New	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	62,414,855	50,000,000	0	62,414,855
100000020101 - Water Resources and Rural Development - Water Resources and Rural Development	House of Assembly Projects (Renovation of Assembly Chamber)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	75,000,000	5,000,000	0	75,000,000
140000010119 - Power (General) - Power (General)	Installation of 70KVA Power Infrastructure (Inverter Solar System)	23020125 - CONSTRUCTION OF	70111 - EXECUTIVE AND	12231200 - LOKOJA	0	50,000,000	20,000,000	0	50,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



		POWER GENERATING PLANTS	LEGISLATIVE ORGANS						
11000010111 - Information Communication and Technology (General) - Information Communication and Technology (General)	Installation of Internet Services at Assembly Complex	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	21,000,000	5,000,000	0	21,000,000
13000030115 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Land Scaping of Assembly Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	24,000,000	0	0	24,000,000
13000030113 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Landscaping of House of Assembly Quarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	24,000,000	0	0	24,000,000
13000010128 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	50,000,000	10,000,000	0	50,000,000
13000010131 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Members' 30 Seater two(2) Nos Toyota Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	80,000,000	10,000,000	0	80,000,000
13000030117 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Provision of Boy's Quarters to the Hon. Speaker's official Quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	20,000,000	20,000,000	0	20,000,000
11000010113 - Information Communication and Technology (General) - Information Communication and Technology (General)	Provision of Central Communication System at the Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	10,000,000	0	0	10,000,000
11000010145 - Information Communication and Technology (General) -	Provision of Laptop for all the Hon. Members and Clerk	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND	12231200 - LOKOJA	0	10,000,000	10,000,000	0	10,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Information Communication and Technology (General)			LEGISLATIVE ORGANS						
130000010138 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Provision of Office Equipment for Principal Officers	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	24,000,000	0	0	24,000,000
130000030116 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Purchase of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	10,000,000	0	0	10,000,000
100000010104 - Water Resources and Rural Development - Water Resources and Rural Development	Provision of water for House of Assembly Complex	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	25,000,000	5,000,000	0	25,000,000
130000030112 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Purchase and Installation of Security Gadgets at Assembly Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	11,000,000	11,000,000	0	11,000,000
130000010129 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Purchase of 5nos Committee Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	90,000,000	0	0	90,000,000
130000010196 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Purchase of 3nos Departmental Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	50,000,000	10,000,000	0	50,000,000
130000010132 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Purchase of Refrigerators and Air Conditioners	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	30,000,000	0	0	30,000,000
130000010165 - Reform of Government and Governance (General) - Reform of	Purchase of 25nos Vehicles for Hon. Members ( House of assembly)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND	12231200 - LOKOJA	0	50,000,000	0	0	50,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Government and Governance (General)			LEGISLATIVE ORGANS						
060000030134 - Housing and Urban Development (General) - Housing and Urban Development (General)	Renovation of Hon. Speaker's Lodge and Deputy Speaker's Lodge.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	48,500,000	50,000,000	10,000,000	0	50,000,000
030000020134 - Poverty Alleviation - Poverty Alleviation	Renovation of Speaker and Hon. Members Residential Quarters	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	50,000,000	10,000,000	0	50,000,000
130000020114 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Research and Development /Consulting Service	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	30,000,000	0	0	30,000,000
030000020135 - Poverty Alleviation - Poverty Alleviation	Procurment of Staff Bus (18 Seaters) Toyota Haice	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	10,000,000	10,000,000	0	10,000,000
140000010101 - Power (General) - Power (General)	Street Light for Assembly Village & Complex	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	20,000,000	20,000,000	0	20,000,000
060000010117 - Housing and Urban Development (General) - Housing and Urban Development (General)	Technical Drawing for Construction of Residential Buildings for Hon. Members and Clerk of the House on owner Occupier Housing Schemes	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	20,000,000	10,000,000	0	20,000,000

## 011200300100 - KOGI STATE HOUSE OF ASSEMBLY

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,617,850,454.90	3,863,152,310	2,214,937,455	1,198,226,515.97	4,394,720,904
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND FISCALAFFAIRS, EXTERNALAFFAIRS	1,617,850,454.90	3,863,152,310	2,214,937,455	1,198,226,515.97	4,394,720,904
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,617,850,454.90	3,863,152,310	2,214,937,455	1,198,226,515.97	4,394,720,904



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b><i>EXPENDITURES</i></b>	<b><i>31,876,846.07</i></b>	<b><i>581,035,197</i></b>	<b><i>271,669,717</i></b>	<b><i>29,987,479.57</i></b>	<b><i>615,615,494</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>7,432,949.18</i></b>	<b><i>128,365,480</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>145,474,802</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>0</i></b>	<b><i>73,365,480</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>120,474,802</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>0</i></b>	<b><i>73,365,480</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>120,474,802</i></b>
21010101	SALARY	0	73,365,480	0	0	120,474,802
<b>2103</b>	<b><i>SOCIAL BENEFITS</i></b>	<b><i>7,432,949.18</i></b>	<b><i>55,000,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>25,000,000</i></b>
<b>210301</b>	<b><i>SOCIAL BENEFITS</i></b>	<b><i>7,432,949.18</i></b>	<b><i>55,000,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>25,000,000</i></b>
21030102	PENSION (STATE)	0	45,000,000	0	0	20,000,000
21030103	DEATH BENEFITS	7,432,949.18	10,000,000	0	0	5,000,000
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>24,158,896.89</i></b>	<b><i>259,841,650</i></b>	<b><i>248,841,650</i></b>	<b><i>29,987,479.57</i></b>	<b><i>259,841,650</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>24,158,896.89</i></b>	<b><i>259,841,650</i></b>	<b><i>248,841,650</i></b>	<b><i>29,987,479.57</i></b>	<b><i>259,841,650</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>1,693,550</i></b>	<b><i>16,000,000</i></b>	<b><i>16,000,000</i></b>	<b><i>750,000</i></b>	<b><i>16,000,000</i></b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,693,550	16,000,000	16,000,000	750,000	16,000,000
<b>220202</b>	<b><i>UTILITIES – GENERAL</i></b>	<b><i>50,000</i></b>	<b><i>5,350,000</i></b>	<b><i>5,350,000</i></b>	<b><i>0</i></b>	<b><i>5,350,000</i></b>
22020201	INTERNET ACCESS CHARGES	0	4,000,000	4,000,000	0	4,000,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	0	350,000	350,000	0	350,000
22020204	ELECTRICITY BILL/CHARGES	50,000	1,000,000	1,000,000	0	1,000,000
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b><i>17,685,314.80</i></b>	<b><i>77,300,000</i></b>	<b><i>77,300,000</i></b>	<b><i>16,477,095</i></b>	<b><i>77,300,000</i></b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	914,650	15,000,000	15,000,000	159,595	15,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	3,500,000	3,500,000	0	3,500,000
22020319	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	2,725,000	4,500,000	4,500,000	0	4,500,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	0	1,300,000	1,300,000	0	1,300,000
22020323	OFFICE AND GENERAL EXPENSES	14,045,664.80	53,000,000	53,000,000	16,317,500	53,000,000
<b>220204</b>	<b><i>MAINTENANCE SERVICES - GENERAL</i></b>	<b><i>3,978,800</i></b>	<b><i>32,000,000</i></b>	<b><i>21,000,000</i></b>	<b><i>302,505</i></b>	<b><i>32,000,000</i></b>





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	290,000	6,000,000	6,000,000	0	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	21,000,000	10,000,000	48,000	21,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	3,688,800	5,000,000	5,000,000	254,505	5,000,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>0</b>	<b>67,000,000</b>	<b>67,000,000</b>	<b>12,018,000</b>	<b>67,000,000</b>
22020501	LOCAL TRAINING	0	31,000,000	31,000,000	18,000	31,000,000
22020502	INTERNATIONAL TRAINING	0	20,000,000	20,000,000	12,000,000	20,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	16,000,000	16,000,000	0	16,000,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>111,000</b>	<b>17,535,950</b>	<b>17,535,950</b>	<b>72,000</b>	<b>17,535,950</b>
22020602	OFFICE RENT	0	8,035,950	8,035,950	0	8,035,950
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	31,000	3,500,000	3,500,000	0	3,500,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	80,000	6,000,000	6,000,000	72,000	6,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	6,000,000	6,000,000	0	6,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>31,282.09</b>	<b>155,700</b>	<b>155,700</b>	<b>34,479.57</b>	<b>155,700</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	31,282.09	155,700	155,700	34,479.57	155,700
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>608,950</b>	<b>38,500,000</b>	<b>38,500,000</b>	<b>333,400</b>	<b>38,500,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	46,950	25,000,000	25,000,000	147,400	25,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	1,500,000	1,500,000	0	1,500,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	5,000,000	5,000,000	35,000	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	91,000	2,000,000	2,000,000	60,000	2,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	80,000	1,500,000	1,500,000	25,000	1,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	391,000	2,500,000	2,500,000	66,000	2,500,000
22021047	COMMITTEE/COMMISSION SCREENING EXPENSES	0	1,000,000	1,000,000	0	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>285,000</b>	<b>192,828,067</b>	<b>22,828,067</b>	<b>0</b>	<b>210,299,042</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>42,828,067</b>	<b>22,828,067</b>	<b>0</b>	<b>60,299,042</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>42,828,067</b>	<b>22,828,067</b>	<b>0</b>	<b>60,299,042</b>



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



23010105	PURCHASE OF MOTOR VEHICLES	0	20,500,000	500,000	0	37,970,975
23010119	PURCHASE OF POWER GENERATING SET	0	9,328,067	9,328,067	0	9,328,067
23010140	PURCHASE OF OFFICE EQUIPMENT	0	13,000,000	13,000,000	0	13,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>285,000</b>	<b>150,000,000</b>	<b>0</b>	<b>0</b>	<b>150,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>285,000</b>	<b>150,000,000</b>	<b>0</b>	<b>0</b>	<b>150,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	285,000	150,000,000	0	0	150,000,000

### 011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b><u>285,000</u></b>	<b><u>192,828,067</u></b>	<b><u>22,828,067</u></b>	<b><u>0</u></b>	<b><u>210,299,042</u></b>
030000020142 - Poverty Alleviation - Poverty Alleviation	Procurement of Cars Using Car Loans Distribution to State Government Staff	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	0	500,000	500,000	0	7,970,975
110000010139 - Information Communication and Technology (General) - Information Communication and Technology (General)	Computerization/Installation of Internet Services in all the Offices of Assembly Service Commission	23010140 - PURCHASE OF OFFICE EQUIPMENT	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	0	8,000,000	8,000,000	0	8,000,000
060000030130 - Housing and Urban Development (General) - Housing and Urban Development (General)	Construction of New Office Blocks for Assembly Service Commission (Secretariat)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	285,000	150,000,000	0	0	150,000,000
130000030208 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Provision of Office Equipment for Hon. Commissioner, Commission Chairman and Secretary	23010140 - PURCHASE OF OFFICE EQUIPMENT	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	0	5,000,000	5,000,000	0	5,000,000
140000010118 - Power (General) - Power (General)	Purchase of a Generating Set Plus Installation (250KVA Mikaino)	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	0	9,328,067	9,328,067	0	9,328,067
130000010194 - Reform of Government and Governance (General) - Reform of	Purchase of Vehicles for Hon. Commissioner,	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	0	20,000,000	0	0	30,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Government and Governance (General)	Commission Chairman and Secretary								
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<b>011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
701	<b>GENERAL PUBLIC SERVICES</b>	24,443,896.89	571,035,197	271,669,717	29,987,479.57	610,615,494
7013	<b>GENERAL SERVICES</b>	24,443,896.89	571,035,197	271,669,717	29,987,479.57	610,615,494
70133	OTHER GENERAL SERVICES	24,443,896.89	571,035,197	271,669,717	29,987,479.57	610,615,494
710	<b>SOCIAL PROTECTION</b>	7,432,949.18	10,000,000	0	0	5,000,000
7103	<b>SURVIVORS</b>	7,432,949.18	10,000,000	0	0	5,000,000
71031	SURVIVORS	7,432,949.18	10,000,000	0	0	5,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<u>Revenue</u>	0	3,250,350	3,250,350	697,481.68	3,250,350
12	INDEPENDENT REVENUE	0	3,250,350	3,250,350	697,481.68	3,250,350
1202	NON-TAX REVENUE	0	3,250,350	3,250,350	697,481.68	3,250,350
120207	EARNINGS -GENERAL	0	3,250,350	3,250,350	697,481.68	3,250,350
12020703	EARNINGS FROM REGISTRATION OF MARRIAGE	0	3,250,350	3,250,350	697,481.68	3,250,350

## 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	419,484,807.37	701,646,205	601,646,205	320,247,088.05	715,592,196
21	PERSONNEL COST	90,596,009.19	99,608,525	99,608,525	92,340,303.67	100,742,766
2101	SALARY	90,596,009.19	99,608,525	99,608,525	92,340,303.67	100,742,766
210101	SALARIES AND WAGES	90,596,009.19	99,608,525	99,608,525	92,340,303.67	100,742,766
21010101	SALARY	90,596,009.19	99,608,525	99,608,525	92,340,303.67	100,742,766
22	OTHER RECURRENT COSTS	282,503,298.18	292,300,680	262,300,680	177,507,871.03	292,349,050
2202	OVERHEAD COST	282,503,298.18	292,200,680	262,200,680	177,507,871.03	292,249,050
220201	TRAVEL & TRANSPORT - GENERAL	885,000	2,000,000	2,000,000	558,500	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	885,000	2,000,000	2,000,000	558,500	2,000,000
220202	UTILITIES – GENERAL	0	30,000	30,000	0	40,000
22020201	INTERNET ACCESS CHARGES	0	20,000	20,000	0	0
22020206	SATELLITE BROADCASTING ACCESS CHARGES	0	10,000	10,000	0	40,000
220203	MATERIALS & SUPPLIES - GENERAL	926,800	1,960,680	1,960,680	620,000	3,950,680
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	263,800	400,000	400,000	103,000	3,400,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	10,000	10,000	0	10,000
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	0	30,000	30,000	0	20,000
22020323	OFFICE AND GENERAL EXPENSES	663,000	1,520,680	1,520,680	517,000	520,680



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>474,550</b>	<b>3,050,000</b>	<b>3,050,000</b>	<b>2,245,500</b>	<b>3,050,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	474,550	800,000	800,000	339,000	800,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	1,500,000	1,500,000	1,492,000	1,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	250,000	250,000	0	250,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	500,000	500,000	414,500	500,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>34,470,000</b>	<b>40,700,000</b>	<b>10,700,000</b>	<b>1,196,500</b>	<b>36,000,000</b>
22020501	LOCAL TRAINING	0	500,000	500,000	0	500,000
22020506	KOGI STATE GRASSROOTS SENSITISATION	34,470,000	40,000,000	10,000,000	1,196,500	35,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	0	200,000	200,000	0	500,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>241,000</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>13,667,022</b>	<b>2,700,000</b>
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	0	3,000,000	3,000,000	0	200,000
22020615	CONTENT MANAGEMENT AND SITE MAINTENANCE	0	15,000,000	15,000,000	13,205,022	2,000,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	241,000	500,000	500,000	462,000	500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	300,000	300,000	0	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>24,750</b>	<b>800,000</b>	<b>800,000</b>	<b>80,000</b>	<b>800,000</b>
22020801	MOTOR VEHICLE FUEL COST	24,750	200,000	200,000	80,000	200,000
22020803	PLANTS/GENERATOR FUEL COST	0	600,000	600,000	0	600,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	100,000	100,000	0	100,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>245,481,198.18</b>	<b>224,760,000</b>	<b>224,760,000</b>	<b>159,140,349.03</b>	<b>243,608,370</b>
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	206,401,875.68	180,000,000	180,000,000	154,638,261.03	185,548,370
22021003	CELEBRATION/REMEMBRANCE DAY	0	200,000	200,000	0	100,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	700,000	700,000	0	0
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	100,000	100,000	50,000	100,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	120,000	8,000,000	8,000,000	4,342,088	19,860,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT AND MAINTENANCE	0	5,000,000	5,000,000	0	18,000,000
22021053	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	38,959,322.50	30,760,000	30,760,000	110,000	20,000,000
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
22080109	FINANCIAL ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	0	100,000	100,000	0	100,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>46,385,500</b>	<b>309,737,000</b>	<b>239,737,000</b>	<b>50,398,913.35</b>	<b>322,500,380</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>46,385,500</b>	<b>88,864,200</b>	<b>88,864,200</b>	<b>48,809,463.35</b>	<b>52,196,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>46,385,500</b>	<b>88,864,200</b>	<b>88,864,200</b>	<b>48,809,463.35</b>	<b>52,196,000</b>
23010102	PURCHASE OF OFFICE BUILDINGS	0	5,000,000	5,000,000	0	500,000
23010107	PURCHASE OF TRUCKS	46,385,500	20,000,000	20,000,000	0	0
23010119	PURCHASE OF POWER GENERATING SET	0	51,768,200	51,768,200	48,809,463.35	20,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	0	0	20,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	0	500,000	500,000	0	100,000
23010140	PURCHASE OF OFFICE EQUIPMENT	0	11,596,000	11,596,000	0	11,596,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>135,200,000</b>	<b>65,200,000</b>	<b>0</b>	<b>169,600,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>135,200,000</b>	<b>65,200,000</b>	<b>0</b>	<b>169,600,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	20,000,000	20,000,000	0	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	200,000	200,000	0	100,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	115,000,000	45,000,000	0	149,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>50,672,800</b>	<b>50,672,800</b>	<b>1,589,450</b>	<b>55,372,800</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>50,672,800</b>	<b>50,672,800</b>	<b>1,589,450</b>	<b>55,372,800</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	20,672,800	20,672,800	1,589,450	20,672,800
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	0	4,700,000
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	30,000,000	30,000,000	0	30,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>0</b>	<b>45,331,580</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>0</b>	<b>45,331,580</b>



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	35,000,000	35,000,000	0	45,331,580
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## 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>46,385,500</b>	<b>309,737,000</b>	<b>239,737,000</b>	<b>50,398,913.35</b>	<b>322,500,380</b>
020000010101 - Societal Re-orientation (General) - Societal Re-orientation (General)	Construction of Transmitter at Mount Patti /Rehabilitation of Broadcast House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000
020000010114 - Societal Re-orientation (General) - Societal Re-orientation (General)	Development of Film Studio, Archive Centre with Computers	23010140 - PURCHASE OF OFFICE EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	11,596,000	11,596,000	0	11,596,000
110000010102 - Information Communication and Technology (General) - Information Communication and Technology (General)	Digitalization/ Computerization of Radio Services	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	15,000,000	15,000,000	0	19,500,000
020000010112 - Societal Re-orientation (General) - Societal Re-orientation (General)	Establishment of a State Television Station	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	70,000,000	0	0	100,000,000
050000020138 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Establishment of ICT Infrastructure/ Centre	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	30,000,000	30,000,000	0	30,000,000
020000010103 - Societal Re-orientation (General) - Societal Re-orientation (General)	Fencing of FM Mount Patti and Booster Stations (Egbe and Ocheja)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70831 - BROADCASTING AND PUBLISHING SERVICES	12231200 - LOKOJA	0	5,000,000	5,000,000	0	5,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



020000010111 - Societal Re-orientation (General) - Societal Re-orientation (General)	Government Printing Press	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70831 - BROADCASTING AND PUBLISHING SERVICES	12231200 - LOKOJA	0	20,672,800	20,672,800	1,589,450	20,672,800
020000010102 - Societal Re-orientation (General) - Societal Re-orientation (General)	Graphic Arts Studio	23010102 - PURCHASE OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	5,000,000	5,000,000	0	500,000
110000010103 - Information Communication and Technology (General) - Information Communication and Technology (General)	Installation of Internet Facilities for e-Compliance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	200,000	200,000	0	100,000
020000030102 - Societal Re-orientation (General) - Societal Re-orientation (General)	Kogi Image Four (4): HIV /AIDS Breakthrough Initiative and Gender Project (Media Intervention)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	500,000	500,000	0	100,000
020000010106 - Societal Re-orientation (General) - Societal Re-orientation (General)	New 5KVA Transmissitters for Lokoja	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	12231200 - LOKOJA	0	51,768,200	51,768,200	48,809,463.35	20,000,000
140000010117 - Power (General) - Power (General)	Purchase of Generators	23010107 - PURCHASE OF TRUCKS	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	46,385,500	20,000,000	20,000,000	0	0
110000010144 - Information Communication and Technology (General) - Information Communication and Technology (General)	Relocation of Otite Radio Station to Okeneba	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	30,000,000	30,000,000	0	40,331,580
110000010143 - Information Communication and Technology (General) - Information Communication and Technology (General)	Renovation/ Reposition of Ochaja Radio Station /Egbe	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12232100 - YAGBA WEST	0	30,000,000	30,000,000	0	30,000,000





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



060000030138 - Housing and Urban Development (General) - Housing and Urban Development (General)	MAINTANCE OF GRAPHIC ADMINSTRATIVE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	0	0	0	4,700,000
140000010126 - Power (General) - Power (General)	INSTALLATION OF 96KVA INTEGRATED SOLAR ENERGY FOR GRAPHIC NEWSPAPER	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	0	0	0	20,000,000

### 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	419,484,807.37	701,646,205	601,646,205	320,247,088.05	715,592,196
7083	BROADCASTING AND PUBLISHING SERVICES	419,484,807.37	701,646,205	601,646,205	320,247,088.05	715,592,196
70831	BROADCASTING AND PUBLISHING SERVICES	419,484,807.37	701,646,205	601,646,205	320,247,088.05	715,592,196



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



012300300100 - KOGI STATE BROADCASTING CORPORATION						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>2,070,550.40</u>	<u>15,000,000</u>	<u>15,000,000</u>	<u>1,476,874.40</u>	<u>15,000,000</u>
12	<b>INDEPENDENT REVENUE</b>	2,070,550.40	15,000,000	15,000,000	1,476,874.40	15,000,000
1202	<b>NON-TAX REVENUE</b>	2,070,550.40	15,000,000	15,000,000	1,476,874.40	15,000,000
120207	<b>EARNINGS -GENERAL</b>	2,070,550.40	15,000,000	15,000,000	1,476,874.40	15,000,000
12020738	EARNINGS FROM ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE	2,070,550.40	15,000,000	15,000,000	1,476,874.40	15,000,000
012300300100 - KOGI STATE BROADCASTING CORPORATION						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>140,387,345.05</u>	<u>246,798,239</u>	<u>213,398,239</u>	<u>140,219,589.03</u>	<u>299,947,252</u>
21	<b>PERSONNEL COST</b>	120,164,995.59	134,269,561	134,269,561	118,614,328.29	131,918,574
2101	<b>SALARY</b>	120,164,995.59	134,269,561	134,269,561	118,614,328.29	131,918,574
210101	<b>SALARIES AND WAGES</b>	120,164,995.59	134,269,561	134,269,561	118,614,328.29	131,918,574
21010101	SALARY	120,164,995.59	134,269,561	134,269,561	118,614,328.29	131,918,574
22	<b>OTHER RECURRENT COSTS</b>	20,222,349.46	112,528,678	79,128,678	21,605,260.74	168,028,678
2202	<b>OVERHEAD COST</b>	20,222,349.46	112,528,678	79,128,678	21,605,260.74	168,028,678
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	436,500	5,000,000	5,000,000	560,000	5,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	436,500	5,000,000	5,000,000	560,000	5,000,000
220202	<b>UTILITIES – GENERAL</b>	0	2,000,000	8,600,000	8,000,161.25	26,500,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	0	1,500,000	8,100,000	8,000,161.25	26,000,000
22020205	TELEPHONE CHARGES	0	500,000	500,000	0	500,000
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	959,279.62	6,100,000	6,100,000	709,812.56	7,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	145,850	3,000,000	3,000,000	56,200	3,000,000
22020323	OFFICE AND GENERAL EXPENSES	713,429.62	1,600,000	1,600,000	653,612.56	2,500,000
22020324	RECORDING MATERIALS/CDs FOR TRANSMITTING INFORMATION	100,000	1,500,000	1,500,000	0	1,500,000
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	2,431,900	14,600,000	14,600,000	2,294,773.60	39,500,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	950,000	3,000,000	3,000,000	1,358,700	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	94,600	1,000,000	1,000,000	0	20,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	822,900	4,000,000	4,000,000	936,073.60	5,000,000
22020419	AERIAL FIELD MAINTENANCE	550,000	600,000	600,000	0	1,500,000
22020424	MAINTENANCE OF OFFICE PREMISES	14,400	1,000,000	1,000,000	0	1,000,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	0	5,000,000	5,000,000	0	7,000,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>0</b>	<b>2,878,678</b>	<b>2,878,678</b>	<b>0</b>	<b>2,878,678</b>
22020501	LOCAL TRAINING	0	2,878,678	2,878,678	0	2,878,678
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>10,000</b>	<b>1,250,000</b>
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	1,000,000	1,000,000	10,000	1,000,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	0	250,000	250,000	0	250,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	2,000,000	2,000,000	0	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>11,639,069.60</b>	<b>67,000,000</b>	<b>27,000,000</b>	<b>8,199,695.93</b>	<b>68,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,746,000	3,000,000	3,000,000	1,385,070.13	4,000,000
22020803	PLANTS/GENERATOR FUEL COST	9,893,069.60	60,000,000	20,000,000	6,061,052.20	60,000,000
22020806	DIESEL EXPENSES	0	4,000,000	4,000,000	753,573.60	4,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,768.80</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	7,768.80	400,000	400,000	0	400,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,747,831.44</b>	<b>11,300,000</b>	<b>11,300,000</b>	<b>1,830,817.40</b>	<b>15,500,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	4,202,081.49	7,300,000	7,300,000	1,231,117.40	9,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	10,000	500,000	500,000	0	500,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	2,000,000	2,000,000	0	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	535,749.95	1,500,000	1,500,000	599,700	3,500,000

**012300300100 - KOGI STATE BROADCASTING CORPORATION**



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	140,387,345.05	246,798,239	213,398,239	140,219,589.03	299,947,252
7083	BROADCASTING AND PUBLISHING SERVICES	140,387,345.05	246,798,239	213,398,239	140,219,589.03	299,947,252
70831	BROADCASTING AND PUBLISHING SERVICES	140,387,345.05	246,798,239	213,398,239	140,219,589.03	299,947,252



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>012301300100 - KOGI STATE NEWSPAPER CORPORATION</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>1,418,000</u>	<u>9,000,000</u>	<u>9,000,000</u>	<u>941,000</u>	<u>9,000,000</u>
12	<b>INDEPENDENT REVENUE</b>	1,418,000	9,000,000	9,000,000	941,000	9,000,000
1202	<b>NON-TAX REVENUE</b>	1,418,000	9,000,000	9,000,000	941,000	9,000,000
120206	<b>SALES – GENERAL</b>	31,500	4,000,000	4,000,000	137,200	4,000,000
12020635	SALES OF GRAPHICS NEWSPAPER	31,500	4,000,000	4,000,000	137,200	4,000,000
120207	<b>EARNINGS -GENERAL</b>	1,386,500	5,000,000	5,000,000	803,800	5,000,000
12020738	EARNINGS FROM ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE	1,386,500	5,000,000	5,000,000	803,800	5,000,000
<b>012301300100 - KOGI STATE NEWSPAPER CORPORATION</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>58,052,275.99</u>	<u>78,807,315</u>	<u>78,807,315</u>	<u>51,383,096.51</u>	<u>71,343,277</u>
21	<b>PERSONNEL COST</b>	58,052,275.99	63,021,687	63,021,687	51,207,396.51	55,514,649
2101	<b>SALARY</b>	58,052,275.99	63,021,687	63,021,687	51,207,396.51	55,514,649
210101	<b>SALARIES AND WAGES</b>	58,052,275.99	63,021,687	63,021,687	51,207,396.51	55,514,649
21010101	SALARY	58,052,275.99	63,021,687	63,021,687	51,207,396.51	55,514,649
22	<b>OTHER RECURRENT COSTS</b>	0	15,785,628	15,785,628	175,700	15,828,628
2202	<b>OVERHEAD COST</b>	0	15,785,628	15,785,628	175,700	15,828,628
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0	2,082,479	2,082,479	0	582,479
22020102	TRAVEL AND TRANSPORT - OTHERS	0	2,082,479	2,082,479	0	582,479
220202	<b>UTILITIES – GENERAL</b>	0	415,200	415,200	0	15,200
22020205	TELEPHONE CHARGES	0	415,200	415,200	0	15,200
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0	1,297,500	1,297,500	0	1,297,500
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	519,000	519,000	0	519,000
22020323	OFFICE AND GENERAL EXPENSES	0	778,500	778,500	0	778,500
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	0	6,747,000	6,747,000	0	2,192,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	1,038,000	1,038,000	0	483,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	5,190,000	5,190,000	0	1,190,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	519,000	519,000	0	519,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>883,849</b>	<b>883,849</b>	<b>0</b>	<b>483,849</b>
22020803	PLANTS/GENERATOR FUEL COST	0	883,849	883,849	0	483,849
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>4,359,600</b>	<b>4,359,600</b>	<b>175,700</b>	<b>11,257,600</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	103,800	103,800	0	101,800
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	4,255,800	4,255,800	175,700	11,155,800

### 012301300100 - KOGI STATE NEWSPAPER CORPORATION

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>58,052,275.99</b>	<b>78,807,315</b>	<b>78,807,315</b>	<b>51,383,096.51</b>	<b>71,343,277</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>58,052,275.99</b>	<b>78,807,315</b>	<b>78,807,315</b>	<b>51,383,096.51</b>	<b>71,343,277</b>
70831	BROADCASTING AND PUBLISHING SERVICES	58,052,275.99	78,807,315	78,807,315	51,383,096.51	71,343,277



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>438,700</u>	<u>764,868</u>	<u>764,868</u>	<u>642,024.26</u>	<u>764,868</u>
12	<b>INDEPENDENT REVENUE</b>	438,700	764,868	764,868	642,024.26	764,868
1202	<b>NON-TAX REVENUE</b>	438,700	764,868	764,868	642,024.26	764,868
120204	<b>FEES – GENERAL</b>	12,000	214,868	214,868	112,000	214,868
12020409	TUITION FEES/SDC TUITION FEES	0	64,868	64,868	0	64,868
12020433	EXAMINATION FEES	12,000	150,000	150,000	112,000	150,000
120206	<b>SALES – GENERAL</b>	0	50,000	50,000	0	50,000
12020631	SALES OF ADMISSION FORMS	0	50,000	50,000	0	50,000
120208	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	426,700	500,000	500,000	530,024.26	500,000
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	380,000	350,000	350,000	436,186.88	350,000
12020803	RENT FROM SECRETARIAT OPEN SPACE	46,700	150,000	150,000	93,837.38	150,000
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>1,068,652,280.05</u>	<u>3,151,085,545</u>	<u>1,579,745,545</u>	<u>1,120,034,405.56</u>	<u>2,832,989,759</u>
21	<b>PERSONNEL COST</b>	428,203,615.88	544,199,006	482,859,006	470,917,697.46	717,653,220
2101	<b>SALARY</b>	425,497,778.38	447,859,006	482,859,006	470,917,697.46	511,313,220
210101	<b>SALARIES AND WAGES</b>	425,497,778.38	447,859,006	482,859,006	470,917,697.46	511,313,220
21010101	SALARY	425,497,778.38	447,859,006	482,859,006	470,917,697.46	511,313,220
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	2,705,837.50	96,340,000	0	0	206,340,000
210201	<b>ALLOWANCES</b>	2,705,837.50	96,340,000	0	0	206,340,000
21020105	FURNITURE ALLOWANCE	2,705,837.50	96,340,000	0	0	96,340,000
21020133	VEHICLE MONITIZATION ALLOWANCE	0	0	0	0	110,000,000
22	<b>OTHER RECURRENT COSTS</b>	186,170,519.17	264,886,539	264,886,539	189,150,778.26	273,336,539
2202	<b>OVERHEAD COST</b>	186,170,519.17	264,686,539	264,686,539	189,128,778.26	273,136,539



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,038,827.17</b>	<b>3,800,000</b>	<b>7,300,000</b>	<b>6,367,550</b>	<b>5,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	5,038,827.17	3,800,000	7,300,000	6,367,550	5,000,000
<b>220202</b>	<b>UTILITIES – GENERAL</b>	<b>150,451,300</b>	<b>190,750,000</b>	<b>190,750,000</b>	<b>150,000,000</b>	<b>190,750,000</b>
22020204	ELECTRICITY BILL/CHARGES	150,000,000	190,000,000	190,000,000	150,000,000	190,000,000
22020205	TELEPHONE CHARGES	451,300	750,000	750,000	0	750,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,510,590</b>	<b>9,800,000</b>	<b>11,800,000</b>	<b>9,027,415</b>	<b>16,750,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,940,510	3,800,000	3,800,000	3,224,720	3,800,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	570,080	500,000	500,000	43,095	450,000
22020323	OFFICE AND GENERAL EXPENSES	0	5,500,000	7,500,000	5,759,600	10,500,000
22020326	PROPERTY IDENTIFICATION AND ENUMERATION EXPENSES	0	0	0	0	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,023,702</b>	<b>15,000,000</b>	<b>18,000,000</b>	<b>9,068,480.76</b>	<b>14,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,783,812	5,000,000	5,000,000	2,065,881.76	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	6,239,890	8,000,000	11,000,000	6,763,199	8,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	2,000,000	2,000,000	239,400	1,500,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>1,132,500</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>842,000</b>	<b>2,500,000</b>
22020501	LOCAL TRAINING	1,132,500	3,000,000	3,000,000	842,000	2,500,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>1,700,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>9,460,000</b>	<b>14,000,000</b>
22020602	OFFICE RENT	1,700,000	12,000,000	12,000,000	9,460,000	12,000,000
22020606	MONITORING & EVALUATION SYSTEM	0	1,000,000	1,000,000	0	2,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,831,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>5,000</b>	<b>8,000,000</b>
22020703	CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	9,831,000	10,000,000	10,000,000	5,000	8,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,224,340</b>	<b>2,000,000</b>
22020806	DIESEL EXPENSES	0	1,000,000	1,000,000	674,000	1,000,000
22020807	FUEL EXPENSES	0	1,000,000	1,000,000	550,340	1,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,482,600</b>	<b>17,336,539</b>	<b>8,836,539</b>	<b>3,133,992.50</b>	<b>19,636,539</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	960,500	2,436,539	2,436,539	156,180	4,936,539





# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	867,000	1,000,000	1,000,000	456,000	1,000,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	500,000	500,000	0	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	400,000	400,000	366,000	400,000
22021019	BURIAL EXPENSES	100,000	10,000,000	1,500,000	50,000	10,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,255,100	3,000,000	3,000,000	2,105,812.50	3,000,000
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>22,000</b>	<b>200,000</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>22,000</b>	<b>200,000</b>
22030101	MOTOR VEHICLE/BICYCLE ADVANCE	0	200,000	200,000	22,000	200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>454,278,145</b>	<b>2,342,000,000</b>	<b>832,000,000</b>	<b>459,965,929.84</b>	<b>1,842,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>438,325,000</b>	<b>2,054,000,000</b>	<b>664,000,000</b>	<b>447,296,774</b>	<b>1,554,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>438,325,000</b>	<b>2,054,000,000</b>	<b>664,000,000</b>	<b>447,296,774</b>	<b>1,554,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	438,325,000	2,050,000,000	660,000,000	447,296,774	1,550,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	0	4,000,000	4,000,000	0	4,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>148,000,000</b>	<b>118,000,000</b>	<b>10,000,000</b>	<b>148,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>148,000,000</b>	<b>118,000,000</b>	<b>10,000,000</b>	<b>148,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	60,000,000	40,000,000	10,000,000	60,000,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	0	50,000,000	40,000,000	0	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	38,000,000	38,000,000	0	38,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,953,145</b>	<b>123,000,000</b>	<b>33,000,000</b>	<b>590,000</b>	<b>123,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,953,145</b>	<b>123,000,000</b>	<b>33,000,000</b>	<b>590,000</b>	<b>123,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,953,145	120,000,000	30,000,000	590,000	120,000,000
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	3,000,000	3,000,000	0	3,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>2,079,155.84</b>	<b>17,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>2,079,155.84</b>	<b>17,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	0	10,000,000	10,000,000	0	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	0	2,000,000	2,000,000	0	2,000,000
23050103	MONITORING AND EVALUATION	0	5,000,000	5,000,000	2,079,155.84	5,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>454,278,145</u>	<u>2,342,000,000</u>	<u>832,000,000</u>	<u>459,965,929.84</u>	<u>1,842,000,000</u>
130000030157 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction of Additional Parking Shade (State Secretariat Complex)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	8,000,000	8,000,000	0	8,000,000
060000010116 - Housing and Urban Development (General) - Housing and Urban Development (General)	CONSTRUCTION OF SECRETARIAT ANNEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000
060000030135 - Housing and Urban Development (General) - Housing and Urban Development (General)	Design and modeling of Secretariat Annex phase III	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	50,000,000	40,000,000	0	50,000,000
110000010135 - Information Communication and Technology (General) - Information Communication and Technology (General)	DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	2,000,000	2,000,000	0	2,000,000
130000030160 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Fencing of the Secretariat Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	30,000,000	30,000,000	0	30,000,000
130000030190 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Development of Human Resources Management Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	10,000,000	10,000,000	10,000,000	10,000,000
110000010116 - Information Communication and Technology (General) -	Installation of New PABX in the Secretariat	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	4,000,000	4,000,000	0	4,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Information Communication and Technology (General)									
130000020113 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Local and International Training for Civil Servants and Political office Holders	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
130000030159 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Maintenance of Staff ID Card/ Data Bank Machines	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	3,000,000	3,000,000	0	3,000,000
130000010181 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Production of staff attendance register	23050103 - MONITORING AND EVALUATION	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	5,000,000	5,000,000	2,079,155.84	5,000,000
130000010105 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Purchase of 60 Nos of Vehicles for Ministries/Depts.	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	438,325,000	2,000,000,000	600,000,000	447,296,774	1,500,000,000
130000030158 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Renovation of State Secretariat Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	15,953,145	90,000,000	20,000,000	590,000	90,000,000
060000030113 - Housing and Urban Development (General) - Housing and Urban Development (General)	Renovation of State Secretariat, Phase I Conference hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	30,000,000	10,000,000	0	30,000,000
130000020106 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Staff Development Centre, Lokoja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	30,000,000	10,000,000	0	30,000,000
130000010104 - Reform of Government and Governance (General) - Reform of	Purchase of Vehicles for Civil Servants using Vehicle Loan	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	50,000,000	60,000,000	0	50,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Government and Governance (General)									
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<b>012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,068,652,280.05	3,151,085,545	1,579,745,545	1,120,034,405.56	2,832,989,759
7013	GENERAL SERVICES	1,068,652,280.05	3,151,085,545	1,579,745,545	1,120,034,405.56	2,832,989,759
70131	GENERAL PERSONNEL SERVICES	1,068,652,280.05	3,151,085,545	1,579,745,545	1,120,034,405.56	2,832,989,759



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>940,000</u>	<u>770,000</u>	<u>770,000</u>	<u>330,000</u>	<u>59,367,895</u>
12	<b>INDEPENDENT REVENUE</b>	940,000	770,000	770,000	330,000	770,000
1202	<b>NON-TAX REVENUE</b>	940,000	770,000	770,000	330,000	770,000
120201	<b>LICENCES – GENERAL</b>	940,000	770,000	770,000	330,000	770,000
12020144	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	940,000	770,000	770,000	330,000	770,000
14	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	0	0	0	0	58,597,895
1402	<b>OTHER CAPITAL RECEIPTS</b>	0	0	0	0	58,597,895
140201	<b>OTHER CAPITAL RECEIPTS</b>	0	0	0	0	58,597,895
14020101	0.8% AUDIT PROJECTS MONITORING FUND FROM CAPITAL EXPENDITURE EXECUTED BY STATE GOVERNMENT	0	0	0	0	58,597,895
014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>228,618,356.32</u>	<u>564,511,110</u>	<u>414,661,110</u>	<u>245,004,340.99</u>	<u>541,605,877</u>
21	<b>PERSONNEL COST</b>	72,895,600.02	80,342,493	110,342,493	104,042,630.66	149,742,375
2101	<b>SALARY</b>	72,895,600.02	80,342,493	110,342,493	104,042,630.66	149,742,375
210101	<b>SALARIES AND WAGES</b>	72,895,600.02	80,342,493	110,342,493	104,042,630.66	149,742,375
21010101	SALARY	72,895,600.02	80,342,493	110,342,493	104,042,630.66	149,742,375
22	<b>OTHER RECURRENT COSTS</b>	150,722,756.30	284,168,617	294,318,617	140,961,710.33	191,863,502
2202	<b>OVERHEAD COST</b>	150,722,756.30	284,168,617	294,318,617	140,961,710.33	191,863,502
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	601,660	750,780	750,780	174,110	750,780
22020102	TRAVEL AND TRANSPORT - OTHERS	601,660	750,780	750,780	174,110	750,780
220202	<b>UTILITIES – GENERAL</b>	61,040	1,850,550	1,850,550	1,069,500	1,200,000
22020201	INTERNET ACCESS CHARGES	61,040	1,850,550	1,850,550	1,069,500	1,200,000
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	1,052,200	2,820,220	3,080,100	1,905,090	1,840,120
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,037,200	1,760,120	2,000,000	1,847,090	1,760,120



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	15,000	60,100	80,100	58,000	80,000
22020323	OFFICE AND GENERAL EXPENSES	0	1,000,000	1,000,000	0	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>502,900</b>	<b>1,882,610</b>	<b>9,502,730</b>	<b>2,460,200</b>	<b>2,600,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	253,000	920,400	5,200,530	1,487,700	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	48,900	360,010	3,500,000	418,300	400,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	201,000	602,200	802,200	554,200	700,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>735,000</b>	<b>909,280</b>	<b>909,280</b>	<b>583,500</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	330,000	458,430	458,430	135,500	500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	405,000	450,850	450,850	448,000	500,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>22,652,000</b>	<b>34,900,000</b>	<b>34,900,000</b>	<b>20,386,500</b>	<b>36,000,000</b>
22020606	MONITORING & EVALUATION SYSTEM	22,652,000	34,900,000	34,900,000	20,386,500	36,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>730,800</b>	<b>1,225,000</b>	<b>1,825,000</b>	<b>1,228,500</b>	<b>1,350,000</b>
22020801	MOTOR VEHICLE FUEL COST	342,000	612,100	812,100	584,500	650,000
22020803	PLANTS/GENERATOR FUEL COST	388,800	612,900	1,012,900	644,000	700,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>55,020.03</b>	<b>69,055</b>	<b>69,055</b>	<b>40,022.33</b>	<b>100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	55,020.03	69,055	69,055	40,022.33	100,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>124,332,136.27</b>	<b>239,761,122</b>	<b>241,431,122</b>	<b>113,114,288</b>	<b>147,022,602</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	132,500	4,150,200	6,150,200	5,856,700	4,152,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	25,000	60,120	80,120	56,600	70,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	180,602	180,602	5,000	180,602
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000	120,200	120,200	0	120,000
22021019	BURIAL EXPENSES	318,088.56	5,000,000	2,650,000	2,593,000	2,500,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	123,756,547.71	230,250,000	232,250,000	104,602,988	140,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,000,000</b>	<b>200,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>200,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000</b>	<b>200,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>200,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>	<b>200,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>200,000,000</b>



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000	200,000,000	10,000,000	0	200,000,000
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## 014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>5,000,000</u>	<u>200,000,000</u>	<u>10,000,000</u>	<u>0</u>	<u>200,000,000</u>
130000010153 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	CONSTRUCTION OF OFFICE COMPLEX FOR THE OFFICE OF AUDITOR-GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	5,000,000	200,000,000	10,000,000	0	200,000,000

## 014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	228,618,356.32	564,511,110	414,661,110	245,004,340.99	541,605,877
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	228,618,356.32	564,511,110	414,661,110	245,004,340.99	541,605,877
70112	FINANCIAL AND FISCAL AFFAIRS	228,618,356.32	564,511,110	414,661,110	245,004,340.99	541,605,877



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



014000200100 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>370,000</u>	<u>450,890,431</u>	<u>450,890,431</u>	<u>349,316,320.98</u>	<u>450,890,431</u>
12	INDEPENDENT REVENUE	370,000	651,000	651,000	250,000	651,000
1202	NON-TAX REVENUE	370,000	651,000	651,000	250,000	651,000
120201	LICENCES – GENERAL	370,000	651,000	651,000	250,000	651,000
12020144	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	370,000	651,000	651,000	250,000	651,000
13	AID AND GRANTS	0	450,239,431	450,239,431	349,066,320.98	450,239,431
1302	GRANTS	0	450,239,431	450,239,431	349,066,320.98	450,239,431
130201	DOMESTIC GRANTS	0	450,239,431	450,239,431	349,066,320.98	450,239,431
13020103	CURRENT GRANTS FROM LGAS	0	450,239,431	450,239,431	349,066,320.98	450,239,431
014000200100 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>400,287,450.09</u>	<u>447,240,737</u>	<u>593,240,737</u>	<u>492,478,669.45</u>	<u>463,580,887</u>
21	PERSONNEL COST	45,741,278.09	49,962,791	74,962,791	67,915,785.45	86,252,512
2101	SALARY	45,741,278.09	49,962,791	74,962,791	67,915,785.45	86,252,512
210101	SALARIES AND WAGES	45,741,278.09	49,962,791	74,962,791	67,915,785.45	86,252,512
21010101	SALARY	45,741,278.09	49,962,791	74,962,791	67,915,785.45	86,252,512
22	OTHER RECURRENT COSTS	354,546,172	395,177,946	516,177,946	424,562,884	374,304,375
2202	OVERHEAD COST	354,546,172	395,177,946	516,177,946	424,562,884	374,304,375
220201	TRAVEL & TRANSPORT - GENERAL	24,662,165	24,000,000	24,000,000	10,780,500	20,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,930,640	4,000,000	4,000,000	0	5,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	20,731,525	20,000,000	20,000,000	10,780,500	15,000,000
220202	UTILITIES – GENERAL	980,480	1,058,070	1,058,070	753,900	1,800,000
22020201	INTERNET ACCESS CHARGES	186,690	264,000	264,000	0	300,000
22020205	TELEPHONE CHARGES	793,790	794,070	794,070	753,900	1,500,000





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,690,897</b>	<b>7,564,875</b>	<b>7,564,875</b>	<b>3,857,850</b>	<b>7,564,875</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,821,647	5,000,000	5,000,000	3,857,850	5,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	369,250	38,925	38,925	0	38,925
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	500,000	25,950	25,950	0	25,950
22020323	OFFICE AND GENERAL EXPENSES	0	2,500,000	2,500,000	0	2,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,491,412</b>	<b>24,728,000</b>	<b>18,728,000</b>	<b>7,180,810</b>	<b>14,728,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	11,732,402	12,000,000	8,000,000	5,985,810	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,725,770	5,000,000	3,000,000	0	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,300,000	1,500,000	1,500,000	125,000	1,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	2,256,240	5,190,000	5,190,000	1,070,000	3,190,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	477,000	1,038,000	1,038,000	0	1,038,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>5,599,870</b>	<b>6,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>3,000,000</b>
22020511	WORKSHOPS, SEMINARS & CONFERENCES	5,599,870	6,000,000	2,000,000	0	3,000,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>22,994,000</b>	<b>31,138,000</b>	<b>38,138,000</b>	<b>36,000,000</b>	<b>34,138,000</b>
22020601	SECURITY SERVICES	0	0	0	0	3,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	22,000,000	30,000,000	37,000,000	36,000,000	30,000,000
22020606	MONITORING & EVALUATION SYSTEM	994,000	1,038,000	1,038,000	0	1,038,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	0	100,000	100,000	0	100,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>149,911,245</b>	<b>150,000,000</b>	<b>300,000,000</b>	<b>287,411,211</b>	<b>200,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	149,911,245	150,000,000	300,000,000	287,411,211	200,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,760,755</b>	<b>8,823,000</b>	<b>11,623,000</b>	<b>11,458,215</b>	<b>13,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	9,759,755	7,785,000	10,385,000	10,261,215	10,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,001,000	1,038,000	1,238,000	1,197,000	3,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>547,063</b>	<b>778,500</b>	<b>778,500</b>	<b>502,298</b>	<b>778,500</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	547,063	778,500	778,500	502,298	778,500
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>113,908,285</b>	<b>141,087,501</b>	<b>112,287,501</b>	<b>66,618,100</b>	<b>79,295,000</b>



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	4,133,550	5,598,800	5,598,800	2,454,000	13,600,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	3,500,000	3,200,000	6,200,000	5,040,000	5,300,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	1,385,000	1,557,000	1,557,000	24,100	1,557,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	120,000	259,500	259,500	0	259,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	214,900	259,500	259,500	0	259,500
22021019	BURIAL EXPENSES	0	300,000	500,000	400,000	300,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	104,354,835	126,893,701	95,893,701	58,700,000	55,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	200,000	3,019,000	2,019,000	0	3,019,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>0</b>	<b>3,024,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>0</b>	<b>3,024,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>0</b>	<b>3,024,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	2,100,000	2,100,000	0	3,024,000

### 014000200100 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>0</b>	<b>3,024,000</b>
130000010192 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Automation of LGA Auditor-General Operations	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	2,100,000	2,100,000	0	3,024,000

### 014000200100 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	400,287,450.09	447,240,737	593,240,737	492,478,669.45	463,580,887



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	400,287,450.09	447,240,737	593,240,737	492,478,669.45	463,580,887
70112	FINANCIAL AND FISCAL AFFAIRS	400,287,450.09	447,240,737	593,240,737	492,478,669.45	463,580,887



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>014000300100 - STATE AUDIT SERVICE BOARD</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,000,000</u>
22	<b>OTHER RECURRENT COSTS</b>	0	0	0	0	40,000,000
2202	<b>OVERHEAD COST</b>	0	0	0	0	40,000,000
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0	0	0	0	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	0	2,000,000
220202	<b>UTILITIES – GENERAL</b>	0	0	0	0	600,000
22020201	INTERNET ACCESS CHARGES	0	0	0	0	500,000
22020205	TELEPHONE CHARGES	0	0	0	0	100,000
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0	0	0	0	4,200,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	0	0	1,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	0	200,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	0	3,000,000
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	0	0	0	0	7,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0	0	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	0	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0	0	2,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	0	1,000,000
220205	<b>TRAINING – GENERAL</b>	0	0	0	0	6,000,000
22020501	LOCAL TRAINING	0	0	0	0	3,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	0	3,000,000
220206	<b>OTHER SERVICES – GENERAL</b>	0	0	0	0	2,000,000
22020606	MONITORING & EVALUATION SYSTEM	0	0	0	0	2,000,000
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	0	0	0	0	3,000,000
22020801	MOTOR VEHICLE FUEL COST	0	0	0	0	1,500,000
22020803	PLANTS/GENERATOR FUEL COST	0	0	0	0	1,500,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	0	0	0	0	<b>200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	0	0	200,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	0	0	0	0	<b>15,000,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	0	8,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	0	500,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	0	0	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	0	200,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	0	0	0	4,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	0	800,000
<b>01400300100 - STATE AUDIT SERVICE BOARD</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	0	0	0	0	<b>40,000,000</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	0	0	0	0	<b>40,000,000</b>
70131	GENERAL PERSONNEL SERVICES	0	0	0	0	40,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>014000400100 - LOCAL GOVERNMENT AUDIT BOARD</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	0	0	0	0	<b>56,282,500</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	0	0	0	0	<b>56,282,500</b>
<b>2202</b>	<b>OVERHEAD COST</b>	0	0	0	0	<b>51,282,500</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0	0	0	0	<b>6,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	0	6,000,000
<b>220202</b>	<b>UTILITIES – GENERAL</b>	0	0	0	0	<b>2,400,000</b>
22020201	INTERNET ACCESS CHARGES	0	0	0	0	1,200,000
22020205	TELEPHONE CHARGES	0	0	0	0	1,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0	0	0	0	<b>1,682,500</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	0	0	1,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	0	182,500
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	0	0	0	0	<b>15,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0	0	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	0	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0	0	1,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	0	0	0	8,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	0	500,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	0	0	0	0	<b>2,000,000</b>
22020601	SECURITY SERVICES	0	0	0	0	2,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	0	0	0	0	<b>2,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	0	0	0	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	0	0	0	0	<b>3,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	0	0	0	0	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	0	0	0	0	1,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	0	0	0	0	<b>700,000</b>



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	0	0	700,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	0	5,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	0	200,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	0	0	0	6,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	0	300,000
22021019	BURIAL EXPENSES	0	0	0	0	200,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	0	0	0	3,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	0	2,300,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	0	0	0	0	5,000,000

### 014000400100 - LOCAL GOVERNMENT AUDIT BOARD

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,282,500</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,282,500</b>
70131	GENERAL PERSONNEL SERVICES	0	0	0	0	56,282,500



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



014700100100 - CIVIL SERVICE COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>100,000</u>	<u>10,000,000</u>	<u>10,000,000</u>	<u>326,000</u>	<u>5,200,000</u>
12	<b>INDEPENDENT REVENUE</b>	100,000	10,000,000	10,000,000	326,000	5,200,000
1202	<b>NON-TAX REVENUE</b>	100,000	10,000,000	10,000,000	326,000	5,200,000
120206	<b>SALES – GENERAL</b>	100,000	10,000,000	10,000,000	326,000	5,200,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	50,000	0	0	0	0
12020618	SALES OF APPLICATION FOR TRANSFER OF SERVICE FORMS	0	0	0	201,000	0
12020639	SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	0	0	0	110,000	200,000
12020642	SALES OF APER & PROMOTION FORMS	50,000	10,000,000	10,000,000	15,000	5,000,000
014700100100 - CIVIL SERVICE COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>53,555,814.08</u>	<u>117,786,417</u>	<u>117,786,417</u>	<u>33,027,212.04</u>	<u>81,442,144</u>
21	<b>PERSONNEL COST</b>	48,351,214.08	56,103,431	56,103,431	30,001,262.04	26,190,544
2101	<b>SALARY</b>	48,351,214.08	56,103,431	56,103,431	30,001,262.04	26,190,544
210101	<b>SALARIES AND WAGES</b>	48,351,214.08	56,103,431	56,103,431	30,001,262.04	26,190,544
21010101	SALARY	48,351,214.08	56,103,431	56,103,431	30,001,262.04	26,190,544
22	<b>OTHER RECURRENT COSTS</b>	5,204,600	30,676,586	30,676,586	3,025,950	26,245,200
2202	<b>OVERHEAD COST</b>	5,204,600	30,571,586	30,571,586	3,025,950	25,745,200
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	20,000	2,000,000	2,000,000	24,000	1,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	20,000	2,000,000	2,000,000	24,000	1,500,000
220202	<b>UTILITIES – GENERAL</b>	0	132,600	132,600	6,500	137,800
22020204	ELECTRICITY BILL/CHARGES	0	102,000	102,000	6,500	102,000
22020205	TELEPHONE CHARGES	0	30,600	30,600	0	35,800
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	4,499,600	7,104,000	7,104,000	2,090,450	8,202,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	116,900	900,000	900,000	257,000	5,000,000





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	5,000	102,000	102,000	0	100,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	0	102,000	102,000	0	102,000
22020323	OFFICE AND GENERAL EXPENSES	4,377,700	6,000,000	6,000,000	1,833,450	3,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>420,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>412,000</b>	<b>950,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	420,000	600,000	600,000	347,000	550,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	400,000	400,000	65,000	400,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>115,000</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>0</b>	<b>5,400,000</b>
22020501	LOCAL TRAINING	0	1,000,000	1,000,000	0	100,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	115,000	2,000,000	2,000,000	0	1,800,000
22020519	CONDUCT OF EXAMS EXPENSES	0	6,500,000	6,500,000	0	3,500,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>0</b>	<b>122,400</b>	<b>122,400</b>	<b>0</b>	<b>130,400</b>
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	0	122,400	122,400	0	130,400
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>204,000</b>	<b>204,000</b>	<b>0</b>	<b>205,000</b>
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	0	204,000	204,000	0	205,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>150,000</b>	<b>10,508,586</b>	<b>10,508,586</b>	<b>493,000</b>	<b>9,220,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	500,000	500,000	65,000	500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	1,000,000	1,000,000	0	1,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	294,586	294,586	0	2,000,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	5,000,000	5,000,000	0	1,700,000
22021019	BURIAL EXPENSES	0	1,500,000	1,500,000	0	1,560,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	150,000	2,214,000	2,214,000	428,000	2,460,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>	<b>0</b>	<b>500,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>	<b>0</b>	<b>500,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	105,000	105,000	0	500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>31,006,400</b>	<b>31,006,400</b>	<b>0</b>	<b>29,006,400</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>21,006,400</b>	<b>21,006,400</b>	<b>0</b>	<b>19,006,400</b>



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>21,006,400</b>	<b>21,006,400</b>	<b>0</b>	<b>19,006,400</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	13,006,400	13,006,400	0	11,006,400
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	5,000,000	5,000,000	0	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	1,000,000	1,000,000	0	1,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0	2,000,000	2,000,000	0	2,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0	10,000,000	10,000,000	0	10,000,000

014700100100 - CIVIL SERVICE COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>0</u>	<u>31,006,400</u>	<u>31,006,400</u>	<u>0</u>	<u>29,006,400</u>
110000010122 - Information Communication and Technology (General) - Information Communication and Technology (General)	Computerization of State Civil Service	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
130000010149 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction Generator House	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	2,000,000	2,000,000	0	2,000,000
100000010133 - Water Resources and Rural Development - Water Resources and Rural Development	Construction of Overhead Tank and Water Reticulation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	5,000,000	5,000,000	0	5,000,000
110000010123 - Information Communication and Technology (General) - Information Communication and Technology (General)	Intercome Communication Service for Civil Service Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	1,000,000	1,000,000	0	1,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



13000030206 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Renovation of Kogi State Civil Service Commission Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	13,006,400	13,006,400	0	11,006,400
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<b>014700100100 - CIVIL SERVICE COMMISSION</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	53,555,814.08	117,786,417	117,786,417	33,027,212.04	81,442,144
7013	GENERAL SERVICES	53,555,814.08	117,786,417	117,786,417	33,027,212.04	81,442,144
70131	GENERAL PERSONNEL SERVICES	53,555,814.08	117,786,417	117,786,417	33,027,212.04	81,442,144



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b><u>2</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>1,996,000</u></b>	<b><u>92,442,358</u></b>	<b><u>128,442,358</u></b>	<b><u>11,918,710</u></b>	<b><u>76,444,245</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,996,000</b>	<b>11,293,710</b>	<b>27,293,710</b>	<b>11,918,710</b>	<b>11,295,597</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,996,000</b>	<b>11,197,510</b>	<b>26,197,510</b>	<b>11,338,710</b>	<b>11,095,597</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>690,000</b>	<b>1,266,031</b>	<b>6,266,031</b>	<b>2,760,000</b>	<b>2,500,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	690,000	1,266,031	6,266,031	2,760,000	2,500,000
<b>220202</b>	<b>UTILITIES – GENERAL</b>	<b>106,000</b>	<b>481,000</b>	<b>481,000</b>	<b>150,000</b>	<b>500,000</b>
22020204	ELECTRICITY BILL/CHARGES	106,000	481,000	481,000	150,000	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>900,000</b>	<b>2,459,139</b>	<b>7,459,139</b>	<b>2,380,000</b>	<b>1,500,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	1,082,250	1,082,250	250,000	500,000
22020323	OFFICE AND GENERAL EXPENSES	900,000	1,376,889	6,376,889	2,130,000	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>200,000</b>	<b>1,654,640</b>	<b>2,654,640</b>	<b>570,000</b>	<b>500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000	529,100	1,529,100	470,000	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	1,125,540	1,125,540	100,000	0
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>0</b>	<b>5,000,000</b>	<b>8,000,000</b>	<b>5,250,000</b>	<b>5,000,000</b>
22020602	OFFICE RENT	0	5,000,000	8,000,000	5,250,000	5,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000</b>	<b>336,700</b>	<b>1,336,700</b>	<b>228,710</b>	<b>1,095,597</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	100,000	336,700	1,336,700	228,710	1,095,597
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>96,200</b>	<b>1,096,200</b>	<b>580,000</b>	<b>200,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>96,200</b>	<b>1,096,200</b>	<b>580,000</b>	<b>200,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	96,200	1,096,200	580,000	200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>81,148,648</b>	<b>101,148,648</b>	<b>0</b>	<b>65,148,648</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>81,148,648</b>	<b>101,148,648</b>	<b>0</b>	<b>65,148,648</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>81,148,648</b>	<b>101,148,648</b>	<b>0</b>	<b>65,148,648</b>
23050103	MONITORING AND EVALUATION	0	81,148,648	101,148,648	0	65,148,648



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>0</u>	<u>81,148,648</u>	<u>101,148,648</u>	<u>0</u>	<u>65,148,648</u>
130000030173 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Provision of Special Subvention to Procure LG Election Materials /Tools	23050103 - MONITORING AND EVALUATION	70161 - GENERAL PUBLIC SERVICES N.E.C.	12242200 - STATE WIDE	0	81,148,648	101,148,648	0	65,148,648

## 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,996,000	92,442,358	128,442,358	11,918,710	76,444,245
7016	GENERAL PUBLIC SERVICES N.E.C.	1,996,000	92,442,358	128,442,358	11,918,710	76,444,245
70161	GENERAL PUBLIC SERVICES N.E.C.	1,996,000	92,442,358	128,442,358	11,918,710	76,444,245



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>250,000</u>	<u>362,100,000</u>	<u>362,100,000</u>	<u>186,084,415.75</u>	<u>362,100,000</u>
12	<b>INDEPENDENT REVENUE</b>	250,000	2,100,000	2,100,000	799,293.88	2,100,000
1202	<b>NON-TAX REVENUE</b>	250,000	2,100,000	2,100,000	799,293.88	2,100,000
120201	<b>LICENCES – GENERAL</b>	0	250,000	250,000	0	250,000
12020146	CONSULTANCY REGISTRATION FEES	0	250,000	250,000	0	250,000
120204	<b>FEES – GENERAL</b>	250,000	1,800,000	1,800,000	779,293.88	350,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	250,000	300,000	300,000	50,000	300,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS	0	1,500,000	1,500,000	729,293.88	50,000
120206	<b>SALES – GENERAL</b>	0	50,000	50,000	20,000	1,500,000
12020642	SALES OF APER & PROMOTION FORMS	0	50,000	50,000	20,000	1,500,000
13	<b>AID AND GRANTS</b>	0	360,000,000	360,000,000	185,285,121.87	360,000,000
1302	<b>GRANTS</b>	0	360,000,000	360,000,000	185,285,121.87	360,000,000
130201	<b>DOMESTIC GRANTS</b>	0	360,000,000	360,000,000	185,285,121.87	360,000,000
13020103	CURRENT GRANTS FROM LGAS	0	360,000,000	360,000,000	185,285,121.87	360,000,000
<b>014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>291,868,948.49</u>	<u>465,825,160</u>	<u>405,825,160</u>	<u>309,914,363.44</u>	<u>470,561,154</u>
21	<b>PERSONNEL COST</b>	25,987,224.02	28,471,173	28,471,173	27,038,959.81	30,088,167
2101	<b>SALARY</b>	25,987,224.02	28,471,173	28,471,173	27,038,959.81	30,088,167
210101	<b>SALARIES AND WAGES</b>	25,987,224.02	28,471,173	28,471,173	27,038,959.81	30,088,167
21010101	SALARY	25,987,224.02	28,471,173	28,471,173	27,038,959.81	30,088,167
22	<b>OTHER RECURRENT COSTS</b>	265,881,724.47	363,387,400	363,387,400	282,875,403.63	366,506,400
2202	<b>OVERHEAD COST</b>	265,881,724.47	363,387,400	363,387,400	282,875,403.63	366,506,400
220201	TRAVEL & TRANSPORT - GENERAL	0	259,500	259,500	0	450,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	103,800	103,800	0	250,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	155,700	155,700	0	200,000
<b>220202</b>	<b>UTILITIES – GENERAL</b>	<b>0</b>	<b>155,700</b>	<b>155,700</b>	<b>0</b>	<b>15,000</b>
22020204	ELECTRICITY BILL/CHARGES	0	77,850	77,850	0	10,000
22020205	TELEPHONE CHARGES	0	77,850	77,850	0	5,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>1,467,100</b>	<b>1,467,100</b>	<b>0</b>	<b>2,610,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	311,400	311,400	0	1,000,000
22020312	LIBRARY EXPENSES	0	25,950	25,950	0	10,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	0	25,950	25,950	0	400,000
22020323	OFFICE AND GENERAL EXPENSES	0	1,103,800	1,103,800	0	1,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>726,600</b>	<b>726,600</b>	<b>0</b>	<b>1,450,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	259,500	259,500	0	250,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	155,700	155,700	0	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	155,700	155,700	0	100,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	155,700	155,700	0	1,000,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>265,841,586.41</b>	<b>360,129,750</b>	<b>360,129,750</b>	<b>282,858,965.63</b>	<b>360,200,000</b>
22020501	LOCAL TRAINING	0	129,750	129,750	0	200,000
22020512	1% LOCAL GOVERNMENT TRAINING DEDUCTION FOR TRAINING LG STAFF	265,841,586.41	360,000,000	360,000,000	282,858,965.63	360,000,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>0</b>	<b>51,900</b>	<b>51,900</b>	<b>0</b>	<b>200,000</b>
22020606	MONITORING & EVALUATION SYSTEM	0	51,900	51,900	0	200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>40,138.06</b>	<b>51,900</b>	<b>51,900</b>	<b>16,438</b>	<b>155,700</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	40,138.06	51,900	51,900	16,438	155,700
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>544,950</b>	<b>544,950</b>	<b>0</b>	<b>1,425,700</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	207,600	207,600	0	900,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	25,950	25,950	0	70,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	103,800	103,800	0	50,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	51,900	51,900	0	51,900
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	155,700	155,700	0	353,800
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>73,966,587</b>	<b>13,966,587</b>	<b>0</b>	<b>73,966,587</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>73,966,587</b>	<b>13,966,587</b>	<b>0</b>	<b>73,966,587</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>73,966,587</b>	<b>13,966,587</b>	<b>0</b>	<b>73,966,587</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	73,966,587	13,966,587	0	73,966,587

## 014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>0</u>	<u>73,966,587</u>	<u>13,966,587</u>	<u>0</u>	<u>73,966,587</u>
130000010154 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction of New Office Complex for Local Government Service Commission and Renovation of Existing Office Structure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	0	73,966,587	13,966,587	0	73,966,587

## 014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	291,868,948.49	465,825,160	405,825,160	309,914,363.44	470,561,154
<b>7013</b>	<b>GENERAL SERVICES</b>	291,868,948.49	465,825,160	405,825,160	309,914,363.44	470,561,154
70131	GENERAL PERSONNEL SERVICES	291,868,948.49	465,825,160	405,825,160	309,914,363.44	470,561,154





# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>021500100100 - MINISTRY OF AGRICULTURE</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>10,081,960</u>	<u>1,589,184,477</u>	<u>1,589,184,477</u>	<u>34,982,750</u>	<u>1,837,412,088</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,081,960</b>	<b>39,184,477</b>	<b>39,184,477</b>	<b>34,982,750</b>	<b>287,412,088</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>10,081,960</b>	<b>39,184,477</b>	<b>39,184,477</b>	<b>34,982,750</b>	<b>287,412,088</b>
<b>120201</b>	<b>LICENCES – GENERAL</b>	<b>2,898,700</b>	<b>3,180,000</b>	<b>3,180,000</b>	<b>2,332,750</b>	<b>3,340,000</b>
12020105	ANIMAL TRADE LICENSE	106,250	100,000	100,000	185,350	200,000
12020106	HIDES AND SKIN BUYER LICENSE	88,950	20,000	20,000	77,900	80,000
12020107	FISHING LICENSES / PERMIT	89,500	60,000	60,000	58,000	60,000
12020135	REGISTRATION OF VETERINARY CLINICS	2,614,000	3,000,000	3,000,000	2,011,500	3,000,000
<b>120204</b>	<b>FEES – GENERAL</b>	<b>2,058,760</b>	<b>11,842,389</b>	<b>11,842,389</b>	<b>6,557,000</b>	<b>129,800,000</b>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	160,000	800,000	800,000	69,000	800,000
12020439	PRODUCE GRADING FEES	427,500	10,000,000	10,000,000	5,185,400	120,000,000
12020443	CLINICAL TREATMENT CHARGES (VET)	1,471,260	1,042,389	1,042,389	1,302,600	9,000,000
<b>120206</b>	<b>SALES – GENERAL</b>	<b>7,500</b>	<b>120,000</b>	<b>120,000</b>	<b>9,000</b>	<b>140,000</b>
12020602	SALES OF FINGERLINGS	2,000	10,000	10,000	0	10,000
12020603	SALES OF CHEMICAL	1,000	10,000	10,000	0	10,000
12020604	SALES OF GRAINS	0	0	0	0	20,000
12020605	SALES OF VEGETABLES	4,500	100,000	100,000	9,000	100,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,117,000</b>	<b>24,042,088</b>	<b>24,042,088</b>	<b>26,084,000</b>	<b>154,132,088</b>
12020712	PEST CONTROL SERVICES	11,500	10,000	10,000	82,000	10,000
12020715	EARNINGS FROM WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT	0	22,088	22,088	0	22,088
12020730	EARNINGS FROM ACCOMODATION	5,500	10,000	10,000	2,000	100,000
12020734	EARNING FROM RICE FARMING/MILLING	0	10,000,000	10,000,000	0	10,000,000
12020741	EARNINGS FROM TRACTOR HIRING	5,100,000	14,000,000	14,000,000	26,000,000	144,000,000
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0</b>	<b>1,550,000,000</b>	<b>1,550,000,000</b>	<b>0</b>	<b>1,550,000,000</b>



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



1403	LOANS/ BORROWINGS RECEIPT	0	1,550,000,000	1,550,000,000	0	1,550,000,000
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0	1,050,000,000	1,050,000,000	0	1,050,000,000
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	0	1,050,000,000	1,050,000,000	0	1,050,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0	500,000,000	500,000,000	0	500,000,000
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0	500,000,000	500,000,000	0	500,000,000

## 021500100100 - MINISTRY OF AGRICULTURE

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>372,744,381.16</u>	<u>6,793,194,973</u>	<u>3,593,194,973</u>	<u>1,289,087,710.05</u>	<u>9,196,349,937</u>
21	PERSONNEL COST	371,748,381.16	404,356,482	404,356,482	370,483,233.82	412,511,446
2101	SALARY	371,748,381.16	404,356,482	404,356,482	370,483,233.82	412,511,446
210101	SALARIES AND WAGES	371,748,381.16	404,356,482	404,356,482	370,483,233.82	412,511,446
21010101	SALARY	371,748,381.16	404,356,482	404,356,482	370,483,233.82	412,511,446
22	OTHER RECURRENT COSTS	996,000	402,638,491	402,638,491	338,246,000	402,638,491
2202	OVERHEAD COST	996,000	402,638,491	402,638,491	338,246,000	402,638,491
220201	TRAVEL & TRANSPORT - GENERAL	18,500	10,405,908	8,762,708	6,500,000	10,405,908
22020102	TRAVEL AND TRANSPORT - OTHERS	18,500	10,405,908	8,762,708	6,500,000	10,405,908
220202	UTILITIES – GENERAL	0	150,000	150,000	0	150,000
22020204	ELECTRICITY BILL/CHARGES	0	150,000	150,000	0	150,000
220203	MATERIALS & SUPPLIES - GENERAL	482,500	5,500,000	5,500,000	0	5,500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	240,000	1,200,000	1,200,000	0	1,200,000
22020323	OFFICE AND GENERAL EXPENSES	242,500	4,300,000	4,300,000	0	4,300,000
220204	MAINTENANCE SERVICES - GENERAL	495,000	4,900,000	4,900,000	0	4,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	135,000	1,500,000	1,500,000	0	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	185,000	3,000,000	3,000,000	0	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	200,000	200,000	0	200,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	175,000	200,000	200,000	0	200,000
220205	TRAINING – GENERAL	0	500,000	500,000	0	500,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020501	LOCAL TRAINING	0	500,000	500,000	0	500,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>0</b>	<b>5,450,000</b>	<b>5,450,000</b>	<b>0</b>	<b>5,450,000</b>
22020606	MONITORING & EVALUATION SYSTEM	0	200,000	200,000	0	200,000
22020630	NUTRITION QUALITY CONTROL EXPENSES ACROSS THE STATE	0	5,000,000	5,000,000	0	5,000,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	0	250,000	250,000	0	250,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	0	200,000	200,000	0	200,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>375,532,583</b>	<b>377,175,783</b>	<b>331,746,000</b>	<b>375,532,583</b>
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	2,082,583	2,082,583	0	2,082,583
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	200,000	1,843,200	1,840,000	200,000
22021039	NG-CARES OPERATION COSTS	0	371,250,000	371,250,000	329,906,000	371,250,000
22021041	AGRIC TRADE SHOW	0	2,000,000	2,000,000	0	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>5,986,200,000</b>	<b>2,786,200,000</b>	<b>580,358,476.23</b>	<b>8,381,200,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>3,907,500,000</b>	<b>1,357,500,000</b>	<b>0</b>	<b>5,892,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>3,907,500,000</b>	<b>1,357,500,000</b>	<b>0</b>	<b>5,892,500,000</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	0	3,407,500,000	1,257,500,000	0	4,142,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	400,000,000	50,000,000	0	600,000,000
23010139	PURCHASE OF AGRICULTURAL PRODUCE/EQUIPMENT	0	100,000,000	50,000,000	0	600,000,000
23010141	PURCHASE OFFICE TOOLS/MATERIALS	0	0	0	0	550,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>732,000,000</b>	<b>382,000,000</b>	<b>27,100,000</b>	<b>732,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>732,000,000</b>	<b>382,000,000</b>	<b>27,100,000</b>	<b>732,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	130,000,000	130,000,000	0	130,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0	522,000,000	172,000,000	27,100,000	522,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	80,000,000	80,000,000	0	80,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0	20,000,000	20,000,000	0	20,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0</b>	<b>190,000,000</b>	<b>690,200,000</b>	<b>553,258,476.23</b>	<b>390,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0</b>	<b>190,000,000</b>	<b>690,200,000</b>	<b>553,258,476.23</b>	<b>390,000,000</b>
23040101	TREE PLANTING	0	190,000,000	690,000,000	553,258,476.23	390,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	0	200,000	0	0
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>1,136,700,000</b>	<b>336,500,000</b>	<b>0</b>	<b>1,346,700,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>1,136,700,000</b>	<b>336,500,000</b>	<b>0</b>	<b>1,346,700,000</b>
23050101	RESEARCH AND DEVELOPMENT	0	10,000,000	10,000,000	0	20,000,000
23050106	ECONOMIC EMPOWERMENT	0	1,126,700,000	326,500,000	0	1,326,700,000

<b>021500100100 - MINISTRY OF AGRICULTURE</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>0</b>	<b>5,986,200,000</b>	<b>2,786,200,000</b>	<b>580,358,476.23</b>	<b>8,381,200,000</b>
010000090105 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Accelerated Agricultural Development Scheme	23050106 - ECONOMIC EMPOWERMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	0	1,000,000,000	200,000,000	0	1,000,000,000
010000040102 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Agricultural Mechanization (Ministry of Agriculture, Headquarters)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12231200 - LOKOJA	0	500,000,000	300,000,000	0	850,000,000
010000070101 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Construction /Equipping of Agro-Allied Company Limited Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000
010000250102 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Avian Influenza Control and Response	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70421 - AGRICULTURE	12242200 - STATE WIDE	0	0	200,000	0	0



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



01000010103 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Construction of 3nos of Office Building in College of Agriculture Training Institute, Ochaja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	12220500 - DEKINA	0	80,000,000	80,000,000	0	80,000,000
010000230101 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Provision of Agricultural Equipment for Development of Commercial Agricultural Scheme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	1,000,000,000	100,000,000	0	1,000,000,000
010000300101 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Completion of Fish Hatcheries Complex	23050106 - ECONOMIC EMPOWERMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	0	1,200,000	1,000,000	0	1,200,000
010000180102 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Construction of Fertilizer Store	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	0	2,000,000	2,000,000	0	2,000,000
010000060102 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Crop Production/ Value Chain Development on Cassava, Rice, Cashew and Other Stable Crops	23040101 - TREE PLANTING	70421 - AGRICULTURE	12242200 - STATE WIDE	0	100,000,000	600,000,000	553,258,476.23	300,000,000
010000060104 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Establishment 3 Mega Cassava Milling Processing Machine Centre (One in each Senetoria I District)	23010139 - PURCHASE OF AGRICULTURAL PRODUCE/EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	0	100,000,000	50,000,000	0	100,000,000
010000030101 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Establishment of Oil Palm Plantation	23040101 - TREE PLANTING	70421 - AGRICULTURE	12242200 - STATE WIDE	0	40,000,000	40,000,000	0	40,000,000
010000090104 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Construction of Staple Crops Processing Zone Project	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	0	400,000,000	50,000,000	0	600,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



200000090106 - CLIMATE CHANGE - CLIMATE CHANGE	Construction/ ACTIVATION AND MAINTENANCE OF 15 SCHOOL GARDENS IN SECONDARY AND PRIMARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICT OF THE STATE. (CLIMATE CHANGE)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	30,000,000	30,000,000	0	30,000,000
010000240104 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Government Counterpart Funding on Fadama for Provision of Agricultural Implementation	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	60,000,000	60,000,000	0	60,000,000
010000240101 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	FAO & Partner Programme (UNDP/ ADB/ World Bank)	23050106 - ECONOMIC EMPOWERMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	0	65,500,000	65,500,000	0	65,500,000
010000130101 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Farmers Data Bank (21 LGAs)	23050106 - ECONOMIC EMPOWERMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
010000010104 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Procurement of Farming Implements / Inputs and Fertilizer (SIP).	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	200,000,000	50,000,000	0	350,000,000
010000060107 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Provision of Agricultural Equipment to Boost Food Security and Safe Functioning of Food Supply Chains for poor Households (CARES)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	742,500,000	242,500,000	0	742,500,000
010000250101 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	General Vet. Services /Construction of Abattoir, Slaughtering Slab.	23050106 - ECONOMIC EMPOWERMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	100,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



010000300102 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Government Intervention to Fishermen (SIP) by Provision of Fishing Implement	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
010000090102 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Construction of Green House Farming System	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12242200 - STATE WIDE	0	30,000,000	30,000,000	0	30,000,000
010000170102 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Improvement /Support for Livelihood Agricultural Activities Across the State	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	200,000,000	100,000,000	0	200,000,000
010000050101 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Irrigation Scheme	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000
010000060101 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Provision of Agricultural Implement to Kogi State Accelerated Food Production Programme /RUDEM (Rice and Cassava)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	400,000,000	100,000,000	0	400,000,000
010000010105 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Provision of Agricultural Equipment /Services to Farmers by Kogi State Agricultural Development Project (ADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	100,000,000	100,000,000	0	100,000,000
010000090103 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Development of Kogi State Agricultural Revolution Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	50,000,000
010000060103 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Kogi State Food Security, Government Initiative (School Farm, Political & Civil Servant, Corpers Farm)(SIP)	23040101 - TREE PLANTING	70421 - AGRICULTURE	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	50,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



01000020101 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Kogi State Land Development Board	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000
010000270101 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Livestock Development Project	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	0	500,000,000	150,000,000	27,100,000	500,000,000
010000230103 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Mini Milling Processing Machine for Rural Farmers (5 Pilot Schemes Per 3 Senatorial Districts)	23050106 - ECONOMIC EMPOWERMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	0	30,000,000	30,000,000	0	50,000,000
010000110101 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	National Agricultural Insurance Scheme to Guarante Loans for Agricultural Inputs /Implements	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
010000010102 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Procurement of Agricultural Inputs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	0	50,000,000	0	0
010000010101 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Provision of Extension, Commercial, Technical Services and Infrastructural Development(ADB) 21 LGAs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	100,000,000
010000030102 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Rehabilitation of Existing Oil Palm Project at Alloma, Kabba and Acharu	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000
010000110102 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	State Partnership on Agriculture (BillGate and Others)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



010000200101 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Procurement of 3nos each Garri Processing Machine, Rice Miling Machine in the each Senatorial District( Women in Agriculture)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	100,000,000	50,000,000	0	200,000,000
010000210101 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Purchasing of Water Pumping Machine to aid Dry Seasoning Farming for Youth in Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	45,000,000	45,000,000	0	100,000,000
010000170103 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	PUBLIC FINANCING AGRICULTURE IN RESEARCH FOR NEW METHOD OF AGRICULTURE	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	0	0	0	0	10,000,000
200000100102 - CLIMATE CHANGE - CLIMATE CHANGE	COMMUNITY BASED SOIL AND WATER MANAGEMENT AND CLIMATE RESILIENT AGRICULTURE	23010141 - PURCHASE OFFICE TOOLS/MATERIALS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	0	0	0	50,000,000
200000100103 - CLIMATE CHANGE - CLIMATE CHANGE	LAND DEVELOPMENT AND CLIMATE CHANGE MANAGEMENT EQUIPMENT FOR SUSTAINABLE AGRICULTURE IN KOGI STATE	23010141 - PURCHASE OFFICE TOOLS/MATERIALS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	0	0	0	500,000,000
200000100104 - CLIMATE CHANGE - CLIMATE CHANGE	PROCUREMENT OF AGRICULTURAL EQUIPMENT FOR AGRO-ECOLOGY ORGANIC FARMING AS ALTERNATIVE FOR HEALTHY FOOD PRODUCTION	23010139 - PURCHASE OF AGRICULTURAL PRODUCE/EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	0	0	0	0	500,000,000
010000230104 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	ESTABLISHMENT OF MARKET STABLISATION FOR FARMERS/REDUCTION IN POST HARVEST LOSES	23050106 - ECONOMIC EMPOWERMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	0	0	0	0	100,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>021500100100 - MINISTRY OF AGRICULTURE</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance Jan to Dec</b>	<b>2023 Approved Budget</b>
704	ECONOMIC AFFAIRS	372,744,381.16	6,793,194,973	3,593,194,973	1,289,087,710.05	9,196,349,937
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	372,744,381.16	6,793,194,973	3,593,194,973	1,289,087,710.05	9,196,349,937
70421	AGRICULTURE	372,744,381.16	6,793,194,973	3,593,194,973	1,289,087,710.05	9,196,349,937



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>021500300100 - KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>210,000</u>	<u>4,300,000</u>	<u>4,300,000</u>	<u>700,000</u>	<u>3,250,000</u>
12	INDEPENDENT REVENUE	210,000	4,300,000	4,300,000	700,000	3,250,000
1202	NON-TAX REVENUE	210,000	4,300,000	4,300,000	700,000	3,250,000
120206	SALES – GENERAL	10,000	1,300,000	1,300,000	0	250,000
12020656	SALES OF SEEDLINGS	10,000	250,000	250,000	0	250,000
12020657	SALES OF BROILER	0	200,000	200,000	0	0
12020658	SALES OF AGROCHEMICALS	0	200,000	200,000	0	0
12020659	SALES OF SEED	0	150,000	150,000	0	0
12020660	SALES OF KNAPSACK SPRAYERS	0	200,000	200,000	0	0
12020661	SALES OF WATER PUMPS	0	300,000	300,000	0	0
120207	EARNINGS -GENERAL	200,000	3,000,000	3,000,000	700,000	3,000,000
12020741	EARNINGS FROM TRACTOR HIRING	200,000	3,000,000	3,000,000	700,000	3,000,000
<b>021500300100 - KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>256,273,652.35</u>	<u>294,658,175</u>	<u>294,658,175</u>	<u>251,421,462.16</u>	<u>293,383,436</u>
21	PERSONNEL COST	256,273,652.35	285,783,175	285,783,175	251,421,462.16	284,508,436
2101	SALARY	256,273,652.35	285,783,175	285,783,175	251,421,462.16	284,508,436
210101	SALARIES AND WAGES	256,273,652.35	285,783,175	285,783,175	251,421,462.16	284,508,436
21010101	SALARY	256,273,652.35	285,783,175	285,783,175	251,421,462.16	284,508,436
22	OTHER RECURRENT COSTS	0	8,875,000	8,875,000	0	8,875,000
2202	OVERHEAD COST	0	8,875,000	8,875,000	0	8,875,000
220201	TRAVEL & TRANSPORT - GENERAL	0	2,500,000	2,500,000	0	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	2,500,000	2,500,000	0	2,500,000
220202	UTILITIES – GENERAL	0	450,000	450,000	0	450,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020201	INTERNET ACCESS CHARGES	0	50,000	50,000	0	50,000
22020204	ELECTRICITY BILL/CHARGES	0	200,000	200,000	0	200,000
22020205	TELEPHONE CHARGES	0	200,000	200,000	0	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>475,000</b>	<b>475,000</b>	<b>0</b>	<b>475,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	375,000	375,000	0	375,000
22020323	OFFICE AND GENERAL EXPENSES	0	100,000	100,000	0	100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>0</b>	<b>2,400,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	2,000,000	2,000,000	0	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	200,000	200,000	0	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	200,000	200,000	0	200,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	0	2,000,000	2,000,000	0	2,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	250,000	250,000	0	250,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	100,000	100,000	0	100,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	200,000	200,000	0	200,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	100,000	100,000	0	100,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	200,000	200,000	0	200,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	200,000	200,000	0	200,000

## 021500300100 - KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
704	ECONOMIC AFFAIRS	256,273,652.35	294,658,175	294,658,175	251,421,462.16	293,383,436
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	256,273,652.35	294,658,175	294,658,175	251,421,462.16	293,383,436
70421	AGRICULTURE	256,273,652.35	294,658,175	294,658,175	251,421,462.16	293,383,436



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>021500500100 - KOGI AGRO-ALLIED COMPANY</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>262,900</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>717,500</u>	<u>1,800,000</u>
12	<b>INDEPENDENT REVENUE</b>	262,900	1,600,000	1,600,000	717,500	1,800,000
1202	<b>NON-TAX REVENUE</b>	262,900	1,600,000	1,600,000	717,500	1,800,000
120207	<b>EARNINGS -GENERAL</b>	262,900	1,600,000	1,600,000	717,500	1,800,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	262,900	1,600,000	1,600,000	717,500	1,800,000
<b>021500500100 - KOGI AGRO-ALLIED COMPANY</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>45,362,751.45</u>	<u>51,470,922</u>	<u>51,070,922</u>	<u>44,745,914.86</u>	<u>50,025,899</u>
21	<b>PERSONNEL COST</b>	45,362,751.45	50,444,681	50,444,681	44,745,914.86	48,999,658
2101	<b>SALARY</b>	45,362,751.45	50,444,681	50,444,681	44,745,914.86	48,999,658
210101	<b>SALARIES AND WAGES</b>	45,362,751.45	50,444,681	50,444,681	44,745,914.86	48,999,658
21010101	SALARY	45,362,751.45	50,444,681	50,444,681	44,745,914.86	48,999,658
22	<b>OTHER RECURRENT COSTS</b>	0	1,026,241	626,241	0	1,026,241
2202	<b>OVERHEAD COST</b>	0	1,026,241	626,241	0	1,026,241
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0	200,000	200,000	0	200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	200,000	200,000	0	200,000
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0	100,000	100,000	0	100,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	100,000	100,000	0	100,000
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	0	200,000	200,000	0	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	100,000	100,000	0	100,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	100,000	100,000	0	100,000
220206	<b>OTHER SERVICES – GENERAL</b>	0	100,000	100,000	0	100,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	0	100,000	100,000	0	100,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	26,241	26,241	0	26,241
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	26,241	26,241	0	26,241
220208	FUEL & LUBRICANTS – GENERAL	0	400,000	0	0	400,000
22020803	PLANTS/GENERATOR FUEL COST	0	400,000	0	0	400,000

### 021500500100 - KOGI AGRO-ALLIED COMPANY

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
704	ECONOMIC AFFAIRS	45,362,751.45	51,470,922	51,070,922	44,745,914.86	50,025,899
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	45,362,751.45	51,470,922	51,070,922	44,745,914.86	50,025,899
70421	AGRICULTURE	45,362,751.45	51,470,922	51,070,922	44,745,914.86	50,025,899



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>021500600100 - KOGI LAND DEV. BOARD</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>11,779,236.36</i></b>	<b><i>13,758,962</i></b>	<b><i>13,197,511</i></b>	<b><i>11,910,405.10</i></b>	<b><i>14,554,166</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>11,779,236.36</i></b>	<b><i>12,866,031</i></b>	<b><i>12,866,031</i></b>	<b><i>11,910,405.10</i></b>	<b><i>13,661,235</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>0</i></b>	<b><i>12,866,031</i></b>	<b><i>12,866,031</i></b>	<b><i>11,910,405.10</i></b>	<b><i>13,661,235</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>0</i></b>	<b><i>12,866,031</i></b>	<b><i>12,866,031</i></b>	<b><i>11,910,405.10</i></b>	<b><i>13,661,235</i></b>
21010101	SALARY	0	12,866,031	12,866,031	11,910,405.10	13,661,235
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>	<b><i>11,779,236.36</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
<b>210201</b>	<b><i>ALLOWANCES</i></b>	<b><i>11,779,236.36</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
21020115	STAFF WELFARE ALLOWANCES	11,779,236.36	0	0	0	0
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>0</i></b>	<b><i>892,931</i></b>	<b><i>331,480</i></b>	<b><i>0</i></b>	<b><i>892,931</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>0</i></b>	<b><i>892,931</i></b>	<b><i>331,480</i></b>	<b><i>0</i></b>	<b><i>892,931</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>0</i></b>	<b><i>83,040</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>83,040</i></b>
22020102	TRAVEL AND TRANSPORT - OTHERS	0	83,040	0	0	83,040
<b>220202</b>	<b><i>UTILITIES – GENERAL</i></b>	<b><i>0</i></b>	<b><i>103,800</i></b>	<b><i>103,800</i></b>	<b><i>0</i></b>	<b><i>103,800</i></b>
22020204	ELECTRICITY BILL/CHARGES	0	51,900	51,900	0	51,900
22020205	TELEPHONE CHARGES	0	51,900	51,900	0	51,900
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b><i>0</i></b>	<b><i>103,800</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>103,800</i></b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	103,800	0	0	103,800
<b>220204</b>	<b><i>MAINTENANCE SERVICES - GENERAL</i></b>	<b><i>0</i></b>	<b><i>331,480</i></b>	<b><i>175,780</i></b>	<b><i>0</i></b>	<b><i>331,480</i></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	155,700	0	0	155,700
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	77,850	77,850	0	77,850
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	77,850	77,850	0	77,850
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	20,080	20,080	0	20,080
<b>220205</b>	<b><i>TRAINING – GENERAL</i></b>	<b><i>0</i></b>	<b><i>51,900</i></b>	<b><i>51,900</i></b>	<b><i>0</i></b>	<b><i>51,900</i></b>
22020501	LOCAL TRAINING	0	51,900	51,900	0	51,900
<b>220210</b>	<b><i>MISCELLANEOUS EXPENSES GENERAL</i></b>	<b><i>0</i></b>	<b><i>218,911</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>218,911</i></b>



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	218,911	0	0	218,911
<b>021500600100 - KOGI LAND DEV. BOARD</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
704	ECONOMIC AFFAIRS	11,779,236.36	0	0	0	0
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	11,779,236.36	0	0	0	0
70421	AGRICULTURE	11,779,236.36	0	0	0	0
706	HOUSING AND COMMUNITY AMMENITIES	0	13,758,962	13,197,511	11,910,405.10	14,554,166
7062	COMMUNITY DEVELOPMENT	0	13,758,962	13,197,511	11,910,405.10	14,554,166
70621	COMMUNITY DEVELOPMENT	0	13,758,962	13,197,511	11,910,405.10	14,554,166





# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>9,908,210,859.14</u>	<u>36,164,484,705</u>	<u>37,024,329,588</u>	<u>24,361,336,990.34</u>	<u>36,603,095,469</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>12,886,293.44</b>	<b>13,283,344</b>	<b>13,283,344</b>	<b>765,268.44</b>	<b>13,283,344</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>12,886,293.44</b>	<b>13,283,344</b>	<b>13,283,344</b>	<b>765,268.44</b>	<b>13,283,344</b>
<b>120201</b>	<b>LICENCES – GENERAL</b>	<b>10,945,775</b>	<b>160,000</b>	<b>160,000</b>	<b>210,000</b>	<b>160,000</b>
12020109	AUCTIONEERS LICENSE	10,945,775	160,000	160,000	210,000	160,000
<b>120204</b>	<b>FEES – GENERAL</b>	<b>903,750</b>	<b>9,218,625</b>	<b>9,218,625</b>	<b>425,500</b>	<b>9,218,625</b>
12020425	ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS	903,750	9,218,625	9,218,625	425,500	9,218,625
<b>120206</b>	<b>SALES – GENERAL</b>	<b>1,036,768.44</b>	<b>3,904,719</b>	<b>3,904,719</b>	<b>129,768.44</b>	<b>3,904,719</b>
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	1,036,768.44	3,904,719	3,904,719	129,768.44	3,904,719
<b>13</b>	<b>AID AND GRANTS</b>	<b>2,409,661,900</b>	<b>11,370,000,000</b>	<b>11,370,000,000</b>	<b>13,712,170,922.04</b>	<b>9,870,000,000</b>
<b>1301</b>	<b>AID</b>	<b>0</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>0</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>
13010101	CURRENT DOMESTIC AID	0	200,000,000	200,000,000	0	200,000,000
<b>1302</b>	<b>GRANTS</b>	<b>2,409,661,900</b>	<b>11,170,000,000</b>	<b>11,170,000,000</b>	<b>13,712,170,922.04</b>	<b>9,670,000,000</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>2,409,661,900</b>	<b>11,170,000,000</b>	<b>11,170,000,000</b>	<b>13,712,170,922.04</b>	<b>9,670,000,000</b>
13020101	CURRENT GRANTS FROM FGN	0	500,000,000	500,000,000	3,994,595,446.44	500,000,000
13020102	CAPITAL GRANTS FROM FGN	2,409,661,900	10,370,000,000	10,370,000,000	9,717,575,475.60	8,870,000,000
13020106	CAPITAL GRANTS FROM OTHER SOURCES	0	300,000,000	300,000,000	0	300,000,000
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>7,485,662,665.70</b>	<b>24,781,201,361</b>	<b>25,641,046,244</b>	<b>10,648,400,799.86</b>	<b>26,719,812,125</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>9,867,932</b>	<b>2,015,000,000</b>	<b>2,015,000,000</b>	<b>866,859,428.44</b>	<b>3,250,000,000</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>9,867,932</b>	<b>2,015,000,000</b>	<b>2,015,000,000</b>	<b>866,859,428.44</b>	<b>3,250,000,000</b>
14020104	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	0	1,990,000,000	1,990,000,000	864,541,178.44	3,000,000,000
14020105	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	9,867,932	25,000,000	25,000,000	2,318,250	250,000,000
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>7,475,794,733.70</b>	<b>22,766,201,361</b>	<b>23,626,046,244</b>	<b>9,781,541,371.42</b>	<b>23,469,812,125</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>7,475,794,733.70</b>	<b>17,666,201,361</b>	<b>16,526,046,244</b>	<b>9,021,541,371.42</b>	<b>17,469,812,125</b>



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	7,475,794,733.70	16,344,000,000	15,344,000,000	0	15,000,000,000
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	0	1,322,201,361	1,182,046,244	9,021,541,371.42	2,469,812,125
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0</b>	<b>5,100,000,000</b>	<b>7,100,000,000</b>	<b>760,000,000</b>	<b>6,000,000,000</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0	5,100,000,000	7,100,000,000	760,000,000	6,000,000,000
<b>022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>11,302,401,262.96</b>	<b>7,723,038,865</b>	<b>27,512,129,044</b>	<b>26,436,949,533.40</b>	<b>2,894,481,057</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>103,069,976.82</b>	<b>113,643,859</b>	<b>113,643,859</b>	<b>102,072,556.94</b>	<b>152,802,978</b>
<b>2101</b>	<b>SALARY</b>	<b>103,069,976.82</b>	<b>113,643,859</b>	<b>113,643,859</b>	<b>102,072,556.94</b>	<b>112,802,978</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>103,069,976.82</b>	<b>113,643,859</b>	<b>113,643,859</b>	<b>102,072,556.94</b>	<b>112,802,978</b>
21010101	SALARY	103,069,976.82	113,643,859	113,643,859	102,072,556.94	112,802,978
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>
21020105	FURNITURE ALLOWANCE	0	0	0	0	40,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,199,331,286.14</b>	<b>6,399,244,884</b>	<b>26,163,074,073</b>	<b>25,686,830,611.14</b>	<b>1,199,294,079</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>311,959,010</b>	<b>889,923,289</b>	<b>688,074,076</b>	<b>483,533,410.66</b>	<b>1,199,294,079</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,446,000</b>	<b>11,013,388</b>	<b>11,147,488</b>	<b>8,753,000</b>	<b>27,338,868</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	700,000	3,165,900	5,300,000	5,205,000	3,165,900
22020102	TRAVEL AND TRANSPORT - OTHERS	746,000	4,172,968	4,172,968	3,548,000	4,172,968
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	3,674,520	1,674,520	0	20,000,000
<b>220202</b>	<b>UTILITIES – GENERAL</b>	<b>200,000</b>	<b>605,611</b>	<b>705,611</b>	<b>626,750</b>	<b>605,611</b>
22020201	INTERNET ACCESS CHARGES	200,000	531,498	631,498	601,750	531,498
22020205	TELEPHONE CHARGES	0	74,113	74,113	25,000	74,113
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>44,770,250</b>	<b>326,758,885</b>	<b>99,905,885</b>	<b>23,756,750</b>	<b>581,666,909</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,978,100	8,114,000	17,114,000	15,650,050	12,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	53,976	200,976	198,000	300,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	0	1,600,000	600,000	0	1,600,000
22020323	OFFICE AND GENERAL EXPENSES	40,792,150	316,990,909	81,990,909	7,908,700	567,766,909
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,260,000</b>	<b>6,716,731</b>	<b>43,286,236</b>	<b>41,203,600</b>	<b>6,716,724</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,268,000	2,395,537	11,095,537	10,599,700	2,395,530
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,340,000	2,130,495	30,000,000	29,313,900	2,130,495
22020404	MAINTENANCE OF PLANTS/GENERATORS	772,000	1,071,735	1,071,735	890,000	1,071,735
22020405	MAINTENANCE OF OFFICE EQUIPMENT	880,000	1,118,964	1,118,964	400,000	1,118,964
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>2,715,760</b>	<b>11,174,409</b>	<b>3,880,609</b>	<b>2,630,000</b>	<b>7,880,604</b>
22020501	LOCAL TRAINING	100,000	2,994,969	994,969	0	2,994,964
22020502	INTERNATIONAL TRAINING	2,615,760	5,293,800	0	0	2,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	2,885,640	2,885,640	2,630,000	2,885,640
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>7,800,000</b>	<b>86,589,640</b>	<b>30,787,826</b>	<b>15,360,000</b>	<b>80,861,247</b>
22020602	OFFICE RENT	0	0	15,000,000	11,500,000	16,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	45,000	107,433	107,433	25,000	107,433
22020606	MONITORING & EVALUATION SYSTEM	0	20,401,393	3,401,393	0	10,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	210,000	30,000,000	2,000,000	1,010,000	30,000,000
22020629	UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	0	5,380,000	5,380,000	0	2,000,000
22020633	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC	0	20,000,000	0	0	20,000,000
22020634	SUPPORT FOR YOUTH ENTREPRENEURSHIP DEVELOPMENT (EDC) (CBN INITIATIVE SCHEME) (YESSO)	0	6,048,000	0	0	0
22020664	LOGISTICS FOR KOGI YESSO NET	0	1,899,000	1,899,000	0	0
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	7,545,000	2,753,814	3,000,000	2,825,000	2,753,814
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,247,000</b>	<b>315,740,100</b>	<b>315,740,100</b>	<b>254,798,488.89</b>	<b>390,529,380</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	200,247,000	300,000,000	300,000,000	254,798,488.89	385,000,000
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	0	6,577,380	6,577,380	0	1,529,380
22020707	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	0	9,162,720	9,162,720	0	4,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>645,000</b>	<b>5,423,504</b>	<b>7,075,000</b>	<b>2,193,200</b>	<b>11,000,000</b>
22020803	PLANTS/GENERATOR FUEL COST	305,000	5,000,000	5,000,000	187,000	5,000,000
22020806	DIESEL EXPENSES	200,000	264,690	275,000	270,000	4,000,000
22020807	FUEL EXPENSES	140,000	158,814	1,800,000	1,736,200	2,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>10,349,391</b>	<b>3,349,391</b>	<b>0</b>	<b>11,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	349,391	349,391	0	1,000,000
22020903	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	0	10,000,000	3,000,000	0	10,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>48,875,000</b>	<b>115,551,630</b>	<b>172,195,930</b>	<b>134,211,621.77</b>	<b>174,707,736</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	12,425,000	14,380,452	24,724,752	16,149,000	117,237,752
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	80,000	364,690	7,664,690	6,207,500	7,100,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	0	423,504	423,504	0	3,000,000
22021011	ANNUAL BOARD OF SURVEY	0	269,984	269,984	0	269,984
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	5,000,000	5,000,000	0	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	33,985,000	20,000,000	55,000,000	51,470,000	35,000,000
22021019	BURIAL EXPENSES	340,000	1,000,000	1,000,000	80,000	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,045,000	1,100,000	5,100,000	3,800,000	5,100,000
22021049	CARES COORDINATING UNIT	0	63,013,000	63,013,000	56,505,121.77	0
22021064	FOOD AND NUTRITION PROGRAMS COORDINATING UNIT'S EXPENSES/FOOD, NUTRITION AND CHILD SURVIVAL	0	10,000,000	10,000,000	0	0
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>10,887,372,276.14</b>	<b>5,509,321,595</b>	<b>25,474,999,997</b>	<b>25,203,297,200.48</b>	<b>0</b>
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>463,397,358.38</b>	<b>400,000,000</b>	<b>740,000,000</b>	<b>737,996,436.14</b>	<b>0</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	463,397,358.38	400,000,000	740,000,000	737,996,436.14	0
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>10,423,974,917.76</b>	<b>5,109,321,595</b>	<b>24,734,999,997</b>	<b>24,465,300,764.34</b>	<b>0</b>
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	10,423,974,917.76	5,109,321,595	24,734,999,997	24,465,300,764.34	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>1,210,150,122</b>	<b>1,235,411,112</b>	<b>648,046,365.32</b>	<b>1,542,384,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>0</b>	<b>35,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>0</b>	<b>35,000,000</b>



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



23010113	PURCHASE OF COMPUTERS	0	45,000,000	45,000,000	0	35,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>791,766,122</b>	<b>636,766,122</b>	<b>311,386,175.32</b>	<b>539,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>791,766,122</b>	<b>636,766,122</b>	<b>311,386,175.32</b>	<b>539,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	636,766,122	486,766,122	311,386,175.32	384,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	155,000,000	150,000,000	0	155,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>373,384,000</b>	<b>553,644,990</b>	<b>336,660,190</b>	<b>968,384,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>373,384,000</b>	<b>553,644,990</b>	<b>336,660,190</b>	<b>968,384,000</b>
23050101	RESEARCH AND DEVELOPMENT	0	98,144,000	478,144,000	327,160,190	528,144,000
23050106	ECONOMIC EMPOWERMENT	0	275,240,000	70,500,990	9,500,000	440,240,000
23050108	SPECIALIZED SERVICES	0	0	5,000,000	0	0

### 022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>0</u>	<u>1,210,150,122</u>	<u>1,235,411,112</u>	<u>648,046,365.32</u>	<u>1,542,384,000</u>
130000030122 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Completion and Furnishing of KGC&SDA Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	0
060000030115 - Housing and Urban Development (General) - Housing and Urban Development (General)	Construction of Kogi Treasury House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	34,000,000
110000010142 - Information Communication and Technology (General) - Information Communication and Technology (General)	Construction of Web-Based Budget Studio including Furnishing and Maintenance for Budget Activities	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	96,405,162	96,405,162	0	200,000,000
110000010130 - Information Communication and Technology (General) - Information	Consultancy Expenses on Full Automation of Budget Process/Bello Care Financial Solution.	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	20,000,000	400,000,000	327,160,190	450,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Communication and Technology (General)									
120000010136 - Growing the Private Sector - Growing the Private Sector	Domestication of Economic Recovery and Growth Plan	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
130000030124 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Purchase of 10Nos of Computers for Full Computerization & IPSAS Implementation in the State.	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	0
130000030148 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Renovation /Furnishing of Central Stores	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	30,360,960	30,360,960	14,755,000	0
130000030153 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	GCCC for UNDP-Assisted Programmes (Empowering Vulnerable to Equiped their Business)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	15,000,000	10,000,000	0	15,000,000
130000010185 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	KOGI STATE ECONOMIC SUMMIT	23050106 - ECONOMIC EMPOWERMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	200,000,000	30,000,000	9,500,000	200,000,000
130000030197 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Kogi State Financial Assistance to Kogi YESSO Net	23050106 - ECONOMIC EMPOWERMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	35,000,000	260,990	0	200,000,000
010000010109 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Kogi State Investment Programme	23050106 - ECONOMIC EMPOWERMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	30,240,000	30,240,000	0	30,240,000
030000010115 - Poverty Alleviation - Poverty Alleviation	Livelihood Support to Poor and Vulnerable Households-Social Transfer and Basic Service (CARES) to Construct a Building Shop and Equipment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	140,000,000	140,000,000	0	140,000,000
030000020143 - Poverty Alleviation - Poverty Alleviation	PROVISION OF BASIC AMENITIES SUCH AS 3 NOS	23020101 - CONSTRUCTION /	70112 - FINANCIAL	12242200 - STATE WIDE	0	450,000,000	300,000,000	296,631,175.32	150,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



	OF 10 CLASSROOMS, 5 NOS OF CLINIC BUILDING AND 3 NOS OF BOREHOLE WATER TO EACH OF THE THREE SENATORIAL DISTRICT(CARES)	PROVISION OF OFFICE BUILDINGS	AND FISCAL AFFAIRS						
11000010146 - Information Communication and Technology (General) - Information Communication and Technology (General)	PURCHASE OF LAPTOP FOR PLANNING, RESEARCH AND STATISTICS (PRS) STAFF IN ALL MDAs	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	35,000,000	35,000,000	0	35,000,000
060000020108 - Housing and Urban Development (General) - Housing and Urban Development (General)	Production of State Integrated Infrastructure Master Plan (SIIMP) Document	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	18,144,000	18,144,000	0	18,144,000
030000010101 - Poverty Alleviation - Poverty Alleviation	State's Financial Assistance to Kogi Community & Social Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	50,000,000
130000030154 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	UNDP Human Dev.Programmes (GCCC)	23050108 - SPECIALIZED SERVICES	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	0	5,000,000	0	0
130000010145 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	YESSO Conditional Cash Transfer	23050106 - ECONOMIC EMPOWERMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000

### 022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>11,302,401,262.96</b>	<b>7,723,038,865</b>	<b>27,512,129,044</b>	<b>26,436,949,533.40</b>	<b>2,894,481,057</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>415,028,986.82</b>	<b>2,213,717,270</b>	<b>2,037,129,047</b>	<b>1,233,652,332.92</b>	<b>2,894,481,057</b>
70112	FINANCIAL AND FISCAL AFFAIRS	415,028,986.82	2,213,717,270	2,037,129,047	1,233,652,332.92	2,894,481,057
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>10,887,372,276.14</b>	<b>5,509,321,595</b>	<b>25,474,999,997</b>	<b>25,203,297,200.48</b>	<b>0</b>
70171	PUBLIC DEBT TRANSACTIONS	10,887,372,276.14	5,509,321,595	25,474,999,997	25,203,297,200.48	0



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>022000110100 - BUDGET AND ECONOMIC PLANNING</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b><u>EXPENDITURES</u></b>	<u>0</u>	<u>0</u>	<u>1,157,230,819</u>	<u>11,352,000</u>	<u>872,375,110</u>
21	<b>PERSONNEL COST</b>	0	0	422,042,212	11,352,000	109,935,575
2101	<b>SALARY</b>	0	0	0	0	59,935,575
210101	<b>SALARIES AND WAGES</b>	0	0	0	0	59,935,575
21010101	SALARY	0	0	0	0	59,935,575
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	0	0	422,042,212	11,352,000	50,000,000
210201	<b>ALLOWANCES</b>	0	0	422,042,212	11,352,000	50,000,000
21020105	FURNITURE ALLOWANCE	0	0	30,000,000	0	20,000,000
21020134	PRODUCTIVITY ALLOWANCE (NG-CARES)	0	0	392,042,212	11,352,000	30,000,000
22	<b>OTHER RECURRENT COSTS</b>	0	0	735,188,607	0	762,439,535
2202	<b>OVERHEAD COST</b>	0	0	735,188,607	0	762,439,535
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0	0	30,000,000	0	20,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	10,000,000	0	10,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	0	20,000,000	0	10,000,000
220202	<b>UTILITIES – GENERAL</b>	0	0	1,531,498	0	531,498
22020201	INTERNET ACCESS CHARGES	0	0	1,531,498	0	531,498
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0	0	69,469,330	0	33,469,330
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	12,000,000	0	6,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	300,000	0	300,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	0	0	1,500,000	0	1,500,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	55,669,330	0	25,669,330
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	0	0	18,586,229	0	6,716,724
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	8,395,530	0	2,395,530
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	8,000,000	0	2,130,495





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020404	MAINTENANCE OF PLANTS/GENERATORS	0	0	1,071,735	0	1,071,735
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	1,118,964	0	1,118,964
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>0</b>	<b>0</b>	<b>15,880,604</b>	<b>0</b>	<b>12,880,604</b>
22020501	LOCAL TRAINING	0	0	2,994,964	0	2,994,964
22020502	INTERNATIONAL TRAINING	0	0	10,000,000	0	7,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	2,885,640	0	2,885,640
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>0</b>	<b>0</b>	<b>73,753,814</b>	<b>0</b>	<b>39,848,247</b>
22020602	OFFICE RENT	0	0	10,000,000	0	10,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	0	1,000,000	0	107,433
22020606	MONITORING & EVALUATION SYSTEM	0	0	10,000,000	0	10,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	0	0	30,000,000	0	11,987,000
22020633	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC	0	0	20,000,000	0	5,000,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	0	0	2,753,814	0	2,753,814
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>1,529,380</b>	<b>0</b>	<b>1,529,380</b>
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	0	0	1,529,380	0	1,529,380
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>0</b>	<b>0</b>	<b>11,000,000</b>	<b>0</b>	<b>11,000,000</b>
22020803	PLANTS/GENERATOR FUEL COST	0	0	5,000,000	0	5,000,000
22020806	DIESEL EXPENSES	0	0	4,000,000	0	4,000,000
22020807	FUEL EXPENSES	0	0	2,000,000	0	2,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	1,000,000	0	1,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>512,437,752</b>	<b>0</b>	<b>542,450,752</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	29,224,752	0	19,224,752
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	10,100,000	0	7,100,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	0	0	3,000,000	0	3,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	0	5,000,000	0	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	150,000,000	0	105,000,000
22021019	BURIAL EXPENSES	0	0	2,000,000	0	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	5,100,000	0	5,100,000
22021046	EXPENSES INCIDENTAL TO SABER ACTIVITIES	0	0	0	0	60,000,000
22021049	CARES COORDINATING UNIT	0	0	308,013,000	0	306,026,000
22021064	FOOD AND NUTRITION PROGRAMS COORDINATING UNIT'S EXPENSES/FOOD, NUTRITION AND CHILD SURVIVAL	0	0	0	0	30,000,000

### 022000110100 - BUDGET AND ECONOMIC PLANNING

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0	0	1,157,230,819	11,352,000	872,375,110
7013	GENERAL SERVICES	0	0	1,157,230,819	11,352,000	872,375,110
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0	0	1,157,230,819	11,352,000	872,375,110



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>022000200100 - DEBT MANAGEMENT OFFICE</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b><u>EXPENDITURES</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<b><u>8,181,481,595</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,181,481,595</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,860,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	0	0	0	5,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	0	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	0	0	0	18,000,000
<b>220202</b>	<b>UTILITIES – GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,760,000</b>
22020201	INTERNET ACCESS CHARGES	0	0	0	0	2,000,000
22020203	WATER RATE	0	0	0	0	60,000
22020204	ELECTRICITY BILL/CHARGES	0	0	0	0	200,000
22020205	TELEPHONE CHARGES	0	0	0	0	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	0	0	2,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	0	400,000
22020319	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	0	0	0	0	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0	0	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	0	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0	0	1,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	0	0	0	4,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	0	500,000
22020424	MAINTENANCE OF OFFICE PREMISES	0	0	0	0	500,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	0	0	0	0	5,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020502	INTERNATIONAL TRAINING	0	0	0	0	5,000,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200,000</b>
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	0	0	0	200,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	0	0	0	0	2,000,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	0	0	0	0	1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	0	0	0	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	0	0	0	0	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	0	0	0	0	2,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	0	0	1,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	0	10,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	0	500,000
22021009	BOND MANAGEMENT/DEBT MANAGEMENT ANALYSIS EXPENSES	0	0	0	0	5,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	0	0	0	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	0	500,000
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,089,621,595</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000,000</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	0	0	0	0	250,000,000
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,455,000,000</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	0	0	0	0	3,455,000,000
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000,000</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	0	0	0	0	500,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



220604	DOMESTIC PRINCIPAL	0	0	0	0	3,884,621,595
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	0	0	0	0	3,884,621,595
<b>022000200100 - DEBT MANAGEMENT OFFICE</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0	0	0	0	8,181,481,595
7017	PUBLIC DEBT TRANSACTIONS	0	0	0	0	8,181,481,595
70171	PUBLIC DEBT TRANSACTIONS	0	0	0	0	8,181,481,595



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>022000700100 - OFFICE OF THE ACCOUNTANT GENERAL</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<b>62,395,508,452.90</b>	<b>73,090,631,093</b>	<b>87,636,675,494</b>	<b>69,959,013,117.63</b>	<b>83,528,536,921</b>
11	<b>GOVERNMENT SHARE OF FAAC</b>	<b>62,369,490,775.33</b>	<b>73,025,631,093</b>	<b>87,571,675,494</b>	<b>69,958,205,061.63</b>	<b>83,421,536,921</b>
1101	<b>GOVERNMENT SHARE OF FAAC</b>	<b>62,369,490,775.33</b>	<b>73,025,631,093</b>	<b>87,571,675,494</b>	<b>69,958,205,061.63</b>	<b>83,421,536,921</b>
110101	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>39,136,353,701.55</b>	<b>49,586,957,264</b>	<b>53,586,957,264</b>	<b>41,957,264,233.94</b>	<b>54,000,000,000</b>
11010101	STATUTORY ALLOCATION	39,136,353,701.55	49,586,957,264	53,586,957,264	41,957,264,233.94	52,000,000,000
11010104	KOGI STATE MINERAL FUND (13% DERIVATION)	0	0	0	0	2,000,000,000
110102	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>20,650,495,317.62</b>	<b>19,667,975,000</b>	<b>26,667,975,000</b>	<b>25,251,903,740.61</b>	<b>25,100,000,000</b>
11010201	SHARE OF VAT	20,650,495,317.62	19,667,975,000	26,667,975,000	25,251,903,740.61	25,100,000,000
110103	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>2,582,641,756.16</b>	<b>3,770,698,829</b>	<b>7,316,743,230</b>	<b>2,749,037,087.08</b>	<b>4,321,536,921</b>
11010301	EXCESS CRUDE	0	100,000,000	100,000,000	0	100,000,000
11010302	FOREX EQUALISATION	103,728,449.55	200,000,000	200,000,000	0	200,000,000
11010304	BUDGET AUGMENTATION	303,118,805.40	350,000,000	396,044,401	561,861,776.70	790,000,000
11010305	NON-OIL REVENUE	1,750,515,868.89	1,000,000,000	2,500,000,000	1,894,492,533.78	1,000,000,000
11010306	EXCHANGE DIFFERENCE	209,655,518.94	1,000,000,000	1,000,000,000	157,619,572.88	1,000,000,000
11010309	RECOVERED EXCESS BANK CHARGES	3,050,909.96	120,698,829	120,698,829	135,063,203.72	231,536,921
11010316	SOLID MINERALS	212,572,203.42	500,000,000	1,500,000,000	0	500,000,000
11010317	ECOLOGICAL FUND	0	500,000,000	1,500,000,000	0	500,000,000
12	<b>INDEPENDENT REVENUE</b>	<b>22,731,938.80</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>808,056</b>	<b>70,000,000</b>
1202	<b>NON-TAX REVENUE</b>	<b>22,731,938.80</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>808,056</b>	<b>70,000,000</b>
120206	<b>SALES – GENERAL</b>	<b>22,731,938.80</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>808,056</b>	<b>70,000,000</b>
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	22,731,938.80	20,000,000	20,000,000	808,056	70,000,000
14	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>3,285,738.77</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>0</b>	<b>37,000,000</b>
1402	<b>OTHER CAPITAL RECEIPTS</b>	<b>3,285,738.77</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>0</b>	<b>37,000,000</b>
140201	<b>OTHER CAPITAL RECEIPTS</b>	<b>3,285,738.77</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>0</b>	<b>37,000,000</b>
14020106	REVOLVING CAR LOAN REPAYMENT	3,285,738.77	45,000,000	45,000,000	0	37,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>022000700100 - OFFICE OF THE ACCOUNTANT GENERAL</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>892,538,552.82</i></b>	<b><i>2,439,527,616</i></b>	<b><i>3,531,654,639</i></b>	<b><i>1,975,845,701.45</i></b>	<b><i>3,425,720,373</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>322,695,502.52</i></b>	<b><i>457,153,116</i></b>	<b><i>1,196,280,139</i></b>	<b><i>390,992,983.45</i></b>	<b><i>1,425,865,873</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>321,630,502.52</i></b>	<b><i>456,093,376</i></b>	<b><i>1,459,740</i></b>	<b><i>389,537,983.45</i></b>	<b><i>523,865,873</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>321,630,502.52</i></b>	<b><i>456,093,376</i></b>	<b><i>1,459,740</i></b>	<b><i>389,537,983.45</i></b>	<b><i>523,865,873</i></b>
21010101	SALARY	320,815,502.52	348,042,212	0	389,537,983.45	373,865,873
21010106	SALARY ARREARS	815,000	108,051,164	1,459,740	0	150,000,000
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>	<b><i>1,065,000</i></b>	<b><i>1,059,740</i></b>	<b><i>1,194,820,399</i></b>	<b><i>1,455,000</i></b>	<b><i>902,000,000</i></b>
<b>210201</b>	<b><i>ALLOWANCES</i></b>	<b><i>1,065,000</i></b>	<b><i>1,059,740</i></b>	<b><i>0</i></b>	<b><i>1,455,000</i></b>	<b><i>2,000,000</i></b>
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	1,065,000	1,059,740	0	1,455,000	2,000,000
<b>210202</b>	<b><i>SOCIAL CONTRIBUTIONS</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>1,194,820,399</i></b>	<b><i>0</i></b>	<b><i>900,000,000</i></b>
21020206	STATE GOVERNMENT'S CONTRIBUTION OF 5% OF EMPLOYEES' BASIC SALARY AND THE DESIGNATED AMOUNT FOR POLITICAL APPOINTEES AS BASIC CARE FUND	0	0	1,194,820,399	0	900,000,000
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>569,843,050.30</i></b>	<b><i>1,482,374,500</i></b>	<b><i>1,935,374,500</i></b>	<b><i>1,567,447,718</i></b>	<b><i>1,554,854,500</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>569,843,050.30</i></b>	<b><i>1,062,374,500</i></b>	<b><i>1,735,374,500</i></b>	<b><i>1,567,447,718</i></b>	<b><i>1,134,854,500</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>264,050</i></b>	<b><i>38,925,000</i></b>	<b><i>38,925,000</i></b>	<b><i>1,250,700</i></b>	<b><i>38,000,000</i></b>
22020102	TRAVEL AND TRANSPORT - OTHERS	264,050	7,785,000	7,785,000	1,250,700	7,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	31,140,000	31,140,000	0	31,000,000
<b>220202</b>	<b><i>UTILITIES – GENERAL</i></b>	<b><i>30,132,940</i></b>	<b><i>104,633,000</i></b>	<b><i>19,633,000</i></b>	<b><i>9,274,100</i></b>	<b><i>104,038,000</i></b>
22020201	INTERNET ACCESS CHARGES	458,840	2,595,000	2,595,000	463,000	2,000,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	29,197,000	100,000,000	15,000,000	8,217,500	100,000,000
22020203	WATER RATE	0	519,000	519,000	0	519,000
22020204	ELECTRICITY BILL/CHARGES	477,100	1,000,000	1,000,000	593,600	1,000,000
22020205	TELEPHONE CHARGES	0	519,000	519,000	0	519,000
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b><i>26,568,412.40</i></b>	<b><i>62,000,000</i></b>	<b><i>47,000,000</i></b>	<b><i>25,339,070</i></b>	<b><i>62,000,000</i></b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,497,920	22,000,000	7,000,000	2,057,640	22,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020323	OFFICE AND GENERAL EXPENSES	24,070,492.40	40,000,000	40,000,000	23,281,430	40,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,925,155</b>	<b>92,000,000</b>	<b>15,000,000</b>	<b>7,983,583.50</b>	<b>92,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,099,880	7,000,000	2,000,000	1,801,771	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	569,000	5,000,000	1,000,000	331,000	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	103,000	7,000,000	1,000,000	30,000	7,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	728,275	3,000,000	1,000,000	861,305	3,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	425,000	70,000,000	10,000,000	4,959,507.50	70,000,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>6,748,000</b>	<b>27,519,000</b>	<b>9,519,000</b>	<b>5,521,000</b>	<b>25,519,000</b>
22020501	LOCAL TRAINING	1,364,000	17,000,000	3,000,000	800,000	15,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	5,384,000	10,000,000	6,000,000	4,721,000	10,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	0	519,000	519,000	0	519,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>40,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>40,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	40,000,000	10,000,000	0	40,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>4,700,150</b>	<b>8,000,000</b>	<b>11,000,000</b>	<b>9,980,600</b>	<b>13,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,940,650	3,000,000	3,000,000	2,538,000	5,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,759,500	5,000,000	8,000,000	7,442,600	8,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>453,575,803.50</b>	<b>530,000,000</b>	<b>1,500,000,000</b>	<b>1,454,232,194.50</b>	<b>530,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	453,575,803.50	530,000,000	1,500,000,000	1,454,232,194.50	530,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>43,928,539.40</b>	<b>159,297,500</b>	<b>84,297,500</b>	<b>53,866,470</b>	<b>230,297,500</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	103,500	23,000,000	8,000,000	1,037,095	23,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	0	45,000,000
22021011	ANNUAL BOARD OF SURVEY	5,362,000	5,000,000	5,000,000	4,799,000	6,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	1,297,500	1,297,500	100,000	1,297,500
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	20,000,000	5,000,000	0	15,000,000
22021027	SFTAS OPERATIONAL EXPENSES	25,532,939.40	90,000,000	60,000,000	44,109,000	90,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	12,930,100	20,000,000	5,000,000	3,821,375	50,000,000





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



2207	<b>TRANSFERS-PAYMENT</b>	0	420,000,000	200,000,000	0	420,000,000
220701	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	0	420,000,000	200,000,000	0	420,000,000
22070105	7% OF IGR AS GOVERNMENT CONTRIBUTION TO CONFLUENCE UNIVERSITY OF SCIENCE & TECHNOLOGY DEVELOPMENT	0	220,000,000	100,000,000	0	220,000,000
22070106	75% REFUND OF STATE TERTIARY INTITUTIONAL'S REVENUE GENERATION	0	200,000,000	100,000,000	0	200,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>500,000,000</b>	<b>400,000,000</b>	<b>17,405,000</b>	<b>445,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>350,000,000</b>	<b>300,000,000</b>	<b>0</b>	<b>295,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>350,000,000</b>	<b>300,000,000</b>	<b>0</b>	<b>295,000,000</b>
23010114	PURCHASE OF COMPUTER PRINTERS	0	350,000,000	300,000,000	0	295,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>150,000,000</b>	<b>100,000,000</b>	<b>17,405,000</b>	<b>150,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>150,000,000</b>	<b>100,000,000</b>	<b>17,405,000</b>	<b>150,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	0	150,000,000	100,000,000	17,405,000	150,000,000

### 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>0</u>	<u>500,000,000</u>	<u>400,000,000</u>	<u>17,405,000</u>	<u>445,000,000</u>
130000030187 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Production of Accounting, Expenditure Control & Financial Reporting Document	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	50,000,000	50,000,000	17,405,000	50,000,000
130000030189 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Equiping State Integrated Fin. Mgt. Information System	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	350,000,000	300,000,000	0	295,000,000
130000010189 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	TSA Implementation Consultancy Expenses /Production of Report	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	100,000,000	50,000,000	0	100,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	892,538,552.82	2,439,527,616	3,531,654,639	1,975,845,701.45	3,425,720,373
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	892,538,552.82	2,439,527,616	3,531,654,639	1,975,845,701.45	3,425,720,373
70112	FINANCIAL AND FISCAL AFFAIRS	892,538,552.82	2,439,527,616	3,531,654,639	1,975,845,701.45	3,425,720,373



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>13,831,817,950.75</u>	<u>18,311,483,186</u>	<u>18,311,483,186</u>	<u>14,022,130,088.74</u>	<u>17,794,551,413</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>13,831,817,950.75</b>	<b>18,311,483,186</b>	<b>18,311,483,186</b>	<b>14,022,130,088.74</b>	<b>17,794,551,413</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>12,962,825,004</b>	<b>16,907,099,984</b>	<b>16,907,099,984</b>	<b>13,238,730,272.14</b>	<b>16,341,331,823</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>8,172,875,636.15</b>	<b>11,549,835,742</b>	<b>11,549,835,742</b>	<b>8,862,870,877.94</b>	<b>11,680,835,742</b>
12010102	PERSONAL INCOME TAX (PAYE)	8,095,880,877.12	11,426,835,742	11,426,835,742	8,733,955,968.83	11,426,835,742
12010104	DIRECT ASSESSMENT TAX	75,498,404.03	120,000,000	120,000,000	122,390,459.11	250,000,000
12010105	TAX CLEARANCE CERTIFICATE	1,496,355	3,000,000	3,000,000	6,524,450	4,000,000
<b>120103</b>	<b>OTHER TAXES</b>	<b>4,789,949,367.85</b>	<b>5,357,264,242</b>	<b>5,357,264,242</b>	<b>4,375,859,394.20</b>	<b>4,660,496,081</b>
12010303	WITHHOLDING TAX(LGAs)	1,350,708,949.93	1,837,996,212	1,837,996,212	1,221,799,527.86	1,647,621,122
12010304	CONSUMPTION TAX	5,765,394.43	7,498,078	7,498,078	6,132,329.07	10,000,000
12010306	CAPITAL GAIN TAX	2,181,298	4,456,384	4,456,384	3,621,500	8,000,000
12010307	2% DEVELOPMENT LEVY	344,594,030.30	439,704,508	439,704,508	532,683,681.32	483,674,959
12010308	INFRASTRUCTURAL MAINTENANCE LEVY	16,900,928.66	75,000,000	75,000,000	28,107,018.06	76,000,000
12010309	ECONOMIC DEVELOPMENT LEVY	121,231,707	194,926,627	194,926,627	292,152,713.19	0
12010313	TAX AUDIT	2,865,799,735.86	2,700,000,000	2,700,000,000	2,174,410,025.22	2,100,000,000
12010314	SOCIAL SERVICE CONTRIBUTION LEVY (CORPORATE)	0	0	0	0	220,200,000
12010315	SOCIAL SERVICE CONTRIBUTION LEVY (INDIVIDUALS)	38,930,073.81	39,135,187	39,135,187	45,453,636.63	40,000,000
12010317	STAMP DUTY	43,837,249.86	58,547,246	58,547,246	71,498,962.85	75,000,000
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>868,992,946.75</b>	<b>1,404,383,202</b>	<b>1,404,383,202</b>	<b>783,399,816.60</b>	<b>1,453,219,590</b>
<b>120201</b>	<b>LICENCES – GENERAL</b>	<b>102,013,085.75</b>	<b>120,535,517</b>	<b>120,535,517</b>	<b>108,173,000</b>	<b>160,539,840</b>
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	37,420,000	37,284,000	37,284,000	40,450,000	60,561,900
12020103	LEARNERS' PERMIT	5,012,500	7,531,875	7,531,875	4,305,550	1,973,250
12020114	MOTOR VEHICLE LICENCES	34,543,547.66	45,909,918	45,909,918	32,700,000	73,228,905
12020119	AUTO DATA/MOTOR VEHICLE REGISTRATION	22,829,175	27,844,391	27,844,391	24,517,450	18,388,125
12020151	HACKNEY PERMIT	2,207,863.09	1,965,333	1,965,333	6,200,000	6,387,660



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



120204	FEES – GENERAL	766,979,861	1,283,847,685	1,283,847,685	675,226,816.60	1,292,679,750
12020403	NEW NUMBER PLATE RATE	31,840,000	35,373,000	35,373,000	55,619,633.79	92,679,750
12020462	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	263,124,000	645,300,000	645,300,000	186,325,200	0
12020485	HAULAGE FEE	472,015,861	603,174,685	603,174,685	433,281,982.81	1,200,000,000
<b>022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,247,276,752.62</u>	<u>4,366,962,954</u>	<u>2,219,756,027</u>	<u>2,519,614,488.62</u>	<u>4,650,230,496</u>
21	PERSONNEL COST	878,350,205.50	1,194,820,399	93,613,472	940,476,133.44	1,354,507,367
2101	SALARY	878,350,205.50	1,194,820,399	93,613,472	940,476,133.44	1,354,507,367
210101	SALARIES AND WAGES	878,350,205.50	1,194,820,399	93,613,472	940,476,133.44	1,354,507,367
21010101	SALARY	878,350,205.50	1,194,820,399	93,613,472	940,476,133.44	1,354,507,367
22	OTHER RECURRENT COSTS	1,363,797,066.20	3,030,142,555	1,984,142,555	1,496,906,596.39	3,088,873,129
2202	OVERHEAD COST	353,317,544.17	714,142,555	668,142,555	456,392,190.17	765,852,156
220201	TRAVEL & TRANSPORT - GENERAL	10,040,040.75	41,006,860	15,006,860	9,425,440	41,006,860
22020102	TRAVEL AND TRANSPORT - OTHERS	10,040,040.75	41,006,860	15,006,860	9,425,440	41,006,860
220202	UTILITIES – GENERAL	24,936,102.22	41,080,616	23,080,616	16,602,689.88	41,530,616
22020204	ELECTRICITY BILL/CHARGES	24,185,701.69	38,080,616	20,080,616	15,376,437.38	38,080,616
22020205	TELEPHONE CHARGES	750,400.53	3,000,000	3,000,000	1,226,252.50	3,450,000
220203	MATERIALS & SUPPLIES - GENERAL	133,341,313.76	139,000,000	139,000,000	98,443,895.27	143,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,247,550	6,000,000	6,000,000	5,309,325	10,000,000
22020323	OFFICE AND GENERAL EXPENSES	131,093,763.76	133,000,000	133,000,000	93,134,570.27	133,000,000
220204	MAINTENANCE SERVICES - GENERAL	37,869,125.49	94,738,355	87,738,355	65,738,249.67	101,038,355
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	21,187,225	32,000,000	47,000,000	37,173,943	46,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,399,587.50	10,000,000	10,000,000	9,576,487.92	11,500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,497,888	30,000,000	8,000,000	3,156,431.25	20,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	11,784,424.99	22,738,355	22,738,355	15,831,387.50	22,738,355
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>2,864,940</b>	<b>36,000,000</b>	<b>36,000,000</b>	<b>30,382,370</b>	<b>54,062,092</b>
22020501	LOCAL TRAINING	2,864,940	29,000,000	29,000,000	24,506,300	39,062,092
22020502	INTERNATIONAL TRAINING	0	7,000,000	7,000,000	5,876,070	15,000,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>97,591,317.40</b>	<b>139,000,000</b>	<b>139,000,000</b>	<b>109,353,265.41</b>	<b>142,500,000</b>
22020601	SECURITY SERVICES	0	5,000,000	5,000,000	0	5,000,000
22020602	OFFICE RENT	2,520,517.41	10,000,000	10,000,000	2,588,108.67	10,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	94,079,999.99	110,000,000	110,000,000	94,143,999.93	110,500,000
22020663	CORPERATE SOCIAL RESPONSIBILITY	990,800	14,000,000	14,000,000	12,621,156.81	17,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,678,911.25</b>	<b>62,000,000</b>	<b>62,000,000</b>	<b>3,433,860</b>	<b>70,000,000</b>
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	14,678,911.25	62,000,000	62,000,000	3,433,860	70,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,037,159.54</b>	<b>21,316,724</b>	<b>21,316,724</b>	<b>11,904,706.81</b>	<b>25,764,233</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,900,388.57	5,000,000	5,000,000	1,994,048.22	5,000,000
22020902	INSURANCE PREMIUM	8,136,770.97	16,316,724	16,316,724	9,910,658.59	20,764,233
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,958,633.76</b>	<b>140,000,000</b>	<b>145,000,000</b>	<b>111,107,713.13</b>	<b>146,950,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	6,349,810	24,000,000	26,000,000	10,086,690	27,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	2,107,728.75	15,000,000	15,000,000	9,447,096.13	17,250,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	10,810,095.01	15,000,000	15,000,000	14,718,652	15,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	1,000,000	78,000,000	78,000,000	67,050,000	78,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,691,000	8,000,000	11,000,000	9,805,275	9,200,000
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>1,010,479,522.03</b>	<b>2,316,000,000</b>	<b>1,316,000,000</b>	<b>1,040,514,406.22</b>	<b>2,323,020,973</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>1,010,479,522.03</b>	<b>2,316,000,000</b>	<b>1,316,000,000</b>	<b>1,040,514,406.22</b>	<b>2,323,020,973</b>
22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	105,761,919.96	246,000,000	246,000,000	126,854,326.27	212,926,227



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22070108	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	873,385,091.77	2,000,000,000	1,000,000,000	880,207,998.23	2,000,000,000
22070113	3% REVENUE GENERATION TO MDAS IN CHARGE OF THE GENERATION	31,332,510.30	70,000,000	70,000,000	33,452,081.72	110,094,746
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,129,480.92</b>	<b>142,000,000</b>	<b>142,000,000</b>	<b>82,231,758.79</b>	<b>206,850,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>82,000,000</b>	<b>82,000,000</b>	<b>51,226,519.75</b>	<b>140,100,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>82,000,000</b>	<b>82,000,000</b>	<b>51,226,519.75</b>	<b>140,100,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	52,000,000	52,000,000	38,485,000	105,600,000
23010140	PURCHASE OF OFFICE EQUIPMENT	0	30,000,000	30,000,000	12,741,519.75	34,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,129,480.92</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>29,719,239.04</b>	<b>51,750,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,129,480.92</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>29,719,239.04</b>	<b>51,750,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,129,480.92	45,000,000	45,000,000	29,719,239.04	51,750,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>1,286,000</b>	<b>15,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>1,286,000</b>	<b>15,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0	15,000,000	15,000,000	1,286,000	15,000,000

### 022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>5,129,480.92</b>	<b>142,000,000</b>	<b>142,000,000</b>	<b>82,231,758.79</b>	<b>206,850,000</b>
110000010132 - Information Communication and Technology (General) - Information Communication and Technology (General)	COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	15,000,000	15,000,000	1,286,000	15,000,000
130000030210 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Provision of Office Property, Plant and Equipment for KGIRS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	30,000,000	30,000,000	12,741,519.75	34,500,000
050000020127 - Enhancing Skills and Knowledge (General) -	Purchase of 6Nos Motor Vehicles (Toyota Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL	12242200 - STATE WIDE	0	52,000,000	52,000,000	38,485,000	105,600,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Enhancing Skills and Knowledge (General)			AND FISCAL AFFAIRS						
130000010178 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Renovation and Furnishing of Office Building, including provision of Elevator	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	5,129,480.92	45,000,000	45,000,000	29,719,239.04	51,750,000

<b>022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	2,247,276,752.62	4,366,962,954	2,219,756,027	2,519,614,488.62	4,650,230,496
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,247,276,752.62	4,366,962,954	2,219,756,027	2,519,614,488.62	4,650,230,496
70112	FINANCIAL AND FISCAL AFFAIRS	2,247,276,752.62	4,366,962,954	2,219,756,027	2,519,614,488.62	4,650,230,496



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>022200100100 - MIN. OF COMMERCE &amp; INDUSTRY</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>66,681,747.75</u>	<u>216,722,088</u>	<u>216,722,088</u>	<u>94,651,533.23</u>	<u>305,700,000</u>
12	INDEPENDENT REVENUE	66,681,747.75	216,722,088	216,722,088	94,651,533.23	305,700,000
1202	NON-TAX REVENUE	66,681,747.75	216,722,088	216,722,088	94,651,533.23	305,700,000
120204	FEES – GENERAL	22,279,500	200,000	200,000	20,000	1,200,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	22,279,500	0	0	20,000	0
12020437	LOCAL TRADE FAIR FEE IN THE STATE	0	200,000	200,000	0	1,200,000
120206	SALES – GENERAL	0	22,088	22,088	0	0
12020627	SALES OF VOLUMETRIC MEASURES	0	22,088	22,088	0	0
120207	EARNINGS -GENERAL	10,200,000	15,000,000	15,000,000	43,023,265	53,000,000
12020759	EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	10,200,000	15,000,000	15,000,000	43,023,265	53,000,000
120210	REPAYMENT – GENERAL	56,000	0	0	0	0
12021010	LOANS REPAYMENT GENERAL	56,000	0	0	0	0
120211	INVESTMENT INCOME	34,146,247.75	201,500,000	201,500,000	51,608,268.23	251,500,000
12021111	REGISTRATION/RENEWAL OF BUSINESS PREMISES	34,146,247.75	201,500,000	201,500,000	51,608,268.23	251,500,000
<b>022200100100 - MIN. OF COMMERCE &amp; INDUSTRY</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>88,748,013.07</u>	<u>1,297,242,349</u>	<u>1,020,834,877</u>	<u>333,134,617.50</u>	<u>746,183,217</u>
21	PERSONNEL COST	86,627,983.07	93,613,472	217,206,000	89,777,507.50	99,553,217
2101	SALARY	86,627,983.07	93,613,472	217,206,000	89,777,507.50	99,553,217
210101	SALARIES AND WAGES	86,627,983.07	93,613,472	217,206,000	89,777,507.50	99,553,217
21010101	SALARY	86,627,983.07	93,613,472	217,206,000	89,777,507.50	99,553,217
22	OTHER RECURRENT COSTS	2,120,030	161,328,877	61,328,877	2,921,100	15,130,000
2202	OVERHEAD COST	2,120,030	161,328,877	61,328,877	2,921,100	15,130,000
220201	TRAVEL & TRANSPORT - GENERAL	174,000	100,000	100,000	72,000	300,000





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	102,000	0	0	0	100,000
22020102	TRAVEL AND TRANSPORT - OTHERS	72,000	100,000	100,000	72,000	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>179,530</b>	<b>510,000</b>	<b>510,000</b>	<b>163,300</b>	<b>710,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	171,530	300,000	300,000	163,300	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	8,000	50,000	50,000	0	50,000
22020323	OFFICE AND GENERAL EXPENSES	0	160,000	160,000	0	160,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>971,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>1,646,300</b>	<b>8,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	841,000	1,500,000	1,500,000	1,441,000	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	130,000	4,500,000	4,500,000	205,300	5,000,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
22020501	LOCAL TRAINING	0	10,000	10,000	0	10,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	50,000	50,000	0	50,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>130,500</b>	<b>151,610,000</b>	<b>51,610,000</b>	<b>105,000</b>	<b>2,000,000</b>
22020610	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	0	300,000	300,000	105,000	300,000
22020649	SMALL AND MEDIUM SCALE ENTERPRISES/KOPECS/INDUSTRIAL PROMOTION/VOLUMETRIC MEASURE	125,000	1,160,000	1,160,000	0	1,500,000
22020666	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	0	50,000	50,000	0	50,000
22020673	SUBSCRIPTION (INVESTMENT)	5,500	100,000	100,000	0	100,000
22020674	INVESTMENT EXPENSES/KOGI INVESTMENT AGENCY EXPENSES	0	150,000,000	50,000,000	0	50,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	50,000	50,000	0	50,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>475,000</b>	<b>1,260,000</b>	<b>1,260,000</b>	<b>523,000</b>	<b>1,260,000</b>
22020801	MOTOR VEHICLE FUEL COST	455,000	1,000,000	1,000,000	523,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	0	50,000	50,000	0	50,000
22020806	DIESEL EXPENSES	0	10,000	10,000	0	10,000
22020807	FUEL EXPENSES	20,000	200,000	200,000	0	200,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>190,000</b>	<b>1,738,877</b>	<b>1,738,877</b>	<b>411,500</b>	<b>2,750,000</b>



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	100,000	100,000	0	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	25,000	200,000	200,000	19,000	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	65,000	150,000	150,000	62,500	150,000
22021065	REGISTRATION OF BUSINESS MONITORING COMMITTEE/PETROLEUM PRODUCT MONITORING COMMITTEE	100,000	1,288,877	1,288,877	330,000	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>1,042,300,000</b>	<b>742,300,000</b>	<b>240,436,010</b>	<b>631,500,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>0</b>	<b>105,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>0</b>	<b>105,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	5,500,000	5,500,000	0	5,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	13,000,000	13,000,000	0	100,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>998,800,000</b>	<b>698,800,000</b>	<b>240,436,010</b>	<b>496,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>998,800,000</b>	<b>698,800,000</b>	<b>240,436,010</b>	<b>496,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	122,000,000	122,000,000	0	196,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	0	876,800,000	576,800,000	240,436,010	300,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>0</b>	<b>30,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	0	20,000,000	20,000,000	0	20,000,000
23050103	MONITORING AND EVALUATION	0	5,000,000	5,000,000	0	10,000,000

### 022200100100 - MIN. OF COMMERCE & INDUSTRY

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>0</b>	<b>1,042,300,000</b>	<b>742,300,000</b>	<b>240,436,010</b>	<b>631,500,000</b>
120000030125 - Growing the Private Sector - Growing the Private Sector	Construction of BioDiesel Production (PPP) Centre	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	20,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



030000010108 - Poverty Alleviation - Poverty Alleviation	Construction of Business Premises Enumeration Centre	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	5,000,000	5,000,000	0	10,000,000
120000030111 - Growing the Private Sector - Growing the Private Sector	Construction of Confluence Sugar Company Ltd. (PPP)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	13,000,000	13,000,000	0	10,000,000
060000030128 - Housing and Urban Development (General) - Housing and Urban Development (General)	Construction of Neighbourhood Market /Relocation of Small Markets in Lokoja	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
030000010111 - Poverty Alleviation - Poverty Alleviation	Cottage Block Industry (SIP)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	5,000,000	5,000,000	0	50,000,000
030000010112 - Poverty Alleviation - Poverty Alleviation	Cottage Grainery, Cassava, Oil Palm etc (SIP)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	8,000,000	8,000,000	0	50,000,000
120000010126 - Growing the Private Sector - Growing the Private Sector	Construction of Economic Raw Materials Sample Display Centre	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	13,000,000	13,000,000	0	13,000,000
010000010116 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Economic Recovery and Enhancing Capabilities of MSMEs to Support Vulnerable in Establishment Business Centre	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	856,800,000	556,800,000	240,436,010	100,000,000
120000010117 - Growing the Private Sector - Growing the Private Sector	Establishment of Free Trade Zones/ Industrial City	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	15,000,000	15,000,000	0	50,000,000
120000030138 - Growing the Private Sector - Growing the Private Sector	Ganaja Skill Acquisition Centre (Donated by Dangote)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	8,000,000	8,000,000	0	10,000,000
030000010113 - Poverty Alleviation - Poverty Alleviation	Government Intervention to Tailors, Barbers, Grinders, Hair Dressers, Artisan and	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	100,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



	Other Skill Services (SIP) by Providing Them with Equipment								
120000030102 - Growing the Private Sector - Growing the Private Sector	Construction of Industrial Layouts	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	0	0	0	30,000,000
120000030131 - Growing the Private Sector - Growing the Private Sector	Kogi State Sugar Development Project. (Bassa, Omala, Ajaokuta and Koton-Karfe))	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	5,000,000
120000010120 - Growing the Private Sector - Growing the Private Sector	Market Development in (Okene, Kabba and Ankpa) COVID-19 RESPONSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	18,000,000	18,000,000	0	18,000,000
120000010135 - Growing the Private Sector - Growing the Private Sector	Participation in Trade Fair both Zonal and International to Enhance Skills in Business	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000
130000020117 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Pre-grant, Selection and Post grant Measurement and Evaluation to Enhance Industrial Hub	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	5,000,000	5,000,000	0	10,000,000
120000010104 - Growing the Private Sector - Growing the Private Sector	Purchase of 11nos Motor-cycles for Revenue Collection	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	5,500,000	5,500,000	0	5,500,000
120000030109 - Growing the Private Sector - Growing the Private Sector	Establishment of Small & Medium Scale Industry (PPP)	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	50,000,000
120000030110 - Growing the Private Sector - Growing the Private Sector	SME Credit Scheme(SIP) to Set up Business Centre	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	0	0	0	50,000,000
120000010122 - Growing the Private Sector - Growing the Private Sector	Trade Fair Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 022200100100 - MIN. OF COMMERCE & INDUSTRY

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
704	ECONOMIC AFFAIRS	88,748,013.07	1,297,242,349	1,020,834,877	333,134,617.50	746,183,217
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	88,748,013.07	1,297,242,349	1,020,834,877	333,134,617.50	746,183,217
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	88,748,013.07	1,297,242,349	1,020,834,877	333,134,617.50	746,183,217



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>12,766,150.41</u></b>	<b><u>370,260,000</u></b>	<b><u>105,054,000</u></b>	<b><u>98,265,456.60</u></b>	<b><u>1,791,927,328</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0</b>	<b>217,206,000</b>	<b>0</b>	<b>69,663,855.75</b>	<b>247,848,000</b>
<b>2101</b>	<b>SALARY</b>	<b>0</b>	<b>217,206,000</b>	<b>0</b>	<b>69,663,855.75</b>	<b>200,848,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0</b>	<b>217,206,000</b>	<b>0</b>	<b>69,663,855.75</b>	<b>200,848,000</b>
21010104	AUXILLARY STAFF	0	217,206,000	0	69,663,855.75	200,848,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000,000</b>
21020134	PRODUCTIVITY ALLOWANCE (NG-CARES)	0	0	0	0	47,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,766,150.41</b>	<b>153,054,000</b>	<b>105,054,000</b>	<b>28,601,600.85</b>	<b>314,079,328</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,766,150.41</b>	<b>153,054,000</b>	<b>105,054,000</b>	<b>28,601,600.85</b>	<b>314,079,328</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>530,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>3,744,100</b>	<b>27,902,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	530,000	10,000,000	10,000,000	3,744,100	10,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	0	0	0	17,902,000
<b>220202</b>	<b>UTILITIES – GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
22020201	INTERNET ACCESS CHARGES	0	0	0	0	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,972,000</b>	<b>62,902,000</b>	<b>62,902,000</b>	<b>9,375,625</b>	<b>20,500,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	52,902,000	52,902,000	964,000	10,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	0	500,000
22020323	OFFICE AND GENERAL EXPENSES	5,772,000	10,000,000	10,000,000	8,411,625	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,213,880.41</b>	<b>10,875,000</b>	<b>10,875,000</b>	<b>8,108,505</b>	<b>19,400,328</b>
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	311,500	0	0	0	5,262,664
22020404	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	0	0	0	5,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	902,380.41	10,875,000	10,875,000	8,108,505	9,137,664
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>0</b>	<b>30,000,000</b>	<b>5,000,000</b>	<b>1,592,750</b>	<b>195,000,000</b>
22020501	LOCAL TRAINING	0	30,000,000	5,000,000	1,592,750	190,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	0	5,000,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>299,999</b>	<b>15,000,000</b>
22020602	OFFICE RENT	0	5,000,000	5,000,000	299,999	10,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	0	0	0	0	5,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	2,000,000	0	0	0	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
22020803	PLANTS/GENERATOR FUEL COST	0	0	0	0	500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>618,574</b>	<b>618,574</b>	<b>10,871.85</b>	<b>618,574</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	618,574	618,574	10,871.85	618,574
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,050,270</b>	<b>33,658,426</b>	<b>10,658,426</b>	<b>5,469,750</b>	<b>28,658,426</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	919,270	33,658,426	10,658,426	5,469,750	23,658,426
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	0	5,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	131,000	0	0	0	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,230,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	0	100,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,130,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,130,000,000</b>
23050106	ECONOMIC EMPOWERMENT	0	0	0	0	1,130,000,000

### 022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
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## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Total</b>	-	-	-	-	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,230,000,000</u>
030000010116 - Poverty Alleviation - Poverty Alleviation	ECONOMIC RECOVERY AND ENHANCING CAPABILITIES OF MSME (COVID 19)	23050106 - ECONOMIC EMPOWERMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	0	0	0	900,000,000
030000010117 - Poverty Alleviation - Poverty Alleviation	ESTABLISHMENT OF MUSHROOM CLUSTER VILLAGE	23050106 - ECONOMIC EMPOWERMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	0	0	0	150,000,000
030000010118 - Poverty Alleviation - Poverty Alleviation	ESTABLISHMENT OF SHEA BUTTER COTTAGE INDUSTRY	23050106 - ECONOMIC EMPOWERMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	0	0	0	50,000,000
050000020135 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	CONSTRUCTION /FURNISHING OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12231200 - LOKOJA	0	0	0	0	100,000,000
110000010149 - Information Communication and Technology (General) - Information Communication and Technology (General)	KOGI ENTERPRISE AND INNOVATION DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	0	0	0	30,000,000

### 022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
704	ECONOMIC AFFAIRS	12,766,150.41	370,260,000	105,054,000	98,265,456.60	1,791,927,328
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	12,766,150.41	370,260,000	105,054,000	98,265,456.60	1,791,927,328
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12,766,150.41	370,260,000	105,054,000	98,265,456.60	1,791,927,328





# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>022205300100 - KOGI STATE MARKET DEVELOPMENT BOARD</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>22,017,450</u>	<u>50,000,000</u>	<u>50,000,000</u>	<u>20,403,822.83</u>	<u>72,988,000</u>
12	<i>INDEPENDENT REVENUE</i>	22,017,450	50,000,000	50,000,000	20,403,822.83	72,988,000
1202	<i>NON-TAX REVENUE</i>	22,017,450	50,000,000	50,000,000	20,403,822.83	72,988,000
120201	<i>LICENCES – GENERAL</i>	0	2,000,000	2,000,000	0	120,000
12020101	REGISTRATION OF MARKET ASSOCIATION	0	2,000,000	2,000,000	0	120,000
120207	<i>EARNINGS -GENERAL</i>	22,017,450	48,000,000	48,000,000	20,403,822.83	72,868,000
12020740	EARNINGS FROM SHOP RENTAGE	9,776,000	30,000,000	30,000,000	15,477,172.83	60,907,000
12020748	MARKET TOLL COLLECTIONS	12,241,450	18,000,000	18,000,000	4,926,650	11,961,000
<b>022205300100 - KOGI STATE MARKET DEVELOPMENT BOARD</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>375,000</u>	<u>11,864,992</u>	<u>66,055,745</u>	<u>0</u>	<u>10,366,492</u>
21	<i>PERSONNEL COST</i>	375,000	1,500,000	55,690,753	0	1,500,000
2101	<i>SALARY</i>	375,000	1,500,000	55,690,753	0	1,500,000
210101	<i>SALARIES AND WAGES</i>	375,000	1,500,000	55,690,753	0	1,500,000
21010101	SALARY	0	0	1,500,000	0	0
21010104	AUXILLARY STAFF	375,000	1,500,000	54,190,753	0	1,500,000
22	<i>OTHER RECURRENT COSTS</i>	0	10,364,992	10,364,992	0	8,866,492
2202	<i>OVERHEAD COST</i>	0	9,664,992	9,664,992	0	8,166,492
220201	<i>TRAVEL &amp; TRANSPORT - GENERAL</i>	0	1,500,000	1,500,000	0	1,500
22020102	TRAVEL AND TRANSPORT - OTHERS	0	1,500,000	1,500,000	0	1,500
220202	<i>UTILITIES – GENERAL</i>	0	300,000	300,000	0	300,000
22020205	TELEPHONE CHARGES	0	300,000	300,000	0	300,000
220203	<i>MATERIALS &amp; SUPPLIES - GENERAL</i>	0	4,300,000	4,300,000	0	4,300,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	800,000	800,000	0	800,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020316	EXPENSES ON FELELE HOUSING ESTATE PROJECT (ESTATE/STREET LIGHT REPAIRS)	0	1,000,000	1,000,000	0	1,000,000
22020323	OFFICE AND GENERAL EXPENSES	0	2,500,000	2,500,000	0	2,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	1,000,000	1,000,000	0	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	1,000,000	1,000,000	0	1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	1,000,000	1,000,000	0	1,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>564,992</b>	<b>564,992</b>	<b>0</b>	<b>564,992</b>
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	564,992	564,992	0	564,992
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	700,000	700,000	0	700,000
<b>022205300100 - KOGI STATE MARKET DEVELOPMENT BOARD</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
704	ECONOMIC AFFAIRS	375,000	11,864,992	66,055,745	0	10,366,492
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	375,000	11,864,992	66,055,745	0	10,366,492
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	375,000	11,864,992	66,055,745	0	10,366,492



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



022900100100 - MINISTRY OF TRANSPORT						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>83,688,612.20</u>	<u>113,505,565</u>	<u>113,505,565</u>	<u>91,188,485.34</u>	<u>167,500,000</u>
12	<b>INDEPENDENT REVENUE</b>	83,688,612.20	113,505,565	113,505,565	91,188,485.34	167,500,000
1202	<b>NON-TAX REVENUE</b>	83,688,612.20	113,505,565	113,505,565	91,188,485.34	167,500,000
120201	<b>LICENCES – GENERAL</b>	27,758,767.25	13,000,000	13,000,000	23,533,337.16	30,000,000
12020119	AUTO DATA/MOTOR VEHICLE REGISTRATION	200,000	3,000,000	3,000,000	0	0
12020123	ACCREDITATION OF COMPUTERISED VEHICLE TESTING SERVICES	27,558,767.25	10,000,000	10,000,000	23,533,337.16	30,000,000
120204	<b>FEES – GENERAL</b>	37,875,312.95	22,505,565	22,505,565	32,459,335.95	32,000,000
12020404	CERTIFICATE OF ROAD WORTHINESS	37,875,312.95	22,505,565	22,505,565	32,459,335.95	32,000,000
120205	<b>FINES – GENERAL</b>	413,000	25,000,000	25,000,000	14,448,852.23	28,000,000
12020504	CLAMPING SERVICES	413,000	5,000,000	5,000,000	2,490,550.01	5,000,000
12020505	ROAD TRAFFIC OFFENCES	0	0	0	0	3,000,000
12020507	KOTRAMA REVENUE GENERATION	0	20,000,000	20,000,000	11,958,302.22	20,000,000
120207	<b>EARNINGS -GENERAL</b>	17,641,532	53,000,000	53,000,000	20,746,960	77,500,000
12020721	EARNING FROM TRICYCLES AND MOTOR BIKES	500,000	0	0	820,000	0
12020724	EARNING FROM LOKOJA MEGA TERMINAL	17,141,532	53,000,000	53,000,000	19,926,960	24,000,000
12020751	EARNING FROM MASS TRANSIT BUSES	0	0	0	0	23,398,632
12020754	EARNING FROM OF PRIVATE MOTOR PARKS	0	0	0	0	3,000,000
12020755	EARNING FROM BRANDING OF PRIVATE VEHICLES	0	0	0	0	2,601,368
12020788	EARNINGS FROM FERRY (BARGE)	0	0	0	0	500,000
12020789	EARNINGS FROM ASHOK LEYLAND BUSES	0	0	0	0	24,000,000
022900100100 - MINISTRY OF TRANSPORT						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>68,883,260.72</u>	<u>353,129,746</u>	<u>158,938,993</u>	<u>51,599,672.55</u>	<u>355,747,241</u>
21	<b>PERSONNEL COST</b>	49,837,260.72	54,190,753	0	51,599,672.55	56,808,248



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



2101	SALARY	49,837,260.72	54,190,753	0	51,599,672.55	56,808,248
210101	SALARIES AND WAGES	49,837,260.72	54,190,753	0	51,599,672.55	56,808,248
21010101	SALARY	49,837,260.72	54,190,753	0	51,599,672.55	56,808,248
22	<b>OTHER RECURRENT COSTS</b>	<b>1,846,000</b>	<b>24,200,000</b>	<b>24,200,000</b>	<b>0</b>	<b>24,200,000</b>
2202	<b>OVERHEAD COST</b>	<b>1,846,000</b>	<b>24,200,000</b>	<b>24,200,000</b>	<b>0</b>	<b>24,200,000</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>4,500,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	0	5,000,000	5,000,000	0	4,500,000
220202	<b>UTILITIES – GENERAL</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22020206	SATELLITE BROADCASTING ACCESS CHARGES	0	200,000	200,000	0	200,000
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,300</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>4,800,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	31,300	3,000,000	3,000,000	0	3,000,000
22020323	OFFICE AND GENERAL EXPENSES	0	2,000,000	2,000,000	0	1,800,000
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>0</b>	<b>4,550,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	2,000,000	2,000,000	0	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	50,000	1,500,000	1,500,000	0	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0	0	500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	0	0	0	300,000
22020409	WORKSHOP MAINTENANCE	0	250,000	250,000	0	250,000
220205	<b>TRAINING – GENERAL</b>	<b>1,650,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>2,900,000</b>
22020502	INTERNATIONAL TRAINING	0	1,000,000	1,000,000	0	900,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	1,650,000	2,000,000	2,000,000	0	2,000,000
220206	<b>OTHER SERVICES – GENERAL</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020606	MONITORING & EVALUATION SYSTEM	0	500,000	500,000	0	500,000
220208	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>105,500</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	105,500	1,000,000	1,000,000	0	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	500,000	500,000	0	500,000
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,200</b>	<b>5,250,000</b>	<b>5,250,000</b>	<b>0</b>	<b>5,250,000</b>



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	9,200	1,500,000	1,500,000	0	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	250,000	250,000	0	250,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	500,000	500,000	0	500,000
22021061	EXPENSES INCIDENTAL TO KOGI STATE KOTRAMA	0	3,000,000	3,000,000	0	3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>17,200,000</b>	<b>274,738,993</b>	<b>134,738,993</b>	<b>0</b>	<b>274,738,993</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>17,200,000</b>	<b>174,738,993</b>	<b>34,738,993</b>	<b>0</b>	<b>174,738,993</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>17,200,000</b>	<b>174,738,993</b>	<b>34,738,993</b>	<b>0</b>	<b>174,738,993</b>
23010105	PURCHASE OF MOTOR VEHICLES	17,200,000	24,738,993	24,738,993	0	24,738,993
23010109	PURCHASE OF BOATS	0	150,000,000	10,000,000	0	150,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>0</b>	<b>80,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>0</b>	<b>80,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	70,000,000	70,000,000	0	70,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	0	10,000,000	10,000,000	0	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
23050106	ECONOMIC EMPOWERMENT	0	20,000,000	20,000,000	0	20,000,000

### 022900100100 - MINISTRY OF TRANSPORT

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>17,200,000</b>	<b>274,738,993</b>	<b>134,738,993</b>	<b>0</b>	<b>274,738,993</b>
170000010253 - Road (General) - Road (General)	Construction of Bus Shelter, Junction Improvement Works and New Confluence City Gate.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	10,000,000	10,000,000	0	10,000,000
060000030131 - Housing and Urban Development (General) -	CONSTRUCTION OF KOTRAMA OFFICE	23020101 - CONSTRUCTION /	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	10,000,000	10,000,000	0	10,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Housing and Urban Development (General)		PROVISION OF OFFICE BUILDINGS							
170000010237 - Road (General) - Road (General)	Construction of Mini Motor Park in Lokoja (Zango-Daji and Ganaja Village)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	20,000,000	20,000,000	0	20,000,000
170000010254 - Road (General) - Road (General)	Kogi State Intervention for Transporters (SIP)	23050106 - ECONOMIC EMPOWERMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000
170000020102 - Road (General) - Road (General)	Marine Service Development/ Consultancy	23010109 - PURCHASE OF BOATS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	100,000,000	0	0	100,000,000
130000010158 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Procurement of Towing Van	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	20,000,000	20,000,000	0	20,000,000
170000010238 - Road (General) - Road (General)	Provision of 3 Three Fly Boats.	23010109 - PURCHASE OF BOATS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	40,000,000	0	0	40,000,000
130000030172 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Provision of Office Accommodation and Standard Testing Ground for VIO in Lokoja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	40,000,000	40,000,000	0	40,000,000
130000010156 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Purchase of 4nos Motor Cycle for Surveillance	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	17,200,000	4,738,993	4,738,993	0	4,738,993
170000020103 - Road (General) - Road (General)	PURCHASE OF TWO WATER BUS	23010109 - PURCHASE OF BOATS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	10,000,000	10,000,000	0	10,000,000

### 022900100100 - MINISTRY OF TRANSPORT

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
704	ECONOMIC AFFAIRS	68,883,260.72	353,129,746	158,938,993	51,599,672.55	355,747,241
7045	TRANSPORT	68,883,260.72	353,129,746	158,938,993	51,599,672.55	355,747,241
70451	ROAD TRANSPORT	68,883,260.72	353,129,746	158,938,993	51,599,672.55	355,747,241



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>0</u>	<u>310,000,000</u>	<u>310,000,000</u>	<u>5,100,000</u>	<u>250,000,000</u>
12	<b>INDEPENDENT REVENUE</b>	0	310,000,000	310,000,000	5,100,000	250,000,000
1202	<b>NON-TAX REVENUE</b>	0	310,000,000	310,000,000	5,100,000	250,000,000
120202	<b>MINING RENTS</b>	0	210,000,000	210,000,000	5,100,000	250,000,000
12020232	REGISTRATION FEES FROM SOLID MINERALS OPERATION	0	210,000,000	210,000,000	5,100,000	100,000,000
12020238	MILLING CHARGES	0	0	0	0	100,000,000
12020239	QUARRYING CHARGES	0	0	0	0	50,000,000
120204	<b>FEES – GENERAL</b>	0	100,000,000	100,000,000	0	0
12020485	HAULAGE FEE	0	100,000,000	100,000,000	0	0
<b>023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>5,753,238.72</u>	<u>372,678,500</u>	<u>1,236,094,495</u>	<u>583,746,650</u>	<u>652,678,500</u>
21	<b>PERSONNEL COST</b>	0	0	153,415,995	0	0
2101	<b>SALARY</b>	0	0	153,415,995	0	0
210101	<b>SALARIES AND WAGES</b>	0	0	153,415,995	0	0
21010101	SALARY	0	0	153,415,995	0	0
22	<b>OTHER RECURRENT COSTS</b>	5,753,238.72	52,678,500	52,678,500	2,574,650	52,678,500
2202	<b>OVERHEAD COST</b>	5,753,238.72	52,678,500	52,678,500	2,574,650	52,678,500
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0	8,000,000	8,000,000	698,000	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	8,000,000	8,000,000	698,000	8,000,000
220202	<b>UTILITIES – GENERAL</b>	0	1,000,000	1,000,000	0	1,000,000
22020204	ELECTRICITY BILL/CHARGES	0	1,000,000	1,000,000	0	1,000,000
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	5,753,238.72	13,200,000	13,200,000	1,576,650	13,200,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	3,000,000	3,000,000	376,150	3,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	200,000	200,000	120,000	200,000
22020323	OFFICE AND GENERAL EXPENSES	5,753,238.72	10,000,000	10,000,000	1,080,500	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	2,000,000	2,000,000	0	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	4,000,000	4,000,000	0	4,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	4,000,000	4,000,000	0	4,000,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	0	2,000,000	2,000,000	0	2,000,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>0</b>	<b>10,178,500</b>	<b>10,178,500</b>	<b>0</b>	<b>10,178,500</b>
22020601	SECURITY SERVICES	0	8,678,500	8,678,500	0	8,678,500
22020606	MONITORING & EVALUATION SYSTEM	0	1,500,000	1,500,000	0	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>300,000</b>	<b>4,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	0	2,000,000	2,000,000	0	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	0	2,000,000	2,000,000	300,000	2,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	300,000	300,000	0	300,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	1,500,000	1,500,000	0	1,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	200,000	200,000	0	200,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	1,500,000	1,500,000	0	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	300,000	300,000	0	300,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	500,000	500,000	0	500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>320,000,000</b>	<b>1,030,000,000</b>	<b>581,172,000</b>	<b>600,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>130,000,000</b>	<b>130,000,000</b>	<b>0</b>	<b>240,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>130,000,000</b>	<b>130,000,000</b>	<b>0</b>	<b>240,000,000</b>
23010133	PURCHASE OF SURVEYING EQUIPMENT	0	130,000,000	130,000,000	0	240,000,000





# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



2302	CONSTRUCTION / PROVISION	0	190,000,000	900,000,000	581,172,000	360,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	190,000,000	900,000,000	581,172,000	360,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	130,000,000	30,000,000	0	130,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	0	60,000,000	870,000,000	581,172,000	230,000,000

## 023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>0</u>	<u>320,000,000</u>	<u>1,030,000,000</u>	<u>581,172,000</u>	<u>600,000,000</u>
110000010140 - Information Communication and Technology (General) - Information Communication and Technology (General)	Acquisition of Mineral Mine Licence	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	0	30,000,000	840,000,000	581,172,000	200,000,000
120000010137 - Growing the Private Sector - Growing the Private Sector	Characterisation of Solid Minerals in Kogi state	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000
060000030132 - Housing and Urban Development (General) - Housing and Urban Development (General)	Construction of Office Complex for Ministry of Solid Mineral and Natural Resources	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	0	130,000,000	30,000,000	0	130,000,000
120000030106 - Growing the Private Sector - Growing the Private Sector	Detailed Geological Exploration of (3) Selected Minerals Deposits; Coal-East, Limestone-Central & Gold /Vesper in West	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	0	90,000,000	90,000,000	0	200,000,000
090000010108 - Environmental Improvement (General) - Environmental Improvement (General)	Establishment of Kogi State Solid Mineral Processing Company	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000
090000010104 - Environmental Improvement (General) -	Establishment of Mineral Procurement and Buying Centre	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Environmental Improvement (General)			OTHER THAN MINERAL FUELS						
120000030105 - Growing the Private Sector - Growing the Private Sector	Geological Investigation of Solid Mineral Resources in Kogi State	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000

<b>023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
704	ECONOMIC AFFAIRS	5,753,238.72	372,678,500	1,236,094,495	583,746,650	652,678,500
7044	MINING, MANUFACTURING, AND CONSTRUCTION	5,753,238.72	372,678,500	1,236,094,495	583,746,650	652,678,500
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	5,753,238.72	372,678,500	1,236,094,495	583,746,650	652,678,500



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 023300100200 - KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<u>Revenue</u>	0	0	0	0	<u>250,000,000</u>
12	INDEPENDENT REVENUE	0	0	0	0	250,000,000
1202	NON-TAX REVENUE	0	0	0	0	250,000,000
120202	MINING RENTS	0	0	0	0	250,000,000
12020232	REGISTRATION FEES FROM SOLID MINERALS OPERATION	0	0	0	0	100,000,000
12020233	SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE	0	0	0	0	150,000,000

## 023300100200 - KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	0	<u>36,178,500</u>	<u>36,178,500</u>	0	<u>147,700,000</u>
22	OTHER RECURRENT COSTS	0	36,178,500	36,178,500	0	147,700,000
2202	OVERHEAD COST	0	36,178,500	36,178,500	0	147,700,000
220201	TRAVEL & TRANSPORT - GENERAL	0	4,000,000	4,000,000	0	15,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	4,000,000	4,000,000	0	15,000,000
220202	UTILITIES – GENERAL	0	1,000,000	1,000,000	0	1,000,000
22020204	ELECTRICITY BILL/CHARGES	0	1,000,000	1,000,000	0	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	0	7,200,000	7,200,000	0	23,200,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	1,000,000	1,000,000	0	3,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	200,000	200,000	0	200,000
22020323	OFFICE AND GENERAL EXPENSES	0	6,000,000	6,000,000	0	20,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	5,000,000	5,000,000	0	23,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	1,000,000	1,000,000	0	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	2,000,000	2,000,000	0	10,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	2,000,000	2,000,000	0	9,000,000
220205	TRAINING – GENERAL	0	1,000,000	1,000,000	0	22,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020501	LOCAL TRAINING	0	1,000,000	1,000,000	0	22,000,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>0</b>	<b>6,678,500</b>	<b>6,678,500</b>	<b>0</b>	<b>40,000,000</b>
22020601	SECURITY SERVICES	0	5,678,500	5,678,500	0	20,000,000
22020606	MONITORING & EVALUATION SYSTEM	0	1,000,000	1,000,000	0	20,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	0	2,000,000	2,000,000	0	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	0	2,000,000	2,000,000	0	2,000,000
22020806	DIESEL EXPENSES	0	2,000,000	2,000,000	0	2,000,000
22020807	FUEL EXPENSES	0	2,000,000	2,000,000	0	2,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	300,000	300,000	0	300,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>15,200,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	1,000,000	1,000,000	0	10,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	200,000	200,000	0	200,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	1,000,000	1,000,000	0	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	300,000	300,000	0	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	500,000	500,000	0	1,500,000
<b>023300100200 - KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
704	ECONOMIC AFFAIRS	0	36,178,500	36,178,500	0	147,700,000
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0	36,178,500	36,178,500	0	147,700,000
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	0	36,178,500	36,178,500	0	147,700,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



023400100100 - MINISTRY OF WORKS AND HOUSING						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>5,282,600</u>	<u>28,274,000</u>	<u>28,274,000</u>	<u>2,835,700</u>	<u>55,150,000</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,282,600</b>	<b>28,274,000</b>	<b>28,274,000</b>	<b>2,835,700</b>	<b>55,150,000</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>2,641,300</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>0</b>	<b>50,000,000</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>2,641,300</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>0</b>	<b>50,000,000</b>
12010307	2% DEVELOPMENT LEVY	2,641,300	0	0	0	0
12010316	1% PROJECT MORNITORING FUND	0	23,000,000	23,000,000	0	50,000,000
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,641,300</b>	<b>5,274,000</b>	<b>5,274,000</b>	<b>2,835,700</b>	<b>5,150,000</b>
<b>120204</b>	<b>FEES – GENERAL</b>	<b>2,641,300</b>	<b>5,274,000</b>	<b>5,274,000</b>	<b>2,835,700</b>	<b>5,150,000</b>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	2,628,300	5,050,000	5,050,000	2,747,700	5,050,000
12020469	TRADE TEST CHARGES	13,000	224,000	224,000	88,000	100,000
023400100100 - MINISTRY OF WORKS AND HOUSING						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>9,718,565,636.40</u>	<u>11,322,958,270</u>	<u>11,846,033,219</u>	<u>7,331,456,547.45</u>	<u>12,045,787,184</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>141,352,447.04</b>	<b>153,415,995</b>	<b>31,655,002</b>	<b>148,347,687.73</b>	<b>166,199,650</b>
<b>2101</b>	<b>SALARY</b>	<b>141,352,447.04</b>	<b>153,415,995</b>	<b>31,655,002</b>	<b>148,347,687.73</b>	<b>166,199,650</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>141,352,447.04</b>	<b>153,415,995</b>	<b>31,655,002</b>	<b>148,347,687.73</b>	<b>166,199,650</b>
21010101	SALARY	141,352,447.04	153,415,995	31,655,002	148,347,687.73	166,199,650
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,546,050</b>	<b>60,820,000</b>	<b>132,920,000</b>	<b>112,616,235</b>	<b>201,150,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>80,546,050</b>	<b>60,820,000</b>	<b>132,920,000</b>	<b>112,616,235</b>	<b>201,150,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,550,000</b>	<b>3,100,000</b>	<b>3,200,000</b>	<b>1,948,000</b>	<b>3,100,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,035,000	2,500,000	2,500,000	1,292,000	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	515,000	600,000	700,000	656,000	600,000
<b>220202</b>	<b>UTILITIES – GENERAL</b>	<b>15,314,000</b>	<b>15,200,000</b>	<b>26,200,000</b>	<b>25,857,200</b>	<b>30,500,000</b>
22020204	ELECTRICITY BILL/CHARGES	15,314,000	15,200,000	26,200,000	25,857,200	30,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020205	TELEPHONE CHARGES	0	0	0	0	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,873,400</b>	<b>24,270,000</b>	<b>64,070,000</b>	<b>58,481,640</b>	<b>109,150,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	890,000	600,000	2,000,000	1,725,950	5,000,000
22020307	DRAWING OFFICE AND SURVEY MATERIALS	1,760,000	2,000,000	1,000,000	133,890	2,000,000
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	7,000	50,000	50,000	0	50,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	0	20,000	20,000	0	500,000
22020323	OFFICE AND GENERAL EXPENSES	29,216,400	21,600,000	61,000,000	56,621,800	101,600,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,276,950</b>	<b>4,550,000</b>	<b>17,950,000</b>	<b>16,398,245</b>	<b>19,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,083,550	2,500,000	14,500,000	13,726,245	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	841,000	800,000	2,200,000	1,975,500	5,150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,356,050	700,000	700,000	401,000	2,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	31,350	200,000	200,000	122,500	1,000,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	2,965,000	300,000	300,000	150,000	300,000
22020409	WORKSHOP MAINTENANCE	0	50,000	50,000	23,000	50,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>3,540,000</b>	<b>700,000</b>	<b>500,000</b>	<b>315,000</b>	<b>5,100,000</b>
22020501	LOCAL TRAINING	0	100,000	100,000	10,000	100,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	3,540,000	600,000	400,000	305,000	5,000,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>650,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>1,200,000</b>
22020606	MONITORING & EVALUATION SYSTEM	450,000	100,000	100,000	0	1,000,000
22020672	REFUNDS OF VARIOUS EXPENSES	200,000	200,000	200,000	0	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,925,250</b>	<b>2,600,000</b>	<b>6,600,000</b>	<b>5,013,350</b>	<b>15,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,583,250	1,600,000	1,600,000	1,402,650	10,000,000
22020803	PLANTS/GENERATOR FUEL COST	342,000	1,000,000	5,000,000	3,610,700	5,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,416,450</b>	<b>10,100,000</b>	<b>14,100,000</b>	<b>4,602,800</b>	<b>18,100,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	912,000	950,000	3,350,000	2,993,300	6,050,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	9,270,000	8,000,000	8,000,000	8,000	8,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	200,000	200,000	0	200,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	85,000	0	0	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	149,450	500,000	2,000,000	1,300,000	2,000,000
22021019	BURIAL EXPENSES	0	300,000	300,000	100,000	300,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	150,000	250,000	201,500	550,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>9,496,667,139.36</b>	<b>11,108,722,275</b>	<b>11,681,458,217</b>	<b>7,070,492,624.72</b>	<b>11,678,437,534</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>119,167,402</b>	<b>15,000,000</b>	<b>0</b>	<b>629,167,402</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>119,167,402</b>	<b>15,000,000</b>	<b>0</b>	<b>629,167,402</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	107,600,363	0	0	617,600,363
23010110	PURCHASE OF ROAD EQUIPMENT	0	10,760,036	0	0	10,760,036
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	807,003	15,000,000	0	807,003
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,727,030,883.94</b>	<b>10,120,681,940</b>	<b>10,489,387,282</b>	<b>6,185,458,296.97</b>	<b>10,626,399,015</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>8,727,030,883.94</b>	<b>10,120,681,940</b>	<b>10,489,387,282</b>	<b>6,185,458,296.97</b>	<b>10,626,399,015</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	54,073,473.62	188,429,756	832,160,581	0	488,429,756
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	26,900,091	26,900,091	0	26,900,091
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	119,610,588.36	780,371,634	1,226,900,091	1,036,037,707.77	220,102,633
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	21,520,073	0	0	21,520,073
23020114	CONSTRUCTION / PROVISION OF ROADS	7,831,940,821.96	8,633,784,800	7,746,526,428	4,521,816,425.90	9,499,770,876
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	12,374,042	0	0	12,374,042
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	721,406,000	457,301,544	656,900,091	627,604,163.30	357,301,544
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>769,636,255.42</b>	<b>812,382,742</b>	<b>1,174,380,926</b>	<b>885,034,327.75</b>	<b>366,380,926</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>769,636,255.42</b>	<b>812,382,742</b>	<b>1,174,380,926</b>	<b>885,034,327.75</b>	<b>366,380,926</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	21,698,681.14	80,700,272	350,000,000	345,189,623.25	80,700,272
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	0	5,380,018	5,380,018	0	5,380,018
23030113	REHABILITATION / REPAIRS - ROADS	747,937,574.28	726,302,452	819,000,908	539,844,704.50	280,300,636
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0</b>	<b>56,490,191</b>	<b>2,690,009</b>	<b>0</b>	<b>56,490,191</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0</b>	<b>56,490,191</b>	<b>2,690,009</b>	<b>0</b>	<b>56,490,191</b>



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	56,490,191	2,690,009	0	56,490,191
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## 023400100100 - MINISTRY OF WORKS AND HOUSING

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>9,496,667,139.36</b>	<b>11,108,722,275</b>	<b>11,681,458,217</b>	<b>7,070,492,624.72</b>	<b>11,678,437,534</b>
170000010161 - Road (General) - Road (General)	17 No. Selected Road From Eastern Senatorial Districts 50KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220700 - IDAH	0	26,900,091	200,000,000	0	26,900,091
170000010144 - Road (General) - Road (General)	Ashpalt overlay of Ageva-Ogori Road (12km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211500 - OGORI/MAGONGO	0	5,380,018	0	0	5,380,018
170000010169 - Road (General) - Road (General)	Asphalt Overlay of Egbe Township Road (12KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	0	10,760,036	0	0	110,240,870
170000010176 - Road (General) - Road (General)	Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (73km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	0	161,400,545	161,400,545	0	161,400,545
170000010125 - Road (General) - Road (General)	Asphalt overlay of new Market / Muritala Mohammed / Barrack/ Kabba Junction Road (20.75kms)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	459,011,558	430,401,453	500,000,000	484,848,898.05	430,401,453
170000010136 - Road (General) - Road (General)	Asphat overlay of Anyigba-Iyale-Abejukolo Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	0	5,380,018	5,380,018	0	5,380,018
170000010103 - Road (General) - Road (General)	Completion of Idah / Okpachala / Ajegwu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220700 - IDAH	0	5,380,018	5,380,018	0	5,380,018
170000010141 - Road (General) - Road (General)	Construction and Dualization of Ankpa Township Rd phase 1&II (6.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	0	16,140,054	16,140,054	0	16,140,054
130000030142 - Reform of Government and	Construction and Equipping of Fire	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12220500 - DEKINA	0	37,660,127	37,660,127	0	37,660,127





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Governance (General) - Reform of Government and Governance (General)	Stations in Lokoja, Idah, Okene and Anyigba								
170000010140 - Road (General) - Road (General)	Construction of Idrisu-Okpotala- Bagaji-Ajokpachi Road (19.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	0	10,760,036	10,760,036	0	10,760,036
060000010104 - Housing and Urban Development (General) - Housing and Urban Development (General)	Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	26,900,091	26,900,091	0	26,900,091
170000010194 - Road (General) - Road (General)	Construction of Abejukolo Township Road and Dualization (3.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	0	161,400,545	161,400,545	0	161,400,545
170000010181 - Road (General) - Road (General)	Construction of Access road to School of Disable Iyale (2.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	0	10,760,036	10,760,036	0	10,760,036
170000010155 - Road (General) - Road (General)	Construction of Agassa Upogoro – Okene Road (10.7km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	269,000,908	269,000,908	0	269,000,908
170000010105 - Road (General) - Road (General)	Construction of Ankpa / Ogodo /Akwu Acharane Road 16KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	0	5,380,018	0	0	5,380,018
170000010129 - Road (General) - Road (General)	Construction of Anyigba Township Road (Lot III)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	0	16,140,054	0	0	16,140,054
170000010311 - Road (General) - Road (General)	Construction of Army Signal-Secretariat Road 5KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	5,380,018	0	0	5,380,018
170000010304 - Road (General) - Road (General)	Construction of Aseni Road (Earthwork) 7KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231100 - KOGI	0	16,140,055	0	0	16,140,055



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



170000010318 - Road (General) - Road (General)	CONSTRUCTION OF AYERE TOWNSHIP ROAD 17KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	0	100,000,000	0	0	100,000,000
170000010108 - Road (General) - Road (General)	Construction of Ayere /Ogidi-Kabba Road - Including Culverts & Bridges (17km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	0	5,380,018	0	0	100,000,000
170000010114 - Road (General) - Road (General)	Construction of Dekina /Olowa /Abocho-Ogbabede with a spur to Agada Road (46km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	0	16,140,054	0	0	16,140,054
170000010124 - Road (General) - Road (General)	Construction of Ebiya Patesi /Adogo / Unosi Road 12KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210200 - AJAOKUTA	0	5,380,018	0	0	5,380,018
170000010113 - Road (General) - Road (General)	Construction of Effo /Takete-Ide /Ahara Otafun (Bridge) 28KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	0	27,438,093	0	0	27,438,093
170000010199 - Road (General) - Road (General)	Construction of Ekin Ade /Ohun /Ife-Olukotu Road /Ekinrin-Ade Township Road 15KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	0	53,800,182	0	0	5,380,018
170000010179 - Road (General) - Road (General)	Construction of Felele Agbaja Road (28km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	26,900,091	0	0	26,900,091
170000010177 - Road (General) - Road (General)	Construction of Hassan Katsina Road (House of Assembly) (11.2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	269,000,908	500,000,000	0	269,000,908
170000010111 - Road (General) - Road (General)	Construction of Internal Road Network of Kogi Poly & phase II Gate II 5KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	5,380,018	0	0	5,380,018
170000040104 - Road (General) - Road (General)	Construction of Intruders Gale	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	2,700,000	53,800,182	160,000,000	0	53,800,182
170000010126 - Road (General) - Road (General)	Construction of Isanlu Township Road (2.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	0	16,140,054	0	0	100,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



170000010117 - Road (General) - Road (General)	Construction of Iyara Odokoro Road (12.1km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	0	16,140,054	0	0	50,000,000
170000010230 - Road (General) - Road (General)	Construction of Iyara Township Road 10KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	0	26,900,091	0	0	50,000,000
170000010183 - Road (General) - Road (General)	Construction of Lions Club-Geregu Road (4.974km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210200 - AJAOKUTA	0	10,760,036	0	0	100,000,000
170000010115 - Road (General) - Road (General)	Construction of Mopa Township Road (9.295km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	0	16,140,054	0	0	16,140,054
170000010227 - Road (General) - Road (General)	Construction of Obehira Okengwe /Ihima Township Road (21km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	269,000,908	169,000,908	0	269,000,908
170000010218 - Road (General) - Road (General)	Construction of Odo-Ere /Okunran /Okoloke /Isanlu Esa Road (14km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232100 - YAGBA WEST	0	26,900,091	0	0	50,000,000
060000030124 - Housing and Urban Development (General) - Housing and Urban Development (General)	Construction of Office Annex for Civil Engineering Dept. Ministry of Works	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	376,601,271	0	0	16,601,271
170000010178 - Road (General) - Road (General)	Construction of Ofugo-Ika Iloni Ichala Icheke Road (35km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	0	10,760,036	0	0	10,760,036
170000010165 - Road (General) - Road (General)	Construction of Ogaminana Eboga Ipaku-Kuroko Junction (5.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	161,400,545	400,000,000	400,000,000	161,400,545
170000010226 - Road (General) - Road (General)	Construction of Ogori /Magongo Township Road 10KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211500 - OGORI/MAGONGO	0	80,700,272	80,700,272	53,692,582.22	100,000,000
170000010137 - Road (General) - Road (General)	Construction of Oguma-Kpanche Ikende- Abeju-Kolo Road (60km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220400 - BASSA	0	16,140,054	0	0	16,140,054



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



170000010224 - Road (General) - Road (General)	Construction of Okene Township Road (10.7km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	5,012,258,923.04	2,152,007,263	500,000,000	500,000,000	2,000,077,263
060000030113 - Housing and Urban Development (General) - Housing and Urban Development (General)	Construction of Open Air Theatre for Art and Culture (BD)	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	376,601,271	0	0	176,601,271
170000010106 - Road (General) - Road (General)	Construction of Otokiti Ganaja By pass mutlti-Lane carriage way 16.1KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	107,600,363	0	0	107,600,363
170000010312 - Road (General) - Road (General)	Construction of Owowo Bridge of Itakete-Ide 22KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	0	53,800,182	53,800,182	0	100,000,000
170000010127 - Road (General) - Road (General)	Construction of Oziokutu Ihima-Obangede Road (3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211600 - OKEHI	0	53,800,182	0	0	53,800,182
170000010308 - Road (General) - Road (General)	Construction of Ozuma-Udiannechi-Ereh Road 18KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	26,900,091	0	0	26,900,091
170000010182 - Road (General) - Road (General)	Construction of ozuri /Ogaminana / Obangede /Okaito /Kabba Junction Road (9.4km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	53,800,182	0	0	5,380,018
170000010247 - Road (General) - Road (General)	Construction of Shintaku to Dekina (Bassa LGA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220400 - BASSA	0	161,400,545	0	0	100,000,000
060000010113 - Housing and Urban Development (General) - Housing and Urban Development (General)	Construction of Ultra Modern Civic Centre /Lokoja Square Lokoja	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	119,610,588.36	269,001	1,200,000,000	1,036,037,707.77	0



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



080000020101 - Youth (General) - Youth (General)	Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	21,520,073	0	0	21,520,073
170000010164 - Road (General) - Road (General)	Construction / Rehabilitation of Lokoja Township Roads /Ganaja Overhead Bridget 3.374KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	2,005,270,340.92	1,345,004,540	2,000,000,000	1,677,824,945.63	1,245,004,540
170000010235 - Road (General) - Road (General)	Construction /Beautification of Lokoja Round About	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	2,690,009	0	0	2,690,009
170000010133 - Road (General) - Road (General)	Construction /Rehabilitation of Other State Roads 60KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	538,001,816	200,001,816	0	5,380,018
170000010314 - Road (General) - Road (General)	COSTRUCTION OF ADAVI EBA- IHIMA BY PASS ROAD 8.1KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210100 - ADAVI	0	376,601,271	100,000,000	0	304,601,271
170000010315 - Road (General) - Road (General)	COSTRUCTION/ REHABILITATION OF EGE IHIMA ROAD 6KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210100 - ADAVI	0	376,601,271	100,000,000	0	376,601,271
170000010316 - Road (General) - Road (General)	COSTRUCTION /REHABILITATION OF KABBA ASAYA OGIDI - AYERE ROAD 13KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA/BUNU	0	269,000,908	100,000,000	0	269,000,908
170000010317 - Road (General) - Road (General)	COSTRUCTION/ REHABILITATION OF KABBA TO ILUKE BUNU ROAD (35km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA/BUNU	0	161,400,545	100,000,000	0	116,140,054
140000010121 - Power (General) - Power (General)	Electrification of Urban Area	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	53,800,182	0	0	53,800,182
170000010192 - Road (General) - Road (General)	Establishment of Material /Building /Testing Laboratory	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	5,380,018	0	0	5,380,018



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



170000010121 - Road (General) - Road (General)	Koton-Karfe-Kpareke Osuku Achara /Tawari-Gegu Road (40.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231100 - KOGI	0	5,380,018	0	0	5,380,018
060000030123 - Housing and Urban Development (General) - Housing and Urban Development (General)	Landscaping of Arts and Culture Premises	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	12,374,042	0	0	12,374,042
060000030119 - Housing and Urban Development (General) - Housing and Urban Development (General)	Landscaping / Renovation of Civil Service Commission Compound and Office Furniture	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	16,269,175	0	0	16,269,175
140000010107 - Power (General) - Power (General)	Lokoja- Banda- Karara- Izih Ohono-Jamata- Koton-Karfe Electrification Scheme	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	5,380,018	0	0	5,380,018
060000030125 - Housing and Urban Development (General) - Housing and Urban Development (General)	Maintenance of Government Quarters / Offices Across the State.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	21,698,681.14	80,700,272	350,000,000	345,189,623.25	80,700,272
170000010143 - Road (General) - Road (General)	Odugbo- Mozum Road including 3&4 Span Bridges (27km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220400 - BASSA	0	19,368,065	0	0	19,368,065
170000010184 - Road (General) - Road (General)	Ogugu Akenogbolo Link Road (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220800 - IGALAMELA-ODOLU	0	10,760,036	0	0	10,760,036
170000010104 - Road (General) - Road (General)	On-going Construction of Ankpa /Imane /Mabene /Okpo Road (30km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	0	5,380,018	0	0	5,380,018



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



170000010149 - Road (General) - Road (General)	On-going Construction of Idah-Ugwolawo-Ejule-Anyigba Road (55.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220700 - IDAH	350,000,000	242,100,817	262,100,817	205,450,000	0
170000010146 - Road (General) - Road (General)	On-going Construction of Idioro Ayede – Ogale Road (13km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	0	10,760,036	0	0	100,000,000
170000010202 - Road (General) - Road (General)	On-going Construction of Lokoja Ward "A" Township Road (4.73km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	5,380,018	0	0	5,380,018
170000010205 - Road (General) - Road (General)	On-going Construction of Odenyi Oguma /Sheria Road (16.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220400 - BASSA	0	107,600,363	0	0	107,600,363
170000010206 - Road (General) - Road (General)	On-going Construction of Ponyan-Irele Road (2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	0	10,760,036	0	0	50,000,000
170000010203 - Road (General) - Road (General)	On-going Dualization of Dekina Township Road (8.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	0	26,900,091	26,900,091	0	53,800,182
060000030103 - Housing and Urban Development (General) - Housing and Urban Development (General)	Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	26,900,091	26,900,091	0	26,900,091
170000040103 - Road (General) - Road (General)	Procurement of Emergency Tender for Flood Related Disaster	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	53,800,182	53,800,182	0	53,800,182
060000020107 - Housing and Urban Development (General) - Housing and Urban Development (General)	Provision of Basic Equipment For The Survey /Design Unit of M.O.W, Lokoja	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	5,380,018	0	0	5,380,018
130000030143 - Reform of Government and	Purchase of 6 Nos. Fire Engines and Fire	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	107,600,363	0	0	617,600,363



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Governance (General) - Reform of Government and Governance (General)	Fighting Equipment /Appliance.								
170000010207 - Road (General) - Road (General)	Reconstruction of Ankpa- Abejukolo Road (56km)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	0	26,900,091	0	0	26,900,091
170000010217 - Road (General) - Road (General)	Reconstruction of Anyigba- Dekina Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	0	107,600,363	107,600,363	0	0
170000010147 - Road (General) - Road (General)	Rehabilitation of Kabba Township Roads(10km)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA/BUNU	747,937,574.28	430,401,453	550,000,000	539,844,704.50	92,000,000
170000010236 - Road (General) - Road (General)	Rehabilitation of Iban Junction- Ikeje- Ogugu- Ette Road (31KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABORO	0	161,400,545	161,400,545	0	161,400,545
170000010109 - Road (General) - Road (General)	Rehabilitation of Idah /Onyedega Road (32km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220600 - IBAJI	0	16,140,054	0	0	16,140,054
170000010175 - Road (General) - Road (General)	Rehabilitation of Kotonkarfe Township Road II (4.46km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231100 - KOGI	0	5,380,018	0	0	5,380,018
010000040101 - Economic Empowerment Through Agriculture (General) - Economic Empowerment Through Agriculture (General)	Rehabilitation /Equipping of Central Mechanic Workshop, Lokoja	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	5,380,018	0	0	5,380,018
060000030121 - Housing and Urban Development (General) - Housing and Urban Development (General)	Renovation of 1 Number of Government Lodges in the 21 LG of Kogi State.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	54,073,473.62	134,500,454	134,500,454	0	134,500,454





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



060000030102 - Housing and Urban Development (General) - Housing and Urban Development (General)	Repairs /Maintenance Of Plants & Equipment	23030108 - REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	5,380,018	5,380,018	0	5,380,018
170000010163 - Road (General) - Road (General)	Selected Road From central senatorial Districts. 20KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	26,900,091	100,000,000	0	26,900,091
060000030104 - Housing and Urban Development (General) - Housing and Urban Development (General)	Site and Services	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	2,690,009	2,690,009	0	2,690,009
170000010162 - Road (General) - Road (General)	Some Selected Road From Western Senatorial Districts	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA/BUNU	2,700,000	26,900,091	100,000,000	0	26,900,091
140000010104 - Power (General) - Power (General)	Street Lighting in the Government Estates in the State	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	1,406,000	26,900,091	26,900,091	0	26,900,091
140000010103 - Power (General) - Power (General)	Street Lighting in the Main Road	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	720,000,000	430,401,453	630,000,000	627,604,163.30	330,401,453
130000030144 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Supply /Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	807,003	15,000,000	0	807,003
170000010320 - Road (General) - Road (General)	CONSTRUCTION OF DRAINAGE AND CULVERT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	0	200,000,000	0	400,000,000
170000010321 - Road (General) - Road (General)	CONSTRUCTION OF ITAKPE JUNCTION-FCE-	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	0	1,200,000,000	1,200,000,000	1,000,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



	TOTAL FILLING STATION ROAD OKENE (14KM)								
060000020114 - Housing and Urban Development (General) - Housing and Urban Development (General)	PERIMETER FENCING IN SOME SELECTED GOVERNMENT QUARTERS /BUILDING ACROSS THE STATE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	0	260,000,000	0	200,000,000
060000020115 - Housing and Urban Development (General) - Housing and Urban Development (General)	CONSTRUCTION OF BARRACKS IN SELECTED TOWNS ACROSS THE THREE SENATORIAL DISTRICT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	0	0	400,000,000	0	100,000,000
170000010321 - Road (General) - Road (General)	CONSTRUCTION OF IDAH TOWNSHIP ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220700 - IDAH	0	0	0	0	100,000,000

<b>023400100100 - MINISTRY OF WORKS AND HOUSING</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
704	ECONOMIC AFFAIRS	9,718,565,636.40	11,322,958,270	11,846,033,219	7,331,456,547.45	12,045,787,184
7045	TRANSPORT	9,718,565,636.40	11,322,958,270	11,846,033,219	7,331,456,547.45	12,045,787,184
70451	ROAD TRANSPORT	9,718,565,636.40	11,322,958,270	11,846,033,219	7,331,456,547.45	12,045,787,184



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>023400300100 - ROAD MAINTENANCE AGENCY</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>787,201,203.72</u>	<u>487,161,318</u>	<u>1,716,517,909</u>	<u>1,286,655,519.74</u>	<u>533,085,831</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,146,088.72</b>	<b>32,605,002</b>	<b>29,610,581</b>	<b>31,654,582.74</b>	<b>38,529,515</b>
<b>2101</b>	<b>SALARY</b>	<b>29,146,088.72</b>	<b>32,605,002</b>	<b>29,610,581</b>	<b>31,654,582.74</b>	<b>38,529,515</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>29,146,088.72</b>	<b>32,605,002</b>	<b>29,610,581</b>	<b>31,654,582.74</b>	<b>38,529,515</b>
21010101	SALARY	28,913,088.72	31,507,002	1,098,000	31,654,582.74	37,431,515
21010104	AUXILLARY STAFF	233,000	1,098,000	28,512,581	0	1,098,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>522,000</b>	<b>9,556,316</b>	<b>7,156,316</b>	<b>2,394,700</b>	<b>9,556,316</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>522,000</b>	<b>9,556,316</b>	<b>7,156,316</b>	<b>2,394,700</b>	<b>9,556,316</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,000</b>	<b>818,116</b>	<b>218,116</b>	<b>60,000</b>	<b>818,116</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	25,000	818,116	218,116	60,000	818,116
<b>220202</b>	<b>UTILITIES – GENERAL</b>	<b>0</b>	<b>138,200</b>	<b>138,200</b>	<b>0</b>	<b>138,200</b>
22020204	ELECTRICITY BILL/CHARGES	0	138,200	138,200	0	138,200
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>153,000</b>	<b>700,000</b>	<b>1,200,000</b>	<b>997,700</b>	<b>700,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	153,000	500,000	1,000,000	997,700	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	200,000	200,000	0	200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>90,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>132,000</b>	<b>1,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	300,000	300,000	0	300,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	90,000	500,000	500,000	132,000	500,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	0	1,000,000	1,000,000	0	1,000,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
22020501	LOCAL TRAINING	0	500,000	0	0	500,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>30,000</b>	<b>500,000</b>	<b>500,000</b>	<b>120,000</b>	<b>500,000</b>
22020601	SECURITY SERVICES	30,000	500,000	500,000	120,000	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>224,000</b>	<b>2,600,000</b>	<b>1,800,000</b>	<b>1,085,000</b>	<b>2,600,000</b>
22020803	PLANTS/GENERATOR FUEL COST	0	500,000	500,000	0	500,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020806	DIESEL EXPENSES	89,000	500,000	700,000	650,000	500,000
22020807	FUEL EXPENSES	135,000	1,600,000	600,000	435,000	1,600,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>2,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>2,500,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	500,000	500,000	0	500,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	2,000,000	1,000,000	0	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>757,533,115</b>	<b>445,000,000</b>	<b>1,679,751,012</b>	<b>1,252,606,237</b>	<b>485,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>0</b>	<b>45,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>0</b>	<b>45,000,000</b>
23010110	PURCHASE OF ROAD EQUIPMENT	0	45,000,000	45,000,000	0	45,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>757,533,115</b>	<b>400,000,000</b>	<b>1,634,751,012</b>	<b>1,252,606,237</b>	<b>440,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>757,533,115</b>	<b>400,000,000</b>	<b>1,634,751,012</b>	<b>1,252,606,237</b>	<b>440,000,000</b>
23030113	REHABILITATION / REPAIRS - ROADS	757,533,115	400,000,000	1,634,751,012	1,252,606,237	440,000,000

### 023400300100 - ROAD MAINTENANCE AGENCY

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>757,533,115</b>	<b>445,000,000</b>	<b>1,679,751,012</b>	<b>1,252,606,237</b>	<b>485,000,000</b>
170000040102 - Road (General) - Road (General)	Additional Equipment for Kogi State Road Maintenance Agency (Procurement of Cruising Mechine and Asphat)	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	45,000,000	45,000,000	0	45,000,000
170000010134 - Road (General) - Road (General)	Kogi State Road Maintenance Agency's Projects	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	757,533,115	400,000,000	1,634,751,012	1,252,606,237	440,000,000

### 023400300100 - ROAD MAINTENANCE AGENCY

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
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# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>787,201,203.72</b>	<b>487,161,318</b>	<b>1,716,517,909</b>	<b>1,286,655,519.74</b>	<b>533,085,831</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>787,201,203.72</b>	<b>487,161,318</b>	<b>1,716,517,909</b>	<b>1,286,655,519.74</b>	<b>533,085,831</b>
70451	ROAD TRANSPORT	787,201,203.72	487,161,318	1,716,517,909	1,286,655,519.74	533,085,831



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>023400400100 - KOGI STATE FIRE AGENCY</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>5,387,500</u>	<u>12,310,000</u>	<u>12,310,000</u>	<u>6,218,665</u>	<u>30,000,000</u>
12	<b>INDEPENDENT REVENUE</b>	5,387,500	12,310,000	12,310,000	6,218,665	30,000,000
1202	<b>NON-TAX REVENUE</b>	5,387,500	12,310,000	12,310,000	6,218,665	30,000,000
120207	<b>EARNINGS -GENERAL</b>	5,387,500	12,310,000	12,310,000	6,218,665	30,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	5,387,500	12,310,000	12,310,000	6,218,665	30,000,000
<b>023400400100 - KOGI STATE FIRE AGENCY</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>17,679,361.07</u>	<u>37,613,254</u>	<u>57,817,518</u>	<u>26,864,217.51</u>	<u>51,371,849</u>
21	<b>PERSONNEL COST</b>	17,311,461.07	35,780,581	55,984,845	26,687,292.51	49,802,774
2101	<b>SALARY</b>	17,311,461.07	16,512,581	1,817,000	26,687,292.51	30,534,774
210101	<b>SALARIES AND WAGES</b>	17,311,461.07	16,512,581	1,817,000	26,687,292.51	30,534,774
21010101	SALARY	17,311,461.07	16,512,581	1,817,000	26,687,292.51	30,534,774
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	0	19,268,000	54,167,845	0	19,268,000
210201	<b>ALLOWANCES</b>	0	19,268,000	54,167,845	0	19,268,000
21020101	CALL DUTY ALLOWANCE	0	4,817,000	1,817,000	0	4,817,000
21020102	SHIFT ALLOWANCES	0	4,817,000	1,817,000	0	4,817,000
21020103	HAZARD ALLOWANCE	0	4,817,000	1,817,000	0	4,817,000
21020125	UNIFORM ALLOWANCES	0	4,817,000	48,716,845	0	4,817,000
22	<b>OTHER RECURRENT COSTS</b>	367,900	1,832,673	1,832,673	176,925	1,569,075
2202	<b>OVERHEAD COST</b>	367,900	1,832,673	1,832,673	176,925	1,569,075
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	63,500	326,271	326,271	27,000	326,271
22020102	TRAVEL AND TRANSPORT - OTHERS	63,500	326,271	326,271	27,000	326,271
220202	<b>UTILITIES – GENERAL</b>	0	50,000	50,000	0	50,000
22020205	TELEPHONE CHARGES	0	50,000	50,000	0	50,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>163,800</b>	<b>736,402</b>	<b>736,402</b>	<b>127,925</b>	<b>672,804</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	121,800	200,000	200,000	127,925	200,000
22020305	UNIFORMS AND OTHER CLOTHINGS	42,000	236,402	236,402	0	236,402
22020323	OFFICE AND GENERAL EXPENSES	0	300,000	300,000	0	236,402
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>98,700</b>	<b>550,000</b>	<b>550,000</b>	<b>22,000</b>	<b>400,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000	450,000	450,000	0	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	88,700	100,000	100,000	22,000	100,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
22020501	LOCAL TRAINING	0	10,000	10,000	0	10,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>60,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	50,000	50,000	0	60,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>41,900</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>50,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	41,900	60,000	60,000	0	0
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	50,000	50,000	0	50,000

### 023400400100 - KOGI STATE FIRE AGENCY

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>17,679,361.07</b>	<b>37,613,254</b>	<b>57,817,518</b>	<b>26,864,217.51</b>	<b>51,371,849</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>17,679,361.07</b>	<b>37,613,254</b>	<b>57,817,518</b>	<b>26,864,217.51</b>	<b>51,371,849</b>
70321	FIRE PROTECTION SERVICES	17,679,361.07	37,613,254	57,817,518	26,864,217.51	51,371,849



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



023600100100 - MIN. OF CULTURE & TOURISM						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>111,800</u>	<u>1,418,500</u>	<u>1,418,500</u>	<u>85,500</u>	<u>2,100,000</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>111,800</b>	<b>1,418,500</b>	<b>1,418,500</b>	<b>85,500</b>	<b>2,100,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>111,800</b>	<b>1,418,500</b>	<b>1,418,500</b>	<b>85,500</b>	<b>2,100,000</b>
<b>120201</b>	<b>LICENCES – GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
12020127	REGISTRATION OF BEAUTY PAGEANT	0	0	0	0	500,000
<b>120204</b>	<b>FEES – GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
12020476	CHARGES FROM SEMINARS AND WORKSHOPS	0	0	0	0	300,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>76,300</b>	<b>1,218,500</b>	<b>1,218,500</b>	<b>0</b>	<b>100,000</b>
12020719	EARNINGS FROM PACKAGE TOURS	12,500	823,250	823,250	0	0
12020762	EARNINGS FROM CULTURAL NIGHT SHOWS	63,800	395,250	395,250	0	0
12020799	EARNING FROM ENDORSEMENT OF CULTURAL ACTIVITIES	0	0	0	0	100,000
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
12020806	PROCEEDS FROM LEASE OF OLUSEGUN OBASANJO SQUARE	0	0	0	0	200,000
12020809	PROCEEDS FROM MUHAMMED BUHARI EVENT CENTRE	0	0	0	0	1,000,000
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>35,500</b>	<b>200,000</b>	<b>200,000</b>	<b>85,500</b>	<b>0</b>
12021110	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES	35,500	200,000	200,000	85,500	0
023600100100 - MIN. OF CULTURE & TOURISM						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>52,696,595.91</u>	<u>269,776,885</u>	<u>228,734,422</u>	<u>46,446,102.33</u>	<u>360,815,682</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>44,294,595.91</b>	<b>48,716,845</b>	<b>74,674,382</b>	<b>44,646,102.33</b>	<b>47,755,642</b>
<b>2101</b>	<b>SALARY</b>	<b>44,294,595.91</b>	<b>48,716,845</b>	<b>74,674,382</b>	<b>44,646,102.33</b>	<b>47,755,642</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>44,294,595.91</b>	<b>48,716,845</b>	<b>74,674,382</b>	<b>44,646,102.33</b>	<b>47,755,642</b>
21010101	SALARY	44,294,595.91	48,716,845	74,674,382	44,646,102.33	47,755,642
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,402,000</b>	<b>99,500,040</b>	<b>32,500,040</b>	<b>658,000</b>	<b>99,500,040</b>





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,402,000</b>	<b>99,450,040</b>	<b>32,450,040</b>	<b>658,000</b>	<b>99,450,040</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>99,000</b>	<b>3,410,040</b>	<b>1,410,040</b>	<b>658,000</b>	<b>3,410,040</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	99,000	3,410,040	1,410,040	658,000	3,410,040
<b>220202</b>	<b>UTILITIES – GENERAL</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
22020206	SATELLITE BROADCASTING ACCESS CHARGES	0	60,000	60,000	0	60,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,000</b>	<b>1,310,000</b>	<b>1,310,000</b>	<b>0</b>	<b>1,310,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	10,000	150,000	150,000	0	150,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	10,000	10,000	0	10,000
22020323	OFFICE AND GENERAL EXPENSES	0	1,150,000	1,150,000	0	1,150,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>80,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	70,000	300,000	300,000	0	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000	100,000	100,000	0	100,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>1,020,000</b>	<b>52,270,000</b>	<b>12,270,000</b>	<b>0</b>	<b>52,270,000</b>
22020608	TOURISM PROMOTION/PERIODICAL VISIT TO TOURISM ATTRACTIONS	1,000,000	1,200,000	1,200,000	0	1,200,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	0	50,050,000	10,050,000	0	50,050,000
22020612	SCIENCE & TECHNICAL, ART EXHIBITIONS/ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	0	1,000,000	1,000,000	0	1,000,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	20,000	20,000	20,000	0	20,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,193,000</b>	<b>42,000,000</b>	<b>17,000,000</b>	<b>0</b>	<b>42,000,000</b>
22021003	CELEBRATION/REMEMBRANCE DAY	0	3,000,000	3,000,000	0	3,000,000
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	7,157,000	35,000,000	10,000,000	0	35,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	36,000	4,000,000	4,000,000	0	4,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	50,000	50,000	0	50,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>121,560,000</b>	<b>121,560,000</b>	<b>1,142,000</b>	<b>213,560,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>5,835,000</b>	<b>5,835,000</b>	<b>1,142,000</b>	<b>5,835,000</b>



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>5,835,000</b>	<b>5,835,000</b>	<b>1,142,000</b>	<b>5,835,000</b>
23010130	PURCHASE OF RECREATIONAL FACILITIES	0	3,835,000	3,835,000	1,142,000	3,835,000
23010140	PURCHASE OF OFFICE EQUIPMENT	0	2,000,000	2,000,000	0	2,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>85,725,000</b>	<b>85,725,000</b>	<b>0</b>	<b>177,725,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>85,725,000</b>	<b>85,725,000</b>	<b>0</b>	<b>177,725,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	62,725,000	62,725,000	0	62,725,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	0	20,000,000	20,000,000	0	20,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	0	3,000,000	3,000,000	0	95,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	10,000,000	10,000,000	0	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	20,000,000	20,000,000	0	20,000,000

023600100100 - MIN. OF CULTURE & TOURISM									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>0</b>	<b>121,560,000</b>	<b>121,560,000</b>	<b>1,142,000</b>	<b>213,560,000</b>
030000020101 - Poverty Alleviation - Poverty Alleviation	Construction and Furnishing of an Open-Air Theatre (Cultural Centre)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000
120000010109 - Growing the Private Sector - Growing the Private Sector	Construction of Arts & Crafts Tye and Dye Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	0	12,725,000	12,725,000	0	12,725,000
120000010114 - Growing the Private Sector - Growing the Private Sector	Development of Mount Patti to Tourist Destination	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



020000010119 - Societal Re-orientation (General) - Societal Re-orientation (General)	Development of Niger and Benue Confluence.	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000
020000010120 - Societal Re-orientation (General) - Societal Re-orientation (General)	Procurement of Assessories /Equipment to Promote Cultural Programme (SIP)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	0	3,835,000	3,835,000	1,142,000	3,835,000
120000020101 - Growing the Private Sector - Growing the Private Sector	Kogi State Hotels & Tourism Board's Project	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	0	5,000,000	5,000,000	0	5,000,000
120000010116 - Growing the Private Sector - Growing the Private Sector	Mini Arts & Craft Gallery at Ministry of Culture & Tourism	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	0	5,000,000	5,000,000	0	5,000,000
020000010115 - Societal Re-orientation (General) - Societal Re-orientation (General)	Musical Equipment for Life Band	23010140 - PURCHASE OF OFFICE EQUIPMENT	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	0	2,000,000	2,000,000	0	2,000,000
120000010106 - Growing the Private Sector - Growing the Private Sector	Rehabilitation of Existing Historical Relics	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
060000030136 - Housing and Urban Development (General) - Housing and Urban Development (General)	Rehabilitation of Obasanjo square	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000
120000010107 - Growing the Private Sector - Growing the Private Sector	Pproduction of Tourism Development Master Plan Document	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	0	3,000,000	3,000,000	0	95,000,000

### 023600100100 - MIN. OF CULTURE & TOURISM

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
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# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>52,696,595.91</b>	<b>269,776,885</b>	<b>228,734,422</b>	<b>46,446,102.33</b>	<b>360,815,682</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>52,696,595.91</b>	<b>269,776,885</b>	<b>228,734,422</b>	<b>46,446,102.33</b>	<b>360,815,682</b>
70821	CULTURAL SERVICES	52,696,595.91	269,776,885	228,734,422	46,446,102.33	360,815,682



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



023600300100 - COUNCIL FOR ARTS AND CULTURE						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>202,900</u>	<u>800,000</u>	<u>800,000</u>	<u>202,200</u>	<u>1,000,000</u>
12	INDEPENDENT REVENUE	202,900	800,000	800,000	202,200	1,000,000
1202	NON-TAX REVENUE	202,900	800,000	800,000	202,200	1,000,000
120201	LICENCES – GENERAL	0	100,000	100,000	0	200,000
12020137	REGISTRATION/DOCUMENTATION OF THEATRE TROUPES, VISUAL ARTS AND CRAFT PRACTITIONER	0	100,000	100,000	0	200,000
120206	SALES – GENERAL	0	100,000	100,000	0	100,000
12020638	SALES OF ARTS & CULTURE JOURNALS	0	100,000	100,000	0	100,000
120207	EARNINGS -GENERAL	0	100,000	100,000	0	100,000
12020732	EARNING FROM GRAPHIC DESIGN	0	100,000	100,000	0	100,000
120211	INVESTMENT INCOME	202,900	500,000	500,000	202,200	600,000
12021103	PRINTING AND GRAPHIC	0	100,000	100,000	35,000	100,000
12021104	CULTURAL PERFORMANCES	202,900	200,000	200,000	157,200	300,000
12021105	CRAFTS CERAMICS AND SCULPTURE	0	100,000	100,000	0	100,000
12021106	MUSEUM, RESEARCH AND PUBLICATION	0	100,000	100,000	10,000	100,000
023600300100 - COUNCIL FOR ARTS AND CULTURE						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>74,419,022.95</u>	<u>143,481,092</u>	<u>32,730,672</u>	<u>86,785,497.31</u>	<u>162,742,912</u>
21	PERSONNEL COST	67,181,022.95	72,674,382	9,923,962	73,192,897.31	79,686,202
2101	SALARY	67,181,022.95	72,674,382	9,923,962	73,192,897.31	79,686,202
210101	SALARIES AND WAGES	67,181,022.95	72,674,382	9,923,962	73,192,897.31	79,686,202
21010101	SALARY	67,181,022.95	72,674,382	9,923,962	73,192,897.31	79,686,202
22	OTHER RECURRENT COSTS	7,238,000	70,806,710	22,806,710	13,592,600	83,056,710
2202	OVERHEAD COST	7,238,000	70,806,710	22,806,710	13,592,600	83,056,710
220201	TRAVEL & TRANSPORT - GENERAL	14,000	50,000,000	5,000,000	3,000	50,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020102	TRAVEL AND TRANSPORT - OTHERS	14,000	50,000,000	5,000,000	3,000	50,000,000
<b>220202</b>	<b>UTILITIES – GENERAL</b>	<b>6,100</b>	<b>96,710</b>	<b>96,710</b>	<b>0</b>	<b>96,710</b>
22020204	ELECTRICITY BILL/CHARGES	0	46,710	46,710	0	46,710
22020205	TELEPHONE CHARGES	6,100	50,000	50,000	0	50,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,400</b>	<b>420,000</b>	<b>420,000</b>	<b>4,000</b>	<b>520,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	25,400	200,000	200,000	4,000	300,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	120,000	120,000	0	120,000
22020305	UNIFORMS AND OTHER CLOTHINGS	0	50,000	50,000	0	50,000
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	0	50,000	50,000	0	50,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,000</b>	<b>200,000</b>	<b>200,000</b>	<b>17,500</b>	<b>250,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500	100,000	100,000	0	150,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	20,500	100,000	100,000	17,500	100,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>7,157,000</b>	<b>18,050,000</b>	<b>15,050,000</b>	<b>13,553,100</b>	<b>30,050,000</b>
22020501	LOCAL TRAINING	0	50,000	50,000	0	50,000
22020504	FESTIVAL PARTICIPATION WORKSHOP	7,157,000	18,000,000	15,000,000	13,553,100	30,000,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>0</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>0</b>	<b>1,050,000</b>
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	50,000	50,000	0	50,000
22020610	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	0	1,000,000	1,000,000	0	1,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,500</b>	<b>990,000</b>	<b>990,000</b>	<b>15,000</b>	<b>1,090,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	600,000	600,000	0	600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,500	100,000	100,000	15,000	100,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	0	40,000	40,000	0	40,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	10,000	250,000	250,000	0	350,000
<b>023600300100 - COUNCIL FOR ARTS AND CULTURE</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>74,419,022.95</b>	<b>143,481,092</b>	<b>32,730,672</b>	<b>86,785,497.31</b>	<b>162,742,912</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>74,419,022.95</b>	<b>143,481,092</b>	<b>32,730,672</b>	<b>86,785,497.31</b>	<b>162,742,912</b>
70821	CULTURAL SERVICES	74,419,022.95	143,481,092	32,730,672	86,785,497.31	162,742,912



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>023605200100 - HOTEL AND TOURISM BOARD</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>521,500</u>	<u>8,911,625</u>	<u>8,911,625</u>	<u>737,500</u>	<u>5,020,000</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>521,500</b>	<b>8,911,625</b>	<b>8,911,625</b>	<b>737,500</b>	<b>5,020,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>521,500</b>	<b>8,911,625</b>	<b>8,911,625</b>	<b>737,500</b>	<b>5,020,000</b>
<b>120201</b>	<b>LICENCES – GENERAL</b>	<b>281,000</b>	<b>8,900,000</b>	<b>8,900,000</b>	<b>732,500</b>	<b>5,000,000</b>
12020153	HOTEL REGISTRATION	281,000	8,900,000	8,900,000	732,500	5,000,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>240,500</b>	<b>11,625</b>	<b>11,625</b>	<b>5,000</b>	<b>20,000</b>
12020719	EARNINGS FROM PACKAGE TOURS	2,000	11,625	11,625	5,000	20,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	238,500	0	0	0	0
<b>023605200100 - HOTEL AND TOURISM BOARD</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>9,236,580.64</u>	<u>10,338,164</u>	<u>414,202</u>	<u>9,644,702.59</u>	<u>11,190,739</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,160,580.64</b>	<b>9,923,962</b>	<b>0</b>	<b>9,644,702.59</b>	<b>10,776,937</b>
<b>2101</b>	<b>SALARY</b>	<b>9,160,580.64</b>	<b>9,923,962</b>	<b>0</b>	<b>9,644,702.59</b>	<b>10,776,937</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,160,580.64</b>	<b>9,923,962</b>	<b>0</b>	<b>9,644,702.59</b>	<b>10,776,937</b>
21010101	SALARY	9,160,580.64	9,923,962	0	9,644,702.59	10,776,937
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>76,000</b>	<b>414,202</b>	<b>414,202</b>	<b>0</b>	<b>413,802</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>76,000</b>	<b>414,202</b>	<b>414,202</b>	<b>0</b>	<b>413,802</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,000	50,000	50,000	0	50,000
<b>220202</b>	<b>UTILITIES – GENERAL</b>	<b>0</b>	<b>30,400</b>	<b>30,400</b>	<b>0</b>	<b>30,400</b>
22020201	INTERNET ACCESS CHARGES	0	10,400	10,400	0	10,400
22020203	WATER RATE	0	10,000	10,000	0	10,000
22020205	TELEPHONE CHARGES	0	10,000	10,000	0	10,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,000</b>	<b>83,629</b>	<b>83,629</b>	<b>0</b>	<b>83,629</b>





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	21,000	25,100	25,100	0	25,100
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	10,000	10,000	0	10,000
22020323	OFFICE AND GENERAL EXPENSES	29,000	48,529	48,529	0	48,529
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,000</b>	<b>107,800</b>	<b>107,800</b>	<b>0</b>	<b>107,400</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	20,000	61,400	61,400	0	61,400
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000	26,000	26,000	0	26,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	20,400	20,400	0	20,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
22020501	LOCAL TRAINING	0	10,000	10,000	0	10,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	15,000	15,000	0	15,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
22020801	MOTOR VEHICLE FUEL COST	0	10,000	10,000	0	10,000
22020803	PLANTS/GENERATOR FUEL COST	0	15,000	15,000	0	15,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>92,373</b>	<b>92,373</b>	<b>0</b>	<b>92,373</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	62,373	62,373	0	62,373
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	0	10,000	10,000	0	10,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	20,000	20,000	0	20,000

### 023605200100 - HOTEL AND TOURISM BOARD

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>9,236,580.64</b>	<b>10,338,164</b>	<b>414,202</b>	<b>9,644,702.59</b>	<b>11,190,739</b>
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>9,236,580.64</b>	<b>10,338,164</b>	<b>414,202</b>	<b>9,644,702.59</b>	<b>11,190,739</b>
70472	HOTELS AND RESTUARANTS	9,160,580.64	9,923,962	0	9,644,702.59	10,776,937
70473	TOURISM	76,000	414,202	414,202	0	413,802



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>023800200100 - STATE BUREAU OF STATISTICS</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	0	64,779,163	64,854,133	0	68,021,109
21	<b>PERSONNEL COST</b>	0	23,700,347	52,375,317	0	26,942,293
2101	<b>SALARY</b>	0	23,700,347	52,375,317	0	26,942,293
210101	<b>SALARIES AND WAGES</b>	0	23,700,347	52,375,317	0	26,942,293
21010101	SALARY	0	23,700,347	52,375,317	0	26,942,293
22	<b>OTHER RECURRENT COSTS</b>	0	41,078,816	12,478,816	0	41,078,816
2202	<b>OVERHEAD COST</b>	0	41,078,816	12,478,816	0	41,078,816
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0	1,600,000	0	0	1,600,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	1,600,000	0	0	1,600,000
220202	<b>UTILITIES – GENERAL</b>	0	2,000,000	0	0	2,000,000
22020201	INTERNET ACCESS CHARGES	0	1,500,000	0	0	1,500,000
22020203	WATER RATE	0	200,000	0	0	200,000
22020204	ELECTRICITY BILL/CHARGES	0	300,000	0	0	300,000
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0	6,900,000	2,900,000	0	6,900,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	900,000	900,000	0	900,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	0	3,500,000	1,000,000	0	3,500,000
22020323	OFFICE AND GENERAL EXPENSES	0	2,500,000	1,000,000	0	2,500,000
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	0	3,000,000	1,500,000	0	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	1,000,000	500,000	0	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	500,000	500,000	0	500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	1,500,000	500,000	0	1,500,000
220205	<b>TRAINING – GENERAL</b>	0	1,000,000	500,000	0	1,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	1,000,000	500,000	0	1,000,000
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	0	24,726,907	5,726,907	0	24,726,907



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	2,000,000	2,000,000	0	2,000,000
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	0	22,726,907	3,726,907	0	22,726,907
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>0</b>	<b>1,340,000</b>
22020801	MOTOR VEHICLE FUEL COST	0	500,000	500,000	0	500,000
22020803	PLANTS/GENERATOR FUEL COST	0	500,000	500,000	0	500,000
22020806	DIESEL EXPENSES	0	340,000	340,000	0	340,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	50,000	50,000	0	50,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>461,909</b>	<b>461,909</b>	<b>0</b>	<b>461,909</b>
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	61,909	61,909	0	61,909
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	50,000	50,000	0	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	50,000	50,000	0	50,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	50,000	50,000	0	50,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	250,000	250,000	0	250,000
<b>023800200100 - STATE BUREAU OF STATISTICS</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0	64,779,163	64,854,133	0	68,021,109
7013	GENERAL SERVICES	0	64,779,163	64,854,133	0	68,021,109
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0	64,779,163	64,854,133	0	68,021,109



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>025000100100 - KOGI STATE FISCAL RESPONSIBILITY COMMISSION</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>996,000</i></b>	<b><i>16,280,568</i></b>	<b><i>16,280,568</i></b>	<b><i>0</i></b>	<b><i>16,280,568</i></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>996,000</i></b>	<b><i>16,280,568</i></b>	<b><i>16,280,568</i></b>	<b><i>0</i></b>	<b><i>16,280,568</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>996,000</b>	<b>16,280,568</b>	<b>16,280,568</b>	<b>0</b>	<b>16,280,568</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>1,129,777</b>	<b>1,129,777</b>	<b>0</b>	<b>1,129,777</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	0	1,129,777	1,129,777	0	1,129,777
<b>220202</b>	<b>UTILITIES – GENERAL</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>
22020201	INTERNET ACCESS CHARGES	0	1,000,000	1,000,000	0	1,000,000
22020204	ELECTRICITY BILL/CHARGES	0	100,000	100,000	0	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>2,455,700</b>	<b>2,455,700</b>	<b>0</b>	<b>2,455,700</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	300,000	300,000	0	300,000
22020323	OFFICE AND GENERAL EXPENSES	0	2,155,700	2,155,700	0	2,155,700
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	1,000,000	1,000,000	0	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	300,000	300,000	0	300,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	200,000	200,000	0	200,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>996,000</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>
22020501	LOCAL TRAINING	996,000	1,200,000	1,200,000	0	1,200,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	3,000,000	3,000,000	0	3,000,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
22020606	MONITORING & EVALUATION SYSTEM	0	50,000	50,000	0	50,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
22020801	MOTOR VEHICLE FUEL COST	0	700,000	700,000	0	700,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>5,145,091</b>	<b>5,145,091</b>	<b>0</b>	<b>5,145,091</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	1,200,000	1,200,000	0	1,200,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	500,000	500,000	0	500,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	300,000	300,000	0	300,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	1,557,000	1,557,000	0	1,557,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	0	750,000	750,000	0	750,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	838,091	838,091	0	838,091
<b>025000100100 - KOGI STATE FISCAL RESPONSIBILITY COMMISSION</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	996,000	16,280,568	16,280,568	0	16,280,568
7013	GENERAL SERVICES	996,000	16,280,568	16,280,568	0	16,280,568
70132	OVERALL PLANNING AND STATISTICAL SERVICES	996,000	16,280,568	16,280,568	0	16,280,568



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>025200100100 - MINISTRY OF WATER RESOURCES</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>360,000</u>	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>250,000</u>
12	<i>INDEPENDENT REVENUE</i>	360,000	250,000	250,000	0	250,000
1202	<i>NON-TAX REVENUE</i>	360,000	250,000	250,000	0	250,000
120204	<i>FEES – GENERAL</i>	360,000	250,000	250,000	0	250,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	360,000	250,000	250,000	0	250,000
<b>025200100100 - MINISTRY OF WATER RESOURCES</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>422,955,366.48</u>	<u>1,707,583,317</u>	<u>1,923,034,723</u>	<u>274,147,921.04</u>	<u>1,859,048,953</u>
21	<i>PERSONNEL COST</i>	48,284,266.98	52,375,317	92,826,723	49,147,921.04	54,344,519
2101	<i>SALARY</i>	48,284,266.98	52,375,317	92,826,723	49,147,921.04	54,344,519
210101	<i>SALARIES AND WAGES</i>	48,284,266.98	52,375,317	92,826,723	49,147,921.04	54,344,519
21010101	SALARY	48,284,266.98	52,375,317	92,826,723	49,147,921.04	54,344,519
22	<i>OTHER RECURRENT COSTS</i>	496,000	5,208,000	5,208,000	0	5,208,000
2202	<i>OVERHEAD COST</i>	496,000	5,208,000	5,208,000	0	5,208,000
220201	<i>TRAVEL &amp; TRANSPORT - GENERAL</i>	0	1,200,000	1,200,000	0	1,200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	800,000	800,000	0	800,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	400,000	400,000	0	400,000
220202	<i>UTILITIES – GENERAL</i>	0	10,000	10,000	0	10,000
22020205	TELEPHONE CHARGES	0	10,000	10,000	0	10,000
220203	<i>MATERIALS &amp; SUPPLIES - GENERAL</i>	180,000	708,000	708,000	0	708,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	180,000	500,000	500,000	0	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	8,000	8,000	0	8,000
22020323	OFFICE AND GENERAL EXPENSES	0	200,000	200,000	0	200,000
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	90,000	1,150,000	1,150,000	0	1,150,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	90,000	400,000	400,000	0	400,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	150,000	150,000	0	150,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	300,000	300,000	0	300,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	250,000	250,000	0	250,000
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	0	50,000	50,000	0	50,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	200,000	200,000	0	200,000
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	0	50,000	50,000	0	50,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>130,000</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>
22020801	MOTOR VEHICLE FUEL COST	130,000	300,000	300,000	0	300,000
22020803	PLANTS/GENERATOR FUEL COST	0	250,000	250,000	0	250,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>96,000</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>0</b>	<b>1,340,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	6,000	370,000	370,000	0	370,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	150,000	150,000	0	150,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	50,000	50,000	0	50,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	50,000	50,000	0	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	150,000	150,000	0	150,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	120,000	120,000	0	120,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	0	300,000	300,000	0	300,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	90,000	150,000	150,000	0	150,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>374,175,099.50</b>	<b>1,650,000,000</b>	<b>1,825,000,000</b>	<b>225,000,000</b>	<b>1,799,496,434</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>600,000,000</b>	<b>600,000,000</b>	<b>0</b>	<b>450,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>600,000,000</b>	<b>600,000,000</b>	<b>0</b>	<b>450,000,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	600,000,000	600,000,000	0	450,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>374,175,099.50</b>	<b>1,050,000,000</b>	<b>1,225,000,000</b>	<b>225,000,000</b>	<b>1,349,496,434</b>



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	374,175,099.50	1,050,000,000	1,225,000,000	225,000,000	1,349,496,434
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	374,175,099.50	1,050,000,000	1,225,000,000	225,000,000	1,349,496,434

## 025200100100 - MINISTRY OF WATER RESOURCES

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>374,175,099.50</b>	<b>1,650,000,000</b>	<b>1,825,000,000</b>	<b>225,000,000</b>	<b>1,799,496,434</b>
100000010124 - Water Resources and Rural Development - Water Resources and Rural Development	Central Water Project Schemes (Okene, Ekuku, Adogo,ogori, Magongo, Essomi, Egge, Idoji, Kuroko Obangede, Nagazi,Oboroke and Ikuehi(BD)/Construction of Underground Water Tank, Okene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	100,000,000	100,000,000	0	0
100000010119 - Water Resources and Rural Development - Water Resources and Rural Development	Completion of all Motorized and Hand Pump Boreholes in the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	0
100000010116 - Water Resources and Rural Development - Water Resources and Rural Development	Completion of Surface Water Scheme for Selected rural Areas & Small Towns	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	0
100000010113 - Water Resources and Rural Development - Water Resources and Rural Development	Construction of Urban Water Scheme(SIP)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	0
100000010125 - Water Resources and Rural Development - Water Resources and Rural Development	Eastern Water Project Scheme, (Ejule, Odu-Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Abejukolo Anyigba and Oguma) (BD)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	100,000,000	100,000,000	0	100,000,000





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



100000010136 - Water Resources and Rural Development - Water Resources and Rural Development	Expansion and Reticulation of Okene Water Works	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	214,115,099.50	500,000,000	635,000,000	0	42,200,000
100000010117 - Water Resources and Rural Development - Water Resources and Rural Development	Greater Lokoja Water Supply scheme Phase II/ Maintenance	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	153,000,000	200,000,000	240,000,000	225,000,000	240,000,000
100000010134 - Water Resources and Rural Development - Water Resources and Rural Development	Provision of 10 Motorised Borehole in Central Senatorial District.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	0
100000010129 - Water Resources and Rural Development - Water Resources and Rural Development	Rehabilitation of Omi Dam in Yagba West LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	0
100000010114 - Water Resources and Rural Development - Water Resources and Rural Development	Rehabilitation /Repair of water scheme both of existing Urban and small town Water Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	7,060,000	100,000,000	100,000,000	0	50,000,000
100000020104 - Water Resources and Rural Development - Water Resources and Rural Development	Reticulation and Metering of Greater Lokoja Water Supply Scheme to Lokoja Metropolis (BD) and Extension of Water to Felele, Zango and FUL Permanent Site	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	0	150,000,000	150,000,000	0	0
100000010109 - Water Resources and Rural Development - Water Resources and Rural Development	Rural Water & Sanitation (RUWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	100,000,000	100,000,000	0	350,000,000
100000010132 - Water Resources and Rural Development - Water	Supply of Water Treatment Chemicals and Replacement of Worn out Connection Materials	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	17,296,434



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Resources and Rural Development									
100000010126 - Water Resources and Rural Development - Water Resources and Rural Development	Western Water Scheme (Completion of Kabba Water Project, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	100,000,000	100,000,000	0	0
100000010138 - Water Resources and Rural Development - Water Resources and Rural Development	MECHANICAL AND HYDRANLIC DREDGING OF OKENE WATER DAM	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	0	0	0	250,000,000
100000010131 - Water Resources and Rural Development - Water Resources and Rural Development	REHABILITATION AND RECTICULATION OF ISANLU WATER SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	0	0	0	450,000,000
100000010139 - Water Resources and Rural Development - Water Resources and Rural Development	REHABILITATION AND RECTICULATION OF AIYEGUNLE-GBEDE, IYAGBEDE AIYETORO GBEDE WATER SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	0	0	0	300,000,000

<b>025200100100 - MINISTRY OF WATER RESOURCES</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	422,955,366.48	1,707,583,317	1,923,034,723	274,147,921.04	1,859,048,953
7063	WATER SUPPLY	422,955,366.48	1,707,583,317	1,923,034,723	274,147,921.04	1,859,048,953
70631	WATER SUPPLY	422,955,366.48	1,707,583,317	1,923,034,723	274,147,921.04	1,859,048,953



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



025210200100 - KOGI STATE WATER BOARD						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>6,344,200</u>	<u>84,490,886</u>	<u>84,490,886</u>	<u>1,073,150</u>	<u>84,490,886</u>
12	INDEPENDENT REVENUE	6,344,200	84,490,886	84,490,886	1,073,150	84,490,886
1202	NON-TAX REVENUE	6,344,200	84,490,886	84,490,886	1,073,150	84,490,886
120204	FEES – GENERAL	4,969,600	84,247,136	84,247,136	972,150	84,238,565
12020483	WATER BOARD FORM	4,969,600	84,247,136	84,247,136	972,150	70,136
12020495	WATER RATE FEE	0	0	0	0	84,000,000
12020496	WATER CONNECTION FEE	0	0	0	0	168,429
120205	FINES – GENERAL	0	0	0	0	8,571
12020506	WATER RECONNECTION FEE	0	0	0	0	8,571
120207	EARNINGS -GENERAL	1,374,600	243,750	243,750	101,000	243,750
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	1,374,600	243,750	243,750	101,000	243,750
025210200100 - KOGI STATE WATER BOARD						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>85,179,725.54</u>	<u>153,017,003</u>	<u>61,200,602</u>	<u>75,929,850.92</u>	<u>143,438,198</u>
21	PERSONNEL COST	84,754,725.54	92,826,723	1,010,322	75,891,850.92	83,247,918
2101	SALARY	84,754,725.54	92,826,723	1,010,322	75,891,850.92	83,247,918
210101	SALARIES AND WAGES	84,754,725.54	92,826,723	1,010,322	75,891,850.92	83,247,918
21010101	SALARY	84,754,725.54	92,826,723	1,010,322	75,891,850.92	83,247,918
22	OTHER RECURRENT COSTS	425,000	9,190,280	9,190,280	38,000	9,190,280
2202	OVERHEAD COST	425,000	9,190,280	9,190,280	38,000	9,190,280
220201	TRAVEL & TRANSPORT - GENERAL	10,000	600,000	600,000	0	600,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,000	600,000	600,000	0	600,000
220202	UTILITIES – GENERAL	0	10,000	10,000	0	10,000
22020205	TELEPHONE CHARGES	0	10,000	10,000	0	10,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>207,000</b>	<b>4,659,740</b>	<b>4,659,740</b>	<b>6,000</b>	<b>4,659,740</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	27,000	200,000	200,000	6,000	200,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	35,000	2,784,508	2,784,508	0	2,784,508
22020323	OFFICE AND GENERAL EXPENSES	145,000	1,675,232	1,675,232	0	1,675,232
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>96,000</b>	<b>1,675,000</b>	<b>1,675,000</b>	<b>0</b>	<b>1,675,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	91,000	500,000	500,000	0	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	400,000	400,000	0	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	100,000	100,000	0	100,000
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	0	650,000	650,000	0	650,000
22020424	MAINTENANCE OF OFFICE PREMISES	5,000	25,000	25,000	0	25,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>9,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020501	LOCAL TRAINING	0	250,000	250,000	0	250,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	9,000	250,000	250,000	0	250,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>5,000</b>	<b>155,000</b>	<b>155,000</b>	<b>0</b>	<b>155,000</b>
22020640	HYDROLOGICAL INVESTIGATION	0	50,000	50,000	0	50,000
22020645	WATER SUPPLY PRIVATE CONNECTION	0	100,000	100,000	0	100,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	5,000	5,000	5,000	0	5,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000</b>	<b>500,000</b>	<b>500,000</b>	<b>32,000</b>	<b>500,000</b>
22020803	PLANTS/GENERATOR FUEL COST	20,000	500,000	500,000	32,000	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>78,000</b>	<b>1,090,540</b>	<b>1,090,540</b>	<b>0</b>	<b>1,090,540</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	510,540	510,540	0	510,540
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	40,000	40,000	0	40,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	80,000	80,000	0	80,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	200,000	200,000	0	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	40,000	40,000	0	40,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	20,000	20,000	0	20,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	78,000	200,000	200,000	0	200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>51,000,000</b>	<b>51,000,000</b>	<b>0</b>	<b>51,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>51,000,000</b>	<b>51,000,000</b>	<b>0</b>	<b>51,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>51,000,000</b>	<b>51,000,000</b>	<b>0</b>	<b>51,000,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0	51,000,000	51,000,000	0	51,000,000

### 025210200100 - KOGI STATE WATER BOARD

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>0</u>	<u>51,000,000</u>	<u>51,000,000</u>	<u>0</u>	<u>51,000,000</u>
100000020106 - Water Resources and Rural Development - Water Resources and Rural Development	Maintenance of Existing Water Schemes Across the State.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	31,000,000	31,000,000	0	31,000,000
100000010132 - Water Resources and Rural Development - Water Resources and Rural Development	Supply of Water Chemical.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000

### 025210200100 - KOGI STATE WATER BOARD

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	85,179,725.54	153,017,003	61,200,602	75,929,850.92	143,438,198
7063	WATER SUPPLY	85,179,725.54	153,017,003	61,200,602	75,929,850.92	143,438,198
70631	WATER SUPPLY	85,179,725.54	153,017,003	61,200,602	75,929,850.92	143,438,198



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA)</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	0	4,095,322	198,907,366	0	4,237,854
21	<b>PERSONNEL COST</b>	0	1,010,322	195,822,366	0	1,152,854
2101	<b>SALARY</b>	0	1,010,322	195,822,366	0	1,152,854
210101	<b>SALARIES AND WAGES</b>	0	1,010,322	195,822,366	0	1,152,854
21010104	AUXILLARY STAFF	0	1,010,322	195,822,366	0	1,152,854
22	<b>OTHER RECURRENT COSTS</b>	0	3,085,000	3,085,000	0	3,085,000
2202	<b>OVERHEAD COST</b>	0	3,027,457	3,027,457	0	3,027,457
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0	520,000	520,000	0	520,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	520,000	520,000	0	520,000
220202	<b>UTILITIES – GENERAL</b>	0	85,116	85,116	0	85,116
22020204	ELECTRICITY BILL/CHARGES	0	57,090	57,090	0	57,090
22020205	TELEPHONE CHARGES	0	28,026	28,026	0	28,026
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0	524,808	524,808	0	524,808
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	421,808	421,808	0	421,808
22020323	OFFICE AND GENERAL EXPENSES	0	103,000	103,000	0	103,000
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	0	994,432	994,432	0	994,432
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	500,504	500,504	0	500,504
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	312,000	312,000	0	312,000
22020420	MAINTENANCE OF GARAGE	0	181,928	181,928	0	181,928
220205	<b>TRAINING – GENERAL</b>	0	208,000	208,000	0	208,000
22020501	LOCAL TRAINING	0	208,000	208,000	0	208,000
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	0	358,690	358,690	0	358,690
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	38,100	38,100	0	38,100
22020706	FEASIBILITY STUDY FOR WATER	0	320,590	320,590	0	320,590
220209	<b>FINANCIAL CHARGES - GENERAL</b>	0	30,342	30,342	0	30,342



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	30,342	30,342	0	30,342
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>306,069</b>	<b>306,069</b>	<b>0</b>	<b>306,069</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	251,069	251,069	0	251,069
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	55,000	55,000	0	55,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>57,543</b>	<b>57,543</b>	<b>0</b>	<b>57,543</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>57,543</b>	<b>57,543</b>	<b>0</b>	<b>57,543</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	57,543	57,543	0	57,543
<b>025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA)</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0	4,095,322	198,907,366	0	4,237,854
7063	WATER SUPPLY	0	4,095,322	198,907,366	0	4,237,854
70631	WATER SUPPLY	0	4,095,322	198,907,366	0	4,237,854



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>290,479,325.10</u>	<u>810,227,952</u>	<u>810,227,952</u>	<u>345,108,035.79</u>	<u>601,729,657</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>290,479,325.10</b>	<b>810,227,952</b>	<b>810,227,952</b>	<b>345,108,035.79</b>	<b>601,729,657</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>290,479,325.10</b>	<b>810,227,952</b>	<b>810,227,952</b>	<b>345,108,035.79</b>	<b>601,729,657</b>
<b>120201</b>	<b>LICENCES – GENERAL</b>	<b>5,161,492.10</b>	<b>25,073,236</b>	<b>25,073,236</b>	<b>1,161,046.50</b>	<b>2,916,000</b>
12020117	CERTIFICATION OF PREMISE FOR HABITATION	0	0	0	0	120,000
12020118	ENVIRONMENTAL PERMIT	4,150,338.10	6,645,000	6,645,000	305,000	1,000,000
12020120	SURVEY VERIFICATION	1,011,154	18,428,236	18,428,236	856,046.50	1,500,000
12020132	REGISTRATION OF CONTRACTORS	0	0	0	0	296,000
<b>120204</b>	<b>FEES – GENERAL</b>	<b>108,844,439.39</b>	<b>174,919,058</b>	<b>174,919,058</b>	<b>75,747,151.40</b>	<b>87,088,079</b>
12020407	PROCESSING FEE WITH R of O	51,396,659.28	101,504,596	101,504,596	39,808,614.01	950,000
12020408	PROCESSING FEE WITH C of O	0	0	0	0	950,000
12020410	CHARTING FEE FOR C OF O	0	0	0	0	2,280,000
12020411	SURVEY BILL FEE FOR C OF O	0	0	0	0	1,500,000
12020415	CONTRACT REGISTRATION/RENEWAL FEES	0	0	0	0	296,000
12020416	SURVEY DEPOSIT FEE FOR C OF O	0	0	0	0	600,000
12020417	CONTRACT IDENTITY CARD	0	0	0	0	296,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	1,319,700	40,800	40,800	592,000	296,000
12020426	CHARTING FEE FOR R OF O	0	0	0	0	2,280,000
12020427	DEPOSIT FEE FOR R OF O	0	0	0	0	2,800,000
12020428	ADMINISTRATIVE CHARGES	0	0	0	0	33,030,000
12020429	CHANGE OF OWNERSHIP	14,908,806.25	7,000,000	7,000,000	7,094,832.76	9,000,000
12020432	APPLICATION FEES FOR PLOT ALLOCATION	28,860,908.38	60,778,414	60,778,414	8,985,016.28	10,425,460
12020435	RECERTIFICATION & CONFIRMATION	0	0	0	0	350,000
12020440	CHANGE OF LAND USE	0	0	0	0	1,584,619
12020455	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0	0	0	0	1,000,000





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



12020464	PROCESSING OF PRIVATE LAYOUT	12,358,365.48	5,595,248	5,595,248	19,266,688.35	600,000
12020465	SITE ANALYSIS	0	0	0	0	250,000
12020466	DOCUMENT REG AND SEARCH	0	0	0	0	15,000,000
12020467	RENTAL VALUATION FEES	0	0	0	0	3,600,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
12020728	EARNINGS FROM RESEARCH AND DOCUMENTATION	0	0	0	0	5,000,000
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>176,473,393.61</b>	<b>610,235,658</b>	<b>610,235,658</b>	<b>268,199,837.89</b>	<b>506,725,578</b>
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	704,095.66	100,000,000	100,000,000	454,918.43	3,500,000
12020906	GROUND RENTS	175,769,297.95	510,235,658	510,235,658	267,744,919.46	503,225,578
<b>025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,262,505,899.69</b>	<b>1,085,937,766</b>	<b>846,842,924</b>	<b>263,843,073.09</b>	<b>1,106,562,816</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>186,133,201.69</b>	<b>214,422,366</b>	<b>19,297,524</b>	<b>198,076,098.15</b>	<b>215,471,542</b>
<b>2101</b>	<b>SALARY</b>	<b>186,133,201.69</b>	<b>214,422,366</b>	<b>19,297,524</b>	<b>198,076,098.15</b>	<b>215,471,542</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>186,133,201.69</b>	<b>214,422,366</b>	<b>19,297,524</b>	<b>198,076,098.15</b>	<b>215,471,542</b>
21010101	SALARY	186,133,201.69	195,822,366	18,600,000	179,476,191.85	196,871,542
21010104	AUXILLARY STAFF	0	18,600,000	697,524	18,599,906.30	18,600,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,598,915</b>	<b>95,925,000</b>	<b>81,955,000</b>	<b>55,667,974.94</b>	<b>95,740,874</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,871,915</b>	<b>95,925,000</b>	<b>81,955,000</b>	<b>55,667,974.94</b>	<b>95,740,874</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>280,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>165,000</b>	<b>2,800,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	280,000	3,000,000	3,000,000	165,000	2,800,000
<b>220202</b>	<b>UTILITIES – GENERAL</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
22020204	ELECTRICITY BILL/CHARGES	0	200,000	200,000	0	200,000
22020205	TELEPHONE CHARGES	0	100,000	100,000	0	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,344,265</b>	<b>37,470,000</b>	<b>17,470,000</b>	<b>7,118,480</b>	<b>29,870,874</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,564,215	3,000,000	3,000,000	2,221,300	3,000,000
22020307	DRAWING OFFICE AND SURVEY MATERIALS	400,000	300,000	300,000	180,000	300,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	0	170,000	170,000	0	170,000
22020323	OFFICE AND GENERAL EXPENSES	2,427,050	4,000,000	4,000,000	3,917,180	4,000,000
22020326	PROPERTY IDENTIFICATION AND ENUMERATION EXPENSES	14,953,000	30,000,000	10,000,000	800,000	22,400,874
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,310,650</b>	<b>18,150,000</b>	<b>18,600,000</b>	<b>13,181,625</b>	<b>18,200,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,235,000	5,000,000	5,000,000	1,665,275	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	150,000	600,000	596,350	200,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	2,748,000	5,000,000	5,000,000	4,766,000	6,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	3,327,650	8,000,000	8,000,000	6,154,000	8,000,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>0</b>	<b>735,000</b>	<b>735,000</b>	<b>225,000</b>	<b>900,000</b>
22020501	LOCAL TRAINING	0	400,000	400,000	5,000	400,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	335,000	335,000	220,000	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>658,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>1,433,000</b>	<b>2,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	658,000	2,500,000	2,500,000	1,433,000	2,500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>279,000</b>	<b>33,770,000</b>	<b>39,350,000</b>	<b>33,544,869.94</b>	<b>41,170,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	279,000	7,500,000	7,000,000	4,424,000	8,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	3,270,000	3,350,000	960,000	3,670,000
22021035	EXPENSES INCIDENTAL TO ENVIRONMENTAL IMPACT ASSESSMENT/RIGHT OF WAYS	0	23,000,000	29,000,000	28,160,869.94	29,500,000
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>1,727,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>1,727,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	1,727,000	0	0	0	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,045,773,783</b>	<b>775,590,400</b>	<b>745,590,400</b>	<b>10,099,000</b>	<b>795,350,400</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>484,761,444</b>	<b>505,000,000</b>	<b>515,000,000</b>	<b>6,099,000</b>	<b>485,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>484,761,444</b>	<b>505,000,000</b>	<b>515,000,000</b>	<b>6,099,000</b>	<b>485,000,000</b>
23010101	PURCHASE / ACQUISITION OF LAND	484,661,444	350,000,000	350,000,000	800,000	300,000,000
23010105	PURCHASE OF MOTOR VEHICLES	0	0	10,000,000	0	10,000,000
23010111	PURCHASE OF TRACTORS	100,000	25,000,000	25,000,000	0	25,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	110,000,000	110,000,000	5,299,000	90,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	0	20,000,000	20,000,000	0	60,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>534,103,909</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>534,103,909</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,000,000	30,000,000	30,000,000	0	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	526,103,909	0	0	0	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>115,590,400</b>	<b>75,590,400</b>	<b>0</b>	<b>175,350,400</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>115,590,400</b>	<b>75,590,400</b>	<b>0</b>	<b>175,350,400</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	40,000,000	0	0	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	75,590,400	75,590,400	0	135,350,400
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>26,908,430</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>4,000,000</b>	<b>60,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>26,908,430</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>4,000,000</b>	<b>60,000,000</b>
23040102	EROSION & FLOOD CONTROL	26,908,430	60,000,000	60,000,000	4,000,000	50,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	10,000,000	10,000,000	0	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>0</b>	<b>45,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>0</b>	<b>45,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	0	35,000,000	35,000,000	0	25,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	0	15,000,000	15,000,000	0	15,000,000
23050103	MONITORING AND EVALUATION	0	5,000,000	5,000,000	0	5,000,000

### 025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b><u>1,045,773,783</u></b>	<b><u>775,590,400</u></b>	<b><u>745,590,400</u></b>	<b><u>10,099,000</u></b>	<b><u>795,350,400</u></b>
090000020109 - Environmental Improvement (General) -	Acquisition of Survey Instruments	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	5,000,000	5,000,000	0	5,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Environmental Improvement (General)									
130000030209 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Acquisition of Ultra High Resolution Imagery Area Mapping Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	20,000,000	20,000,000	0	20,000,000
110000010137 - Information Communication and Technology (General) - Information Communication and Technology (General)	backup and Disaster Recovery system (On-site and Off-site)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	10,000,000	10,000,000	0	10,000,000
060000020106 - Housing and Urban Development (General) - Housing and Urban Development (General)	Computerization of Survey Records	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	15,000,000	15,000,000	0	15,000,000
060000010111 - Housing and Urban Development (General) - Housing and Urban Development (General)	Construction of New & Maintenance of Old Building at Ministry of Land, Housing and Urban Development Head Quarters, Lokoja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	8,000,000	30,000,000	30,000,000	0	20,000,000
060000010113 - Housing and Urban Development (General) - Housing and Urban Development (General)	Construction of Ultra-Modern Civil Centre, Lokoja	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	526,103,909	0	0	0	10,000,000
090000010110 - Environmental Improvement (General) - Environmental Improvement (General)	Counterpart Fund for GIS (Computerisation of Land Administration in Kogi State.	23010140 - PURCHASE OF OFFICE EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	10,000,000	10,000,000	0	50,000,000
110000010136 - Information Communication and Technology (General) - Information	Procurement of Data Centre Infrastructure (On-site and Off-site)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	10,000,000	10,000,000	0	10,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Communication and Technology (General)									
060000020105 - Housing and Urban Development (General) - Housing and Urban Development (General)	Land Compensation for People's land used for Development	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	484,661,444	350,000,000	350,000,000	800,000	300,000,000
060000030123 - Housing and Urban Development (General) - Housing and Urban Development (General)	Landscaping of Arts and Culture Premises	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	45,350,400	45,350,400	0	45,350,400
060000030119 - Housing and Urban Development (General) - Housing and Urban Development (General)	Landscaping/ Renovation of Civil Service Commission Compound and Office Furniture	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	30,240,000	30,240,000	0	90,000,000
060000020103 - Housing and Urban Development (General) - Housing and Urban Development (General)	Mapping and Updating Of Maps of Towns and Villages	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	10,000,000	10,000,000	0	10,000,000
060000030103 - Housing and Urban Development (General) - Housing and Urban Development (General)	Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	23040102 - EROSION & FLOOD CONTROL	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	10,000,000	10,000,000	4,000,000	10,000,000
090000020107 - Environmental Improvement (General) - Environmental Improvement (General)	Procurement of Project Survey Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	10,000,000	10,000,000	4,299,000	10,000,000
170000040101 - Road (General) - Road (General)	Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	23010111 - PURCHASE OF TRACTORS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	15,000,000	15,000,000	0	15,000,000
090000020102 - Environmental Improvement (General) -	Refurbishing of Bulldozers and Graders	23010111 - PURCHASE OF TRACTORS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	100,000	10,000,000	10,000,000	0	10,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Environmental Improvement (General)									
130000020118 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Review of Development Plan for Lokoja and Design of New Layouts	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	40,000,000	0	0	40,000,000
060000030104 - Housing and Urban Development (General) - Housing and Urban Development (General)	Procurement Site and Services Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	70,000,000	70,000,000	1,000,000	50,000,000
110000010138 - Information Communication and Technology (General) - Information Communication and Technology (General)	Procurement of Software Licenses	23010140 - PURCHASE OF OFFICE EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
090000020105 - Environmental Improvement (General) - Environmental Improvement (General)	Survey Control, Establishment and Control and Project Survey Area Delineation.	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	25,000,000	25,000,000	0	15,000,000
090000010111 - Environmental Improvement (General) - Environmental Improvement (General)	Urban Renewal Projects (Sarki-Noma, Kabawa, Adankolo, Karaworo, Cantonment, Gadumo, Ganaja, Lokongoma	23040102 - EROSION & FLOOD CONTROL	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	26,908,430	50,000,000	50,000,000	0	40,000,000
060000010121 - Housing and Urban Development (General) - Housing and Urban Development (General)	PURCHASE OF 1 Nos of UTILITY VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	12231200 - LOKOJA	0	0	10,000,000	0	10,000,000

**025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT**



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,262,505,899.69</b>	<b>1,085,937,766</b>	<b>846,842,924</b>	<b>263,843,073.09</b>	<b>1,106,562,816</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
70611	HOUSING DEVELOPMENT	0	0	10,000,000	0	10,000,000
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,262,505,899.69</b>	<b>1,085,937,766</b>	<b>836,842,924</b>	<b>263,843,073.09</b>	<b>1,096,562,816</b>
70621	COMMUNITY DEVELOPMENT	1,262,505,899.69	1,085,937,766	836,842,924	263,843,073.09	1,096,562,816



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<u>Revenue</u>	0	0	0	0	<u>779,870,000</u>
12	INDEPENDENT REVENUE	0	0	0	0	779,870,000
1202	NON-TAX REVENUE	0	0	0	0	779,870,000
120201	LICENCES – GENERAL	0	0	0	0	779,150,000
12020128	RIGHT OF WAY PERMIT FEE FOR FIBER OPTIC CABLE, ELECTRICITY CABLE, GAS PIPELINES, SEWAGE PIPES ETC	0	0	0	0	500,000,000
12020129	PERMIT FEE FOR MASTS/TOWERS/TRANSFORMERS/PARABOLIC ANTENNAS/ROOFTOP ANTENNAS	0	0	0	0	107,000,000
12020130	ANNUAL RENEWAL OF PERMITS FOR MASTS/TOWERS	0	0	0	0	60,500,000
12020131	ANNUAL RENEWAL OF RIGHT OF WAY	0	0	0	0	111,650,000
120204	FEES – GENERAL	0	0	0	0	720,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	0	0	0	200,000
12020462	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	0	0	0	0	520,000
025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	0	0	<u>115,116,057</u>	<u>11,256,174.16</u>	<u>439,542,000</u>
21	PERSONNEL COST	0	0	94,891,457	695,974.16	40,000,000
2101	SALARY	0	0	0	695,974.16	30,000,000
210101	SALARIES AND WAGES	0	0	0	695,974.16	30,000,000
21010104	AUXILLARY STAFF	0	0	0	695,974.16	30,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	94,891,457	0	10,000,000
210201	ALLOWANCES	0	0	94,891,457	0	10,000,000
21020103	HAZARD ALLOWANCE	0	0	94,891,457	0	10,000,000
22	OTHER RECURRENT COSTS	0	0	20,224,600	10,560,200	119,792,000
2202	OVERHEAD COST	0	0	20,224,600	10,560,200	119,792,000





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>2,650,000</b>	<b>0</b>	<b>7,850,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	2,650,000	0	7,850,000
<b>220202</b>	<b>UTILITIES – GENERAL</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>6,492,000</b>
22020201	INTERNET ACCESS CHARGES	0	0	0	0	2,462,000
22020204	ELECTRICITY BILL/CHARGES	0	0	800,000	0	2,000,000
22020205	TELEPHONE CHARGES	0	0	0	0	2,030,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>8,842,600</b>	<b>7,932,600</b>	<b>16,250,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	0	0	750,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	0	500,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	8,842,600	7,932,600	15,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>707,000</b>	<b>0</b>	<b>2,600,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0	0	1,600,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	707,000	0	1,000,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>30,000,000</b>
22020501	LOCAL TRAINING	0	0	900,000	0	20,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	0	10,000,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>0</b>	<b>0</b>	<b>2,005,000</b>	<b>1,090,000</b>	<b>18,000,000</b>
22020602	OFFICE RENT	0	0	300,000	200,000	8,000,000
22020606	MONITORING & EVALUATION SYSTEM	0	0	1,705,000	890,000	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,850,000</b>
22020801	MOTOR VEHICLE FUEL COST	0	0	0	0	2,850,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	15,000	0	200,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>4,305,000</b>	<b>1,537,600</b>	<b>35,550,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	3,855,000	1,487,600	16,600,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	150,000	0	7,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	0	0	0	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	200,000	0	450,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	0	100,000	50,000	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	0	2,500,000
22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT AND MAINTENANCE	0	0	0	0	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,750,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,750,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,750,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	0	0	0	9,500,000
23010106	PURCHASE OF VANS	0	0	0	0	135,000,000
23010113	PURCHASE OF COMPUTERS	0	0	0	0	15,750,000
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	0	0	2,000,000
23010133	PURCHASE OF SURVEYING EQUIPMENT	0	0	0	0	12,500,000
23010140	PURCHASE OF OFFICE EQUIPMENT	0	0	0	0	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	0	0	100,000,000

### 025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,750,000</b>
130000010156 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	PURCHASE OF MOTOR CYCLE FOR SURVEILLANCE	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	0	0	0	12,500,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



130000010169 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	PURCHASE OF 5 nos of OPERATIONAL VANS (TOYOTA HILUX)	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	0	0	0	135,000,000
130000010168 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	PURCHASE OF 1 Nos OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICER	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	0	0	0	9,500,000
050000020129 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	PURCHASE OF 25 NOS OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	0	0	0	15,750,000
050000020130 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	PURCHASE OF 1 NO OF ENENTERPRISE COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	0	0	0	2,000,000
120000010138 - Growing the Private Sector - Growing the Private Sector	TAKE OFF GRANT/ CAPITALIZATION OF KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	0	0	0	100,000,000
140000010119 - Power (General) - Power (General)	INSTALLATION OF 15KVA POWER INFRASTRUCTURE (INVERTER SOLAR SYSTEM)	23010140 - PURCHASE OF OFFICE EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	0	0	0	5,000,000

<b>025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0	0	115,116,057	11,256,174.16	439,542,000
7062	COMMUNITY DEVELOPMENT	0	0	115,116,057	11,256,174.16	439,542,000
70621	COMMUNITY DEVELOPMENT	0	0	115,116,057	11,256,174.16	439,542,000



# **KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.**





# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>025300900100 - KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>61,877,798.34</u>	<u>122,867,650</u>	<u>122,867,650</u>	<u>65,795,560.10</u>	<u>193,693,116</u>
12	<b>INDEPENDENT REVENUE</b>	61,877,798.34	122,867,650	122,867,650	65,795,560.10	193,693,116
1202	<b>NON-TAX REVENUE</b>	61,877,798.34	122,867,650	122,867,650	65,795,560.10	193,693,116
120204	<b>FEES – GENERAL</b>	57,795,350.34	120,662,650	120,662,650	64,992,060.10	189,093,116
12020402	BUILDING POST APPROVAL FEES	6,880,080.34	13,715,250	13,715,250	4,158,305.76	13,715,250
12020405	DESIGN AND MAINTENANCE OF STREET NAMING	1,366,200	1,365,000	1,365,000	650,500	3,102,250
12020428	ADMINISTRATIVE CHARGES	4,603,091.53	2,653,400	2,653,400	3,691,314.85	5,492,712
12020445	BUILDING PLAN APPROVAL	44,945,978.47	102,929,000	102,929,000	56,491,939.49	108,016,904
12020447	SITE AND BUILDING INSPECTION	0	0	0	0	13,412,000
12020451	BUILDING PLAN REGISTRATION	0	0	0	0	13,412,000
12020452	BUILDING PLAN PROCESSING	0	0	0	0	29,442,000
12020454	BILL BOARD/SINGAGE FEES	0	0	0	0	2,500,000
120205	<b>FINES – GENERAL</b>	102,210	105,000	105,000	0	2,500,000
12020501	PENALTY	102,210	105,000	105,000	0	2,500,000
120207	<b>EARNINGS -GENERAL</b>	3,980,238	2,100,000	2,100,000	803,500	2,100,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	3,980,238	2,100,000	2,100,000	803,500	2,100,000
<b>025300900100 - KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>101,072,711.74</u>	<u>114,268,457</u>	<u>149,914,312</u>	<u>109,375,593.04</u>	<u>125,144,528</u>
21	<b>PERSONNEL COST</b>	86,770,046.43	94,891,457	113,497,312	86,147,390.67	93,204,528
2101	<b>SALARY</b>	86,770,046.43	94,891,457	113,497,312	86,147,390.67	93,204,528
210101	<b>SALARIES AND WAGES</b>	86,770,046.43	94,891,457	113,497,312	86,147,390.67	93,204,528
21010101	SALARY	86,770,046.43	94,891,457	113,497,312	86,147,390.67	93,204,528
22	<b>OTHER RECURRENT COSTS</b>	14,302,665.31	19,377,000	36,417,000	23,228,202.37	31,940,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,302,665.31</b>	<b>19,377,000</b>	<b>36,417,000</b>	<b>23,228,202.37</b>	<b>31,940,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>944,500</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>357,500</b>	<b>1,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	944,500	1,000,000	1,000,000	357,500	1,000,000
<b>220202</b>	<b>UTILITIES – GENERAL</b>	<b>0</b>	<b>250,000</b>	<b>270,000</b>	<b>63,500</b>	<b>800,000</b>
22020204	ELECTRICITY BILL/CHARGES	0	200,000	200,000	0	600,000
22020205	TELEPHONE CHARGES	0	50,000	70,000	63,500	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>756,500</b>	<b>6,459,500</b>	<b>16,009,500</b>	<b>11,021,647.37</b>	<b>11,760,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	549,500	500,000	900,000	569,080	1,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	60,000	60,000	0	60,000
22020307	DRAWING OFFICE AND SURVEY MATERIALS	142,500	100,000	250,000	218,500	200,000
22020323	OFFICE AND GENERAL EXPENSES	64,500	5,799,500	14,799,500	10,234,067.37	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>970,300</b>	<b>2,300,000</b>	<b>4,300,000</b>	<b>2,538,000</b>	<b>5,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	592,000	1,000,000	1,500,000	1,126,500	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	59,300	200,000	1,700,000	1,089,000	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	296,000	1,000,000	1,000,000	283,500	1,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	23,000	100,000	100,000	39,000	500,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>240,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>500,000</b>
22020501	LOCAL TRAINING	240,000	150,000	150,000	0	500,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>1,786,920</b>	<b>5,607,250</b>	<b>5,957,250</b>	<b>4,261,855</b>	<b>3,600,000</b>
22020601	SECURITY SERVICES	0	0	0	0	300,000
22020602	OFFICE RENT	0	200,000	200,000	0	500,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	55,000	100,000	150,000	95,000	150,000
22020622	ROAD OPENING/DEMOLITION EXERCISE/SCHEME (SITE AND SERVICES)/COURT SUMMONS (OVER ILLEGAL STRUCTURES)/SIGN POST AND STREET NAMING	14,500	200,000	500,000	399,975	2,000,000
22020656	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	1,717,420	5,000,000	5,000,000	3,706,880	500,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	0	107,250	107,250	60,000	150,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,828,445.31</b>	<b>107,250</b>	<b>107,250</b>	<b>83,700</b>	<b>200,000</b>
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	7,828,445.31	107,250	107,250	83,700	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,212,000</b>	<b>2,003,000</b>	<b>5,003,000</b>	<b>2,148,500</b>	<b>5,280,000</b>
22020801	MOTOR VEHICLE FUEL COST	997,000	1,503,000	1,503,000	993,500	2,780,000
22020808	LUBRICANTS EXPENSES	215,000	500,000	3,500,000	1,155,000	2,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	0	0	300,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>564,000</b>	<b>1,500,000</b>	<b>3,620,000</b>	<b>2,753,500</b>	<b>3,000,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	296,000	800,000	1,800,000	1,224,000	800,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	100,000	120,000	115,000	200,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	9,500	100,000	100,000	55,000	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	28,500	200,000	200,000	91,500	300,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	30,000	100,000	200,000	190,000	200,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	200,000	200,000	1,200,000	1,078,000	1,000,000

### 025300900100 - KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>101,072,711.74</b>	<b>114,268,457</b>	<b>149,914,312</b>	<b>109,375,593.04</b>	<b>125,144,528</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>101,072,711.74</b>	<b>114,268,457</b>	<b>149,914,312</b>	<b>109,375,593.04</b>	<b>125,144,528</b>
70621	COMMUNITY DEVELOPMENT	101,072,711.74	114,268,457	149,914,312	109,375,593.04	125,144,528



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>44,000</u>	<u>510,000,000</u>	<u>2,510,000,000</u>	<u>1,080,000</u>	<u>562,600,000</u>
12	<b>INDEPENDENT REVENUE</b>	44,000	10,000,000	10,000,000	1,080,000	62,600,000
1202	<b>NON-TAX REVENUE</b>	44,000	10,000,000	10,000,000	1,080,000	62,600,000
120201	<b>LICENCES – GENERAL</b>	0	0	0	0	3,000,000
12020132	REGISTRATION OF CONTRACTORS	0	0	0	0	3,000,000
120204	<b>FEES – GENERAL</b>	44,000	10,000,000	10,000,000	1,080,000	2,000,000
12020415	CONTRACT REGISTRATION/RENEWAL FEES	0	0	0	0	500,000
12020417	CONTRACT IDENTITY CARD	0	0	0	0	500,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	44,000	10,000,000	10,000,000	1,080,000	1,000,000
120207	<b>EARNINGS -GENERAL</b>	0	0	0	0	57,600,000
12020744	EARNINGS FROM PLANT HIRING SERVICES	0	0	0	0	57,600,000
14	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	0	500,000,000	2,500,000,000	0	500,000,000
1403	<b>LOANS/ BORROWINGS RECEIPT</b>	0	500,000,000	2,500,000,000	0	500,000,000
140302	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	0	500,000,000	2,500,000,000	0	500,000,000
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0	500,000,000	2,500,000,000	0	500,000,000
026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>266,725,084.18</u>	<u>1,089,318,658</u>	<u>4,346,915,065</u>	<u>3,829,316,500.79</u>	<u>3,486,709,730</u>
21	<b>PERSONNEL COST</b>	101,661,832.18	113,497,312	91,093,719	98,085,499.05	109,887,752
2101	<b>SALARY</b>	101,661,832.18	113,497,312	91,093,719	98,085,499.05	109,887,752
210101	<b>SALARIES AND WAGES</b>	101,661,832.18	113,497,312	91,093,719	98,085,499.05	109,887,752
21010101	SALARY	101,661,832.18	113,497,312	91,093,719	98,085,499.05	109,887,752
22	<b>OTHER RECURRENT COSTS</b>	500,000	3,821,346	3,821,346	425,000	3,821,978
2202	<b>OVERHEAD COST</b>	500,000	3,821,346	3,821,346	425,000	3,821,978





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>800,632</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	50,000	800,000	800,000	0	800,632
<b>220202</b>	<b>UTILITIES – GENERAL</b>	<b>0</b>	<b>77,850</b>	<b>77,850</b>	<b>0</b>	<b>77,850</b>
22020205	TELEPHONE CHARGES	0	77,850	77,850	0	77,850
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,000</b>	<b>419,000</b>	<b>419,000</b>	<b>0</b>	<b>419,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	319,000	319,000	0	319,000
22020323	OFFICE AND GENERAL EXPENSES	0	100,000	100,000	0	100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>250,000</b>	<b>1,970,336</b>	<b>1,970,336</b>	<b>215,000</b>	<b>1,970,336</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	150,000	1,197,786	1,197,786	0	1,197,786
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	772,550	772,550	215,000	772,550
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>0</b>	<b>103,800</b>	<b>103,800</b>	<b>0</b>	<b>103,800</b>
22020501	LOCAL TRAINING	0	103,800	103,800	0	103,800
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000</b>	<b>6,172</b>	<b>6,172</b>	<b>0</b>	<b>6,172</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000	6,172	6,172	0	6,172
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>99,000</b>	<b>444,188</b>	<b>444,188</b>	<b>210,000</b>	<b>444,188</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	50,000	103,800	103,800	0	103,800
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	51,900	51,900	0	51,900
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	49,000	288,488	288,488	210,000	288,488
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>164,563,252</b>	<b>972,000,000</b>	<b>4,252,000,000</b>	<b>3,730,806,001.74</b>	<b>3,373,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>170,000,000</b>	<b>170,000,000</b>	<b>0</b>	<b>320,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>170,000,000</b>	<b>170,000,000</b>	<b>0</b>	<b>320,000,000</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	170,000,000	170,000,000	0	320,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>164,563,252</b>	<b>250,000,000</b>	<b>3,350,000,000</b>	<b>3,055,404,001.72</b>	<b>2,601,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>164,563,252</b>	<b>250,000,000</b>	<b>3,350,000,000</b>	<b>3,055,404,001.72</b>	<b>2,601,000,000</b>
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	0	0	0	0	501,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	150,000,000	150,000,000	49,396,001.72	100,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	164,563,252	100,000,000	3,200,000,000	3,006,008,000	2,000,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	0	50,000,000	50,000,000	0	50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>502,000,000</b>	<b>682,000,000</b>	<b>675,402,000.02</b>	<b>402,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>502,000,000</b>	<b>682,000,000</b>	<b>675,402,000.02</b>	<b>402,000,000</b>
23050106	ECONOMIC EMPOWERMENT	0	502,000,000	682,000,000	675,402,000.02	402,000,000

## 026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>164,563,252</b>	<b>972,000,000</b>	<b>4,252,000,000</b>	<b>3,730,806,001.74</b>	<b>3,373,000,000</b>
030000010102 - Poverty Alleviation - Poverty Alleviation	Provision of Grants for Community Self Help Projects	23050106 - ECONOMIC EMPOWERMENT	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	2,000,000	2,000,000	0	2,000,000
100000010135 - Water Resources and Rural Development - Water Resources and Rural Development	GYB Rural Water for All (COVID-19 Responses)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	100,000,000	100,000,000	0	100,000,000
170000010191 - Road (General) - Road (General)	Overhauling of MRD Heavy Duty Equipment.	23030108 - REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	50,000,000
140000010114 - Power (General) - Power (General)	Purchase of Electrical Testing Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000
140000010106 - Power (General) - Power (General)	Purchase Of Transformers	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	150,000,000	150,000,000	0	300,000,000
170000010255 - Road (General) - Road (General)	Rural Access and Agricultural marketing project	23050106 - ECONOMIC EMPOWERMENT	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	500,000,000	680,000,000	675,402,000.02	400,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



140000010102 - Power (General) - Power (General)	Rural Electrification Schemes, Governor's Accelerated Electrification of Communities across the State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	164,563,252	100,000,000	3,200,000,000	3,006,008,000	2,000,000,000
170000010107 - Road (General) - Road (General)	Rural Feeder Roads	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	0	0	0	1,000,000
100000010110 - Water Resources and Rural Development - Water Resources and Rural Development	Rural Water Supply Scheme (Governor's Executive Intervention on Water Boreholes) (SIP)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	50,000,000	50,000,000	49,396,001.72	0
140000010125 - Power (General) - Power (General)	ELECTRIFICATION OF CUSTECH ON 33KVLIN & ASSOCIATED ACCESSORIES & KOGI WEST SENATORIAL DISTRICT	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	0	0	0	500,000,000

### 026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	266,725,084.18	1,089,318,658	4,346,915,065	3,829,316,500.79	3,486,709,730
7062	COMMUNITY DEVELOPMENT	266,725,084.18	1,089,318,658	4,346,915,065	3,829,316,500.79	3,486,709,730
70621	COMMUNITY DEVELOPMENT	266,725,084.18	1,089,318,658	4,346,915,065	3,829,316,500.79	3,486,709,730



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>118,200</u>	<u>165,240</u>	<u>165,240</u>	<u>71,400</u>	<u>165,240</u>
12	<b>INDEPENDENT REVENUE</b>	118,200	165,240	165,240	71,400	165,240
1202	<b>NON-TAX REVENUE</b>	118,200	165,240	165,240	71,400	165,240
120206	<b>SALES – GENERAL</b>	118,200	165,240	165,240	71,400	165,240
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	118,200	165,240	165,240	71,400	165,240
031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>72,421,633.32</u>	<u>218,937,714</u>	<u>1,675,481,275</u>	<u>125,218,316.19</u>	<u>292,744,045</u>
21	<b>PERSONNEL COST</b>	59,771,148.39	94,593,719	1,531,437,280	70,603,231.12	111,700,050
2101	<b>SALARY</b>	59,771,148.39	91,093,719	3,500,000	67,103,231.12	108,200,050
210101	<b>SALARIES AND WAGES</b>	59,771,148.39	91,093,719	3,500,000	67,103,231.12	108,200,050
21010101	SALARY	59,771,148.39	91,093,719	3,500,000	67,103,231.12	108,200,050
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	0	3,500,000	1,527,937,280	3,500,000	3,500,000
210201	<b>ALLOWANCES</b>	0	3,500,000	1,527,937,280	3,500,000	3,500,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	0	3,500,000	1,527,937,280	3,500,000	3,500,000
22	<b>OTHER RECURRENT COSTS</b>	12,650,484.93	45,343,495	81,043,495	46,290,085.07	81,043,495
2202	<b>OVERHEAD COST</b>	12,160,484.93	44,643,495	80,343,495	46,290,085.07	80,343,495
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	1,222,900	7,000,000	15,000,000	10,191,000	15,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	2,000,000	2,000,000	390,800	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,222,900	2,000,000	10,000,000	9,800,200	10,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	3,000,000	3,000,000	0	3,000,000
220202	<b>UTILITIES – GENERAL</b>	6,000	300,000	300,000	16,000	300,000
22020201	INTERNET ACCESS CHARGES	6,000	150,000	150,000	16,000	150,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	0	50,000	50,000	0	50,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020204	ELECTRICITY BILL/CHARGES	0	50,000	50,000	0	50,000
22020205	TELEPHONE CHARGES	0	50,000	50,000	0	50,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,612,650</b>	<b>7,300,000</b>	<b>8,300,000</b>	<b>5,029,530</b>	<b>8,300,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	696,500	2,200,000	2,200,000	1,780,250	2,200,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	11,450	200,000	200,000	0	200,000
22020305	UNIFORMS AND OTHER CLOTHINGS	0	50,000	50,000	0	50,000
22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	0	150,000	150,000	50,500	150,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	0	100,000	100,000	0	100,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	0	100,000	100,000	0	100,000
22020323	OFFICE AND GENERAL EXPENSES	904,700	4,500,000	5,500,000	3,198,780	5,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,880,300</b>	<b>7,500,000</b>	<b>14,000,000</b>	<b>5,803,840</b>	<b>14,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,217,000	2,000,000	5,000,000	3,351,000	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	287,000	1,000,000	3,000,000	1,081,540	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,400	1,500,000	1,500,000	283,300	1,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	500,000	500,000	0	500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	306,000	1,000,000	2,500,000	992,000	2,500,000
22020424	MAINTENANCE OF OFFICE PREMISES	29,900	1,500,000	1,500,000	96,000	1,500,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>153,000</b>	<b>2,200,000</b>	<b>5,200,000</b>	<b>789,800</b>	<b>5,200,000</b>
22020501	LOCAL TRAINING	0	700,000	700,000	0	700,000
22020502	INTERNATIONAL TRAINING	0	500,000	500,000	0	500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	153,000	1,000,000	4,000,000	789,800	4,000,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>191,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>495,000</b>	<b>1,650,000</b>
22020601	SECURITY SERVICES	0	150,000	150,000	0	150,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	36,000	100,000	100,000	0	100,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	0	400,000	400,000	0	400,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	0	100,000	100,000	0	100,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020676	FINANCIAL ASSISTANCE TO NEEDIES	155,000	900,000	900,000	495,000	900,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	1,000,000	1,000,000	0	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,910,000</b>	<b>2,750,000</b>	<b>6,750,000</b>	<b>5,386,500</b>	<b>6,750,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,905,000	2,500,000	6,500,000	5,369,500	6,500,000
22020803	PLANTS/GENERATOR FUEL COST	0	100,000	100,000	17,000	100,000
22020806	DIESEL EXPENSES	0	50,000	50,000	0	50,000
22020808	LUBRICANTS EXPENSES	5,000	100,000	100,000	0	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>17,584.93</b>	<b>94,816</b>	<b>94,816</b>	<b>32,795.07</b>	<b>94,816</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	17,584.93	94,816	94,816	32,795.07	94,816
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,167,050</b>	<b>14,848,679</b>	<b>28,048,679</b>	<b>18,545,620</b>	<b>28,048,679</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	4,710,050	10,150,000	23,350,000	17,531,620	23,350,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	210,000	210,000	9,000	210,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	500,000	500,000	100,000	500,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	1,280,000	1,280,000	200,000	1,280,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	142,000	208,679	208,679	110,000	208,679
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	100,000	100,000	0	100,000
22021019	BURIAL EXPENSES	0	800,000	800,000	400,000	800,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	315,000	600,000	600,000	195,000	600,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	0	1,000,000	1,000,000	0	1,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>490,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>490,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	490,000	700,000	700,000	0	700,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>79,000,500</b>	<b>63,000,500</b>	<b>8,325,000</b>	<b>100,000,500</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>26,500,500</b>	<b>47,500,500</b>	<b>8,325,000</b>	<b>47,500,500</b>



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>26,500,500</b>	<b>47,500,500</b>	<b>8,325,000</b>	<b>47,500,500</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	17,000,000	38,000,000	7,300,000	38,000,000
23010113	PURCHASE OF COMPUTERS	0	4,000,000	4,000,000	1,025,000	4,000,000
23010119	PURCHASE OF POWER GENERATING SET	0	4,000,000	4,000,000	0	4,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	1,500,500	1,500,500	0	1,500,500
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>52,500,000</b>	<b>15,500,000</b>	<b>0</b>	<b>52,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>52,500,000</b>	<b>15,500,000</b>	<b>0</b>	<b>52,500,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	51,500,000	14,500,000	0	51,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	1,000,000	1,000,000	0	1,000,000

### 031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>0</b>	<b>79,000,500</b>	<b>63,000,500</b>	<b>8,325,000</b>	<b>100,000,500</b>
11000010107 - Information Communication and Technology (General) - Information Communication and Technology (General)	Computerization, Project (JSC)	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12231200 - LOKOJA	0	4,000,000	4,000,000	1,025,000	4,000,000
130000020102 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction of Library Block to provide Archive for the Commission (JSC)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	14,500,000	14,500,000	0	14,500,000
130000030108 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction /Furnishing of Judicial Service Commission Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	37,000,000	0	0	37,000,000
030000020104 - Poverty Alleviation - Poverty Alleviation	Fire Preventive Device (JSC)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	0	1,500,500	1,500,500	0	1,500,500
13000010116 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Provision of Generating Set, (JSC)	23010119 - PURCHASE OF	70331 - LAW COURTS	12231200 - LOKOJA	0	4,000,000	4,000,000	0	4,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



		POWER GENERATING SET							
030000020133 - Poverty Alleviation - Poverty Alleviation	Provision of Motorized Borehole (JSC)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12231200 - LOKOJA	0	1,000,000	1,000,000	0	1,000,000
030000020132 - Poverty Alleviation - Poverty Alleviation	Provision of Vehicle for Chairman & Members /Official /Utility Vehicle /Car Loan for Staff (JSC)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12231200 - LOKOJA	0	17,000,000	38,000,000	7,300,000	38,000,000

### 031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	72,421,633.32	218,937,714	1,675,481,275	125,218,316.19	292,744,045
7033	LAW COURTS	72,421,633.32	218,937,714	1,675,481,275	125,218,316.19	292,744,045
70331	LAW COURTS	72,421,633.32	218,937,714	1,675,481,275	125,218,316.19	292,744,045





# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



031805100100 - HIGH COURT OF JUSTICE						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>11,195,537.42</u>	<u>14,500,000</u>	<u>14,500,000</u>	<u>17,298,509.10</u>	<u>25,000,000</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>11,195,537.42</b>	<b>14,500,000</b>	<b>14,500,000</b>	<b>17,298,509.10</b>	<b>25,000,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>11,195,537.42</b>	<b>14,500,000</b>	<b>14,500,000</b>	<b>17,298,509.10</b>	<b>25,000,000</b>
<b>120204</b>	<b>FEES – GENERAL</b>	<b>11,195,537.42</b>	<b>14,500,000</b>	<b>14,500,000</b>	<b>17,298,509.10</b>	<b>25,000,000</b>
12020422	COURT FEE	11,195,537.42	14,500,000	14,500,000	17,298,509.10	12,000,000
12020436	PROBATE FEE	0	0	0	0	5,000,000
12020438	APPEAL FEE	0	0	0	0	4,000,000
12020474	AFFIDAVIT FEES/OATH FEE	0	0	0	0	4,000,000
031805100100 - HIGH COURT OF JUSTICE						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>2,042,474,345.33</u>	<u>2,453,901,051</u>	<u>1,002,133,966</u>	<u>1,724,783,712.58</u>	<u>3,213,054,324</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,884,575,648.07</b>	<b>1,615,937,280</b>	<b>315,205,421</b>	<b>1,526,548,126.58</b>	<b>2,120,008,561</b>
<b>2101</b>	<b>SALARY</b>	<b>1,377,458,648.07</b>	<b>1,527,937,280</b>	<b>1,000,000</b>	<b>1,526,548,126.58</b>	<b>1,932,508,561</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,377,458,648.07</b>	<b>1,527,937,280</b>	<b>1,000,000</b>	<b>1,526,548,126.58</b>	<b>1,932,508,561</b>
21010101	SALARY	1,377,458,648.07	1,527,937,280	1,000,000	1,526,548,126.58	1,932,508,561
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>507,117,000</b>	<b>88,000,000</b>	<b>314,205,421</b>	<b>0</b>	<b>187,500,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>507,117,000</b>	<b>83,000,000</b>	<b>2,500,000</b>	<b>0</b>	<b>182,500,000</b>
21020104	MAGISTRATE DRESSING ALLOWANCE	0	1,000,000	1,000,000	0	1,000,000
21020117	STATE WITNESS CLAIM ALLOWANCES	192,000	1,000,000	1,000,000	0	1,000,000
21020118	COUNSEL ASSIGNED TO COURT ALLOWANCES	0	1,000,000	500,000	0	1,000,000
21020119	CORONERS INQUEST ALLOWANCES	0	500,000	0	0	1,000,000
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	76,000,000	76,000,000	0	0	85,000,000
21020128	HOUSING ALLOWANCE FOR JUDGES	0	0	0	0	90,000,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	0	3,500,000	0	0	3,500,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



21020133	VEHICLE MONITIZATION ALLOWANCE	430,925,000	0	0	0	0
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0</b>	<b>5,000,000</b>	<b>311,705,421</b>	<b>0</b>	<b>5,000,000</b>
21020203	GROUP LIFE INSURANCE	0	5,000,000	311,705,421	0	5,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>155,898,697.26</b>	<b>433,928,545</b>	<b>489,856,395</b>	<b>191,235,586</b>	<b>651,950,351</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>155,818,697.26</b>	<b>429,928,545</b>	<b>485,856,395</b>	<b>191,085,586</b>	<b>648,950,351</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>29,978,700</b>	<b>52,000,000</b>	<b>62,000,000</b>	<b>33,637,900</b>	<b>65,600,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	10,000,000	10,000,000	0	10,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	15,124,700	20,000,000	30,000,000	19,994,900	23,600,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	10,000	7,000,000	7,000,000	0	17,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	14,844,000	15,000,000	15,000,000	13,643,000	15,000,000
<b>220202</b>	<b>UTILITIES – GENERAL</b>	<b>361,420</b>	<b>4,760,000</b>	<b>4,760,000</b>	<b>253,300</b>	<b>4,760,000</b>
22020201	INTERNET ACCESS CHARGES	215,000	1,000,000	1,000,000	50,000	1,000,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	0	2,000,000	2,000,000	0	2,000,000
22020203	WATER RATE	0	160,000	160,000	0	160,000
22020204	ELECTRICITY BILL/CHARGES	0	500,000	500,000	23,300	500,000
22020205	TELEPHONE CHARGES	0	100,000	100,000	0	100,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	146,420	1,000,000	1,000,000	180,000	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,485,400</b>	<b>93,422,150</b>	<b>103,950,000</b>	<b>56,585,800</b>	<b>93,422,150</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,016,700	31,050,000	31,050,000	12,015,000	31,050,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	840,300	3,500,000	3,500,000	247,950	3,500,000
22020304	DRUGS AND MEDICAL SUPPLIES	0	100,000	100,000	0	100,000
22020305	UNIFORMS AND OTHER CLOTHINGS	1,200,000	4,200,000	10,200,000	2,500,000	4,200,000
22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	0	200,000	200,000	0	200,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	210,000	4,000,000	4,000,000	1,700,000	4,000,000
22020312	LIBRARY EXPENSES	0	2,000,000	2,000,000	0	2,000,000
22020314	HEALTH CENTRE CONSUMABLE	0	100,000	100,000	0	100,000
22020323	OFFICE AND GENERAL EXPENSES	22,218,400	48,272,150	52,800,000	40,122,850	48,272,150



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,017,185</b>	<b>47,100,000</b>	<b>67,100,000</b>	<b>37,482,515</b>	<b>205,521,806</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,486,950	10,000,000	20,000,000	16,974,175	88,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	8,436,185	20,000,000	30,000,000	15,955,440	22,421,806
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,390,550	10,000,000	10,000,000	3,381,400	88,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	1,703,500	4,000,000	4,000,000	1,171,500	4,000,000
22020416	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	0	100,000	100,000	0	100,000
22020424	MAINTENANCE OF OFFICE PREMISES	0	3,000,000	3,000,000	0	3,000,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>24,000</b>	<b>21,778,545</b>	<b>21,778,545</b>	<b>234,000</b>	<b>21,778,545</b>
22020501	LOCAL TRAINING	0	5,000,000	5,000,000	0	5,000,000
22020502	INTERNATIONAL TRAINING	0	6,778,545	6,778,545	0	6,778,545
22020511	WORKSHOPS, SEMINARS & CONFERENCES	24,000	10,000,000	10,000,000	234,000	10,000,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>37,579,496.26</b>	<b>62,600,000</b>	<b>65,500,000</b>	<b>5,581,400</b>	<b>123,600,000</b>
22020601	SECURITY SERVICES	5,216,175	7,000,000	7,000,000	5,531,400	7,000,000
22020602	OFFICE RENT	0	100,000	3,000,000	50,000	100,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	332,571.70	500,000	500,000	0	500,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	32,030,749.56	40,000,000	40,000,000	0	102,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	200,000	200,000	0	200,000
22020606	MONITORING & EVALUATION SYSTEM	0	1,000,000	1,000,000	0	1,000,000
22020609	SPECIAL SECURITY EXPENSES/STATE AND FEDERAL	0	1,000,000	1,000,000	0	1,000,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	0	6,300,000	6,300,000	0	6,300,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	0	3,000,000	3,000,000	0	3,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	500,000	500,000	0	500,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	0	3,000,000	3,000,000	0	2,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	1,000,000	1,000,000	0	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,610,520</b>	<b>50,200,000</b>	<b>50,200,000</b>	<b>23,804,971</b>	<b>33,200,000</b>



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	1,000,000	1,000,000	0	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	0	2,000,000	2,000,000	0	2,000,000
22020804	COOKING GAS/FUEL COST	0	100,000	100,000	0	100,000
22020806	DIESEL EXPENSES	11,218,600	25,000,000	25,000,000	7,628,900	5,000,000
22020807	FUEL EXPENSES	10,391,920	22,000,000	22,000,000	16,176,071	25,000,000
22020808	LUBRICANTS EXPENSES	0	100,000	100,000	0	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	1,000,000	1,000,000	0	1,000,000
22020902	INSURANCE PREMIUM	0	500,000	500,000	0	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,761,976</b>	<b>95,567,850</b>	<b>108,067,850</b>	<b>33,505,700</b>	<b>98,567,850</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	12,856,500	56,000,000	66,000,000	29,105,700	56,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	2,405,476	2,500,000	5,000,000	1,035,000	2,500,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	200,000	200,000	0	200,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	0	3,000,000	3,000,000	0	3,000,000
22021010	ALL SPORT COMPETITION EXPENSES	0	1,000,000	1,000,000	200,000	5,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	10,000,000	10,000,000	0	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	5,000,000	5,000,000	120,000	3,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	1,000,000	1,000,000	0	1,000,000
22021016	CONDUTUNG ELECTION/ELECTION TRIBUNALS EXPENSES	0	967,850	967,850	0	967,850
22021019	BURIAL EXPENSES	500,000	5,000,000	5,000,000	600,000	5,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	0	1,000,000	1,000,000	0	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	9,700,000	9,700,000	2,445,000	9,700,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	0	200,000	200,000	0	200,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>80,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>150,000</b>	<b>2,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>80,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>150,000</b>	<b>2,000,000</b>



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	80,000	3,000,000	3,000,000	150,000	2,000,000
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
22080103	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	0	1,000,000	1,000,000	0	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,000,000</b>	<b>404,035,226</b>	<b>197,072,150</b>	<b>7,000,000</b>	<b>441,095,412</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,000,000</b>	<b>143,000,000</b>	<b>142,072,150</b>	<b>7,000,000</b>	<b>143,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,000,000</b>	<b>143,000,000</b>	<b>142,072,150</b>	<b>7,000,000</b>	<b>143,000,000</b>
23010101	PURCHASE / ACQUISITION OF LAND	0	0	5,000,000	0	0
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0	10,000,000	10,000,000	0	10,000,000
23010105	PURCHASE OF MOTOR VEHICLES	2,000,000	40,000,000	40,000,000	0	40,000,000
23010108	PURCHASE OF BUSES	0	20,000,000	18,000,000	0	20,000,000
23010113	PURCHASE OF COMPUTERS	0	20,000,000	20,000,000	0	20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	0	5,000,000	5,000,000	0	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	0	10,000,000	10,000,000	7,000,000	10,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0	3,000,000	3,000,000	0	3,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	5,000,000	1,072,150	0	5,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	10,000,000	10,000,000	0	10,000,000
23010132	PURCHASE OF SECURITY GADGETS	0	10,000,000	10,000,000	0	10,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	0	10,000,000	10,000,000	0	10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>256,035,226</b>	<b>50,000,000</b>	<b>0</b>	<b>293,095,412</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>256,035,226</b>	<b>50,000,000</b>	<b>0</b>	<b>293,095,412</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	176,035,226	20,000,000	0	211,035,226
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	60,000,000	10,000,000	0	62,060,186
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	10,000,000	10,000,000	0	10,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0	10,000,000	10,000,000	0	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



23030113	REHABILITATION / REPAIRS - ROADS	0	5,000,000	5,000,000	0	5,000,000
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<b>031805100100 - HIGH COURT OF JUSTICE</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>2,000,000</u>	<u>404,035,226</u>	<u>197,072,150</u>	<u>7,000,000</u>	<u>441,095,412</u>
130000010111 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Ceremonial Court hall for High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	5,000,000	5,000,000	0	5,000,000
110000010110 - Information Communication and Technology (General) - Information Communication and Technology (General)	Computerization of High Court to Provide Computer and Internet Services to all Court Buildings in the State	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
130000030102 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction & Maintenance of Judges Quarters & other High Court of Justice Projects	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	20,000,000	10,000,000	0	20,000,000
130000010118 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction & Furnishing of Staff Canteen at the High Court Complex	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	0	3,000,000	3,000,000	0	3,000,000
040000010101 - Improvement to Human Health (General) - Improvement to Human Health (General)	Construction and Equipping of Judiciary Medical Clinic at the High Court Complex	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70331 - LAW COURTS	12231200 - LOKOJA	0	10,000,000	10,000,000	0	10,000,000
130000030105 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction of Additional Court Building in the State (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	0	56,035,226	0	0	91,035,226
130000030103 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction of Guest House in Lokoja and Eight Zonal Offices (HCJ)	23020102 - CONSTRUCTION / PROVISION OF	70331 - LAW COURTS	12242200 - STATE WIDE	0	40,000,000	0	0	42,060,186



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



		RESIDENTIAL BUILDINGS							
130000010109 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction of Multi-door Court House /Alternative Dispute Resolution Centre (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	30,000,000	0	0	30,000,000
130000020103 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction/ Furnishing of Prototype Office Block to serve as Achives (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	20,000,000	0	0	20,000,000
130000010108 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction of Family Court Project (Child Right Act Law) (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	5,000,000	5,000,000	0	5,000,000
130000030111 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Landscaping of High Court Complex, Lokoja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	10,000,000	10,000,000	0	10,000,000
130000010126 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Life Assurance for Chief Judge and other High Court Judges / Insurance of Properties	23010101 - PURCHASE / ACQUISITION OF LAND	70331 - LAW COURTS	12242200 - STATE WIDE	0	0	5,000,000	0	0
110000010108 - Information Communication and Technology (General) - Information Communication and Technology (General)	Provision of Central Communication System (Inter-Communication) at the High Court of Justice Complex	23010140 - PURCHASE OF OFFICE EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	0	10,000,000	10,000,000	0	10,000,000
030000020105 - Poverty Alleviation - Poverty Alleviation	Provision of Fire Preventive Device (HCJ)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	12242200 - STATE WIDE	0	5,000,000	1,072,150	0	5,000,000
100000010102 - Water Resources and Rural Development - Water Resources and Rural Development	Provision of Motorized Borehole with overhead Tank (HCJ)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12231200 - LOKOJA	0	10,000,000	10,000,000	0	10,000,000
130000010124 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Purchase of 25Nos Gen. Set and accessories for all High courts in the State	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	12242200 - STATE WIDE	0	10,000,000	10,000,000	7,000,000	10,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



110000010106 - Information Communication and Technology (General) - Information Communication and Technology (General)	Purchase of 40nos of Laptop for Magistrate and Area Court Judges (HCJ)	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
130000020105 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Purchase of Law Books and Book Shelve And other Library facilities (HCJ)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	0	10,000,000	10,000,000	0	10,000,000
130000010119 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Purchase of Staff 18 seaters Buse and Utility Vehicles (HCJ)	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	12242200 - STATE WIDE	0	20,000,000	18,000,000	0	20,000,000
110000010124 - Information Communication and Technology (General) - Information Communication and Technology (General)	Purchase of Ten (10Nos) Computers and Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	12231200 - LOKOJA	0	5,000,000	5,000,000	0	5,000,000
130000010123 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Purchase of Vehicle for Chief Judge & other High Court Judges	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
130000010127 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Purchase of Vehicle for Chief Registrar, DCR/Director & Magistrates (HCJ)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12242200 - STATE WIDE	2,000,000	40,000,000	40,000,000	0	40,000,000
130000030104 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Renovation /Rehabilitation of Court Buildings across the State (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	0	50,000,000	0	0	50,000,000
170000010101 - Road (General) - Road (General)	Resurfacing of the Access Road and the Internal Road Network in the High Court Complex	23030113 - REHABILITATION / REPAIRS - ROADS	70331 - LAW COURTS	12231200 - LOKOJA	0	5,000,000	5,000,000	0	5,000,000
130000030101 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Security Appliances and Gadgets for all Courts in the State (HCJ)	23010132 - PURCHASE OF SECURITY GADGETS	70331 - LAW COURTS	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000

### 031805100100 - HIGH COURT OF JUSTICE

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
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# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,042,474,345.33</b>	<b>2,453,901,051</b>	<b>1,002,133,966</b>	<b>1,724,783,712.58</b>	<b>3,213,054,324</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,042,474,345.33</b>	<b>2,453,901,051</b>	<b>1,002,133,966</b>	<b>1,724,783,712.58</b>	<b>3,213,054,324</b>
70331	LAW COURTS	2,042,474,345.33	2,453,901,051	1,002,133,966	1,724,783,712.58	3,213,054,324



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



031805200100 - CUSTOMARY COURT OF APPEAL						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>99,469</u>	<u>500,000</u>	<u>500,000</u>	<u>782,019.22</u>	<u>500,000</u>
12	INDEPENDENT REVENUE	99,469	500,000	500,000	782,019.22	500,000
1202	NON-TAX REVENUE	99,469	500,000	500,000	782,019.22	500,000
120204	FEES – GENERAL	99,469	500,000	500,000	782,019.22	500,000
12020422	COURT FEE	99,469	500,000	500,000	782,019.22	500,000
031805200100 - CUSTOMARY COURT OF APPEAL						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>464,758,029.03</u>	<u>720,500,936</u>	<u>631,553,091</u>	<u>521,058,368.44</u>	<u>908,445,761</u>
21	PERSONNEL COST	347,401,639.03	334,759,321	382,051,476	324,651,322.44	403,574,280
2101	SALARY	145,979,581.03	311,705,421	9,634,000	311,646,122.44	370,520,380
210101	SALARIES AND WAGES	145,979,581.03	311,705,421	9,634,000	311,646,122.44	370,520,380
21010101	SALARY	145,979,581.03	311,705,421	9,634,000	311,646,122.44	370,520,380
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	201,422,058	23,053,900	372,417,476	13,005,200	33,053,900
210201	ALLOWANCES	201,422,058	13,005,900	3,371,900	13,005,200	18,005,900
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	198,057,058	9,634,000	3,371,900	9,634,000	14,634,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,365,000	3,371,900	0	3,371,200	3,371,900
210202	SOCIAL CONTRIBUTIONS	0	10,048,000	369,045,576	0	15,048,000
21020203	GROUP LIFE INSURANCE	0	10,048,000	369,045,576	0	15,048,000
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>111,812,890</u>	<u>141,798,481</u>	<u>141,798,481</u>	<u>141,667,176</u>	<u>206,007,481</u>
2202	OVERHEAD COST	111,812,890	141,798,481	141,798,481	141,667,176	206,007,481
220201	TRAVEL & TRANSPORT - GENERAL	25,301,000	25,515,681	25,515,681	25,515,681	28,515,681
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	8,745,000	8,755,000	8,755,000	8,755,000	8,755,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,472,000	10,532,681	10,532,681	10,532,681	10,532,681
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	6,084,000	6,228,000	6,228,000	6,228,000	9,228,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220202</b>	<b>UTILITIES – GENERAL</b>	<b>3,606,300</b>	<b>3,684,900</b>	<b>3,684,900</b>	<b>3,684,845</b>	<b>3,684,900</b>
22020201	INTERNET ACCESS CHARGES	512,000	519,000	519,000	519,000	519,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	1,000,000	1,038,000	1,038,000	1,038,000	1,038,000
22020203	WATER RATE	290,000	311,400	311,400	311,400	311,400
22020204	ELECTRICITY BILL/CHARGES	773,300	778,500	778,500	778,495	778,500
22020205	TELEPHONE CHARGES	1,031,000	1,038,000	1,038,000	1,037,950	1,038,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,354,000</b>	<b>15,483,800</b>	<b>15,483,800</b>	<b>15,352,900</b>	<b>15,483,800</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,141,200	4,152,000	4,152,000	4,133,000	4,152,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	821,000	830,400	830,400	830,300	830,400
22020304	DRUGS AND MEDICAL SUPPLIES	510,000	519,000	519,000	518,900	519,000
22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	308,500	311,400	311,400	200,000	311,400
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	2,590,000	2,595,000	2,595,000	2,594,700	2,595,000
22020312	LIBRARY EXPENSES	518,000	519,000	519,000	519,000	519,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	310,600	311,400	311,400	311,400	311,400
22020323	OFFICE AND GENERAL EXPENSES	6,154,700	6,245,600	6,245,600	6,245,600	6,245,600
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,942,000</b>	<b>19,981,500</b>	<b>19,981,500</b>	<b>19,981,500</b>	<b>27,981,500</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,184,000	5,190,000	5,190,000	5,190,000	7,190,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,593,000	2,595,000	2,595,000	2,595,000	3,595,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,183,200	5,190,000	5,190,000	5,190,000	5,190,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	2,066,000	2,076,000	2,076,000	2,076,000	4,076,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	2,586,900	2,595,000	2,595,000	2,595,000	4,595,000
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	775,000	778,500	778,500	778,500	778,500
22020424	MAINTENANCE OF OFFICE PREMISES	1,553,900	1,557,000	1,557,000	1,557,000	2,557,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>5,438,950</b>	<b>5,449,500</b>	<b>5,449,500</b>	<b>5,449,500</b>	<b>7,449,500</b>
22020511	WORKSHOPS, SEMINARS & CONFERENCES	5,188,950	5,190,000	5,190,000	5,190,000	7,190,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	250,000	259,500	259,500	259,500	259,500



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>23,571,000</b>	<b>47,836,900</b>	<b>47,836,900</b>	<b>47,836,750</b>	<b>83,836,900</b>
22020601	SECURITY SERVICES	2,595,000	2,595,000	2,595,000	2,595,000	3,595,000
22020602	OFFICE RENT	0	0	0	0	25,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	15,750,000	40,000,000	40,000,000	39,999,850	50,000,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	2,639,000	2,646,900	2,646,900	2,646,900	2,646,900
22020672	REFUNDS OF VARIOUS EXPENSES	1,557,000	1,557,000	1,557,000	1,557,000	1,557,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	1,030,000	1,038,000	1,038,000	1,038,000	1,038,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,180,000</b>	<b>1,193,700</b>	<b>1,193,700</b>	<b>1,193,500</b>	<b>1,193,700</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	1,180,000	1,193,700	1,193,700	1,193,500	1,193,700
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,843,000</b>	<b>2,854,500</b>	<b>2,854,500</b>	<b>2,854,500</b>	<b>8,563,500</b>
22020806	DIESEL EXPENSES	2,070,000	2,076,000	2,076,000	2,076,000	6,228,000
22020808	LUBRICANTS EXPENSES	773,000	778,500	778,500	778,500	2,335,500
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>950,000</b>	<b>1,038,000</b>	<b>1,038,000</b>	<b>1,038,000</b>	<b>1,038,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	950,000	1,038,000	1,038,000	1,038,000	1,038,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,626,640</b>	<b>18,760,000</b>	<b>18,760,000</b>	<b>18,760,000</b>	<b>28,260,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	5,433,140	5,449,500	5,449,500	5,449,500	5,449,500
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	5,785,000	5,785,000	5,785,000	5,785,000
22021010	ALL SPORT COMPETITION EXPENSES	0	0	0	0	5,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	4,857,200	4,152,000	4,152,000	4,152,000	4,152,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	515,000	519,000	519,000	519,000	519,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	0	0	0	3,000,000
22021019	BURIAL EXPENSES	0	0	0	0	1,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,821,300	2,854,500	2,854,500	2,854,500	2,854,500
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,543,500</b>	<b>243,943,134</b>	<b>107,703,134</b>	<b>54,739,870</b>	<b>298,864,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>49,480,000</b>	<b>59,528,000</b>	<b>43,743,870</b>	<b>58,480,000</b>



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>49,480,000</b>	<b>59,528,000</b>	<b>43,743,870</b>	<b>58,480,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	10,144,000	10,144,000	6,955,000	15,144,000
23010119	PURCHASE OF POWER GENERATING SET	0	30,240,000	30,240,000	18,774,870	30,240,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	3,048,000	3,048,000	2,040,000	3,048,000
23010128	PURCHASE OF SECURITY EQUIPMENT	0	6,048,000	6,048,000	5,956,000	10,048,000
23010132	PURCHASE OF SECURITY GADGETS	0	0	10,048,000	10,018,000	0
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,543,500</b>	<b>194,463,134</b>	<b>48,175,134</b>	<b>10,996,000</b>	<b>240,384,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,543,500</b>	<b>194,463,134</b>	<b>48,175,134</b>	<b>10,996,000</b>	<b>240,384,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,543,500	194,463,134	48,175,134	10,996,000	240,384,000

<b>031805200100 - CUSTOMARY COURT OF APPEAL</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>5,543,500</b>	<b>243,943,134</b>	<b>107,703,134</b>	<b>54,739,870</b>	<b>298,864,000</b>
130000030107 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction and Furnishing of prototype Admin. Office Block.(CCA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	38,079,134	38,079,134	1,136,000	40,000,000
130000030106 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	26,288,000	0	0	40,288,000
130000020104 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction of Library /Achive Office Block and Purchase of Law Books (Customary Court of Appeal)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	120,000,000	0	0	150,000,000
060000010102 - Housing and Urban Development (General) - Housing and Urban Development (General)	Construction / Furnishing President's Court(CCA) / Official Residence	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	5,543,500	10,096,000	10,096,000	9,860,000	10,096,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



130000010113 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Life Assurance for President, Judges and other Members (CCA)	23010132 - PURCHASE OF SECURITY GADGETS	70331 - LAW COURTS	12231200 - LOKOJA	0	0	10,048,000	10,018,000	0
130000010115 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Other Customary Court of Appeal's Projects (Gen Set, and Computerization)	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	12231200 - LOKOJA	0	30,240,000	30,240,000	18,774,870	30,240,000
130000030110 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Provision of security Services at Customary Court of Appeal	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	0	6,048,000	6,048,000	5,956,000	10,048,000
030000020103 - Poverty Alleviation - Poverty Alleviation	Provision of Sophisticated Fire Fighting Equipment (CCA)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	0	3,048,000	3,048,000	2,040,000	3,048,000
130000010114 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Purchase of Vehicles for Judges, members and staff bus (CCA)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12231200 - LOKOJA	0	10,144,000	10,144,000	6,955,000	15,144,000

<b>031805200100 - CUSTOMARY COURT OF APPEAL</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	464,758,029.03	720,500,936	631,553,091	521,058,368.44	908,445,761
7033	LAW COURTS	464,758,029.03	720,500,936	631,553,091	521,058,368.44	908,445,761
70331	LAW COURTS	464,758,029.03	720,500,936	631,553,091	521,058,368.44	908,445,761



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



031805300100 - SHARIA COURT OF APPEAL						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>292,650</u>	<u>750,000</u>	<u>750,000</u>	<u>634,850</u>	<u>1,000,000</u>
12	<b>INDEPENDENT REVENUE</b>	292,650	750,000	750,000	634,850	1,000,000
1202	<b>NON-TAX REVENUE</b>	292,650	750,000	750,000	634,850	1,000,000
120204	<b>FEES – GENERAL</b>	292,650	750,000	750,000	634,850	1,000,000
12020422	COURT FEE	292,650	750,000	750,000	634,850	300,000
12020438	APPEAL FEE	0	0	0	0	250,000
12020474	AFFIDAVIT FEES/OATH FEE	0	0	0	0	450,000
031805300100 - SHARIA COURT OF APPEAL						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>320,914,284.68</u>	<u>924,899,482</u>	<u>871,660,661</u>	<u>554,441,931.63</u>	<u>1,116,646,500</u>
21	<b>PERSONNEL COST</b>	225,106,977.88	418,149,482	492,209,483	381,275,417.20	455,256,500
2101	<b>SALARY</b>	198,057,057.88	369,045,576	16,763,106	345,025,417.20	400,152,594
210101	<b>SALARIES AND WAGES</b>	198,057,057.88	369,045,576	16,763,106	345,025,417.20	400,152,594
21010101	SALARY	198,057,057.88	369,045,576	16,763,106	345,025,417.20	400,152,594
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	27,049,920	49,103,906	475,446,377	36,250,000	55,103,906
210201	<b>ALLOWANCES</b>	27,049,920	39,263,106	22,500,000	36,250,000	45,263,106
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	11,712,000	16,763,106	19,000,000	16,750,000	16,763,106
21020128	HOUSING ALLOWANCE FOR JUDGES	14,437,920	19,000,000	3,500,000	19,000,000	25,000,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	900,000	3,500,000	0	500,000	3,500,000
210202	<b>SOCIAL CONTRIBUTIONS</b>	0	9,840,800	452,946,377	0	9,840,800
21020203	GROUP LIFE INSURANCE	0	9,840,800	452,946,377	0	9,840,800
22	<b>OTHER RECURRENT COSTS</b>	70,557,306.80	136,750,000	185,950,000	138,984,314.43	208,975,000
2202	<b>OVERHEAD COST</b>	70,557,306.80	136,750,000	185,950,000	138,984,314.43	208,975,000
220201	TRAVEL & TRANSPORT - GENERAL	18,190,352	31,000,000	38,700,000	20,699,660	42,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,360,000	3,500,000	3,500,000	3,264,428	3,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,034,872	5,000,000	9,200,000	9,014,277.50	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	10,000,000	17,500,000	17,500,000	0	25,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	2,795,480	5,000,000	8,500,000	8,420,954.50	8,500,000
<b>220202</b>	<b>UTILITIES – GENERAL</b>	<b>348,088</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>798,090</b>	<b>2,100,000</b>
22020201	INTERNET ACCESS CHARGES	52,000	400,000	400,000	0	400,000
22020203	WATER RATE	76,300	400,000	400,000	10,300	200,000
22020204	ELECTRICITY BILL/CHARGES	219,788	1,500,000	1,500,000	787,790	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,431,128.86</b>	<b>20,450,000</b>	<b>30,450,000</b>	<b>24,332,334.22</b>	<b>29,750,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	560,666	1,250,000	1,250,000	1,249,200	2,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	227,082	450,000	450,000	446,800	500,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	290,000	6,000,000	6,000,000	1,150,000	5,000,000
22020323	OFFICE AND GENERAL EXPENSES	8,353,380.86	12,750,000	22,750,000	21,486,334.22	22,250,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,374,873</b>	<b>25,000,000</b>	<b>38,500,000</b>	<b>32,644,647</b>	<b>41,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,270,200	5,000,000	5,000,000	2,739,100	4,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,550,200	2,500,000	5,000,000	4,998,400	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,989,000	7,500,000	16,500,000	16,486,007	16,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	580,000	2,000,000	2,000,000	670,100	1,500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	488,700	1,000,000	2,000,000	1,346,900	1,600,000
22020424	MAINTENANCE OF OFFICE PREMISES	614,225	1,000,000	2,000,000	1,962,140	2,400,000
22020435	MINOR WORK (ALL MINISTRRIES)	4,882,548	6,000,000	6,000,000	4,442,000	10,000,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>2,737,135.86</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>5,487,558</b>	<b>15,000,000</b>
22020501	LOCAL TRAINING	1,609,691.86	5,000,000	5,000,000	1,997,000	5,000,000
22020502	INTERNATIONAL TRAINING	0	5,000,000	5,000,000	0	5,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	1,127,444	3,500,000	3,500,000	3,490,558	5,000,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>20,618,680.39</b>	<b>31,550,000</b>	<b>46,550,000</b>	<b>45,686,300</b>	<b>61,450,000</b>
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	0	200,000	200,000	0	200,000





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020604	SECURITY VOTES (INCLUDING OPERATIONS)	19,976,000	30,000,000	45,000,000	44,999,000	60,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	385,000	650,000	650,000	362,300	650,000
22020606	MONITORING & EVALUATION SYSTEM	0	200,000	200,000	0	100,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	104,680.39	300,000	300,000	125,000	300,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	153,000	200,000	200,000	200,000	200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>992,292.60</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>780,000</b>	<b>1,700,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	992,292.60	1,500,000	1,500,000	780,000	1,500,000
22020704	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESOR'S FEES	0	200,000	200,000	0	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,916,000</b>	<b>4,500,000</b>	<b>7,500,000</b>	<b>5,682,700</b>	<b>8,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	921,500	1,000,000	1,000,000	246,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	711,400	1,000,000	1,000,000	138,200	1,000,000
22020806	DIESEL EXPENSES	2,283,100	2,500,000	5,500,000	5,298,500	6,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>378,956.09</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>210,475.21</b>	<b>1,500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	378,956.09	1,250,000	1,250,000	210,475.21	1,500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,569,800</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>2,662,550</b>	<b>5,975,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	978,900	1,500,000	1,500,000	1,096,800	1,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	5,900	100,000	100,000	9,750	75,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	746,000	2,500,000	2,500,000	535,000	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	657,000	1,000,000	1,000,000	1,000,000	1,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	182,000	400,000	400,000	21,000	400,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>25,250,000</b>	<b>370,000,000</b>	<b>193,501,178</b>	<b>34,182,200</b>	<b>452,415,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>750,000</b>	<b>99,500,000</b>	<b>89,340,800</b>	<b>19,000,000</b>	<b>121,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>750,000</b>	<b>99,500,000</b>	<b>89,340,800</b>	<b>19,000,000</b>	<b>121,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	80,000,000	69,840,800	19,000,000	100,000,000
23010113	PURCHASE OF COMPUTERS	0	1,000,000	1,000,000	0	1,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



23010119	PURCHASE OF POWER GENERATING SET	0	10,000,000	10,000,000	0	12,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	250,000	5,000,000	5,000,000	0	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	500,000	3,500,000	3,500,000	0	3,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>24,500,000</b>	<b>270,500,000</b>	<b>104,160,378</b>	<b>15,182,200</b>	<b>330,915,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>24,500,000</b>	<b>270,500,000</b>	<b>104,160,378</b>	<b>15,182,200</b>	<b>330,915,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	24,500,000	265,500,000	99,160,378	15,182,200	322,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	5,000,000	5,000,000	0	8,415,000

### 031805300100 - SHARIA COURT OF APPEAL

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>25,250,000</b>	<b>370,000,000</b>	<b>193,501,178</b>	<b>34,182,200</b>	<b>452,415,000</b>
060000030118 - Housing and Urban Development (General) - Housing and Urban Development (General)	Construction of lower Sheria Court Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	25,500,000	25,500,000	15,182,200	25,500,000
130000020101 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction of Office Block To serve as Archives	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	10,000,000	10,000,000	0	15,000,000
060000030117 - Housing and Urban Development (General) - Housing and Urban Development (General)	Construction of Upper Sheria Court Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	30,000,000	15,000,000	0	30,000,000
130000010112 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Life Assurance for Grand Khadi, Khadis and other Staff	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12231200 - LOKOJA	0	0	9,840,800	0	0
100000010103 - Water Resources and Rural Development - Water Resources and Rural Development	Provision of Borehole with Overhead Tank at the Sharia Court Headquarters	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12231200 - LOKOJA	0	5,000,000	5,000,000	0	8,415,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



110000010109 - Information Communication and Technology (General) - Information Communication and Technology (General)	Provision of Computer Set & Accessories to all Sharia Court Chambers & Directorates	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12231200 - LOKOJA	0	1,000,000	1,000,000	0	1,000,000
130000010122 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Purchase of Generating Sets for Sharia Court	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	12231200 - LOKOJA	0	10,000,000	10,000,000	0	12,000,000
130000010144 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Purchase of Law Books and Library Facility (Sharia)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	250,000	5,000,000	5,000,000	0	5,000,000
130000010117 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Purchase of Vehicle for Chief Registrar, & Directors in Sharia Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12231200 - LOKOJA	0	30,000,000	30,000,000	19,000,000	45,000,000
130000010121 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Purchase of Vehicle for Grand Khadis and other Khadis including staff Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12231200 - LOKOJA	0	50,000,000	30,000,000	0	55,000,000
130000030109 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Rehabilitation /Upgrading of Sharia Court of Appeal Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	24,500,000	50,000,000	40,000,000	0	52,000,000
130000010143 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Security, Fire Preventive and Safety Appliances for Sharia Court of Appeal	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	500,000	3,500,000	3,500,000	0	3,500,000
130000010107 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Sharia Court of Appeal Headquarter Building Project	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	150,000,000	8,660,378	0	200,000,000

### 031805300100 - SHARIA COURT OF APPEAL

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	320,914,284.68	924,899,482	871,660,661	554,441,931.63	1,116,646,500
7033	LAW COURTS	320,914,284.68	924,899,482	871,660,661	554,441,931.63	1,116,646,500
70331	LAW COURTS	320,914,284.68	924,899,482	871,660,661	554,441,931.63	1,116,646,500



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>032600100100 - MINISTRY OF JUSTICE</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>110,000</u>	<u>310,500</u>	<u>310,500</u>	<u>25,642,770.75</u>	<u>10,310,500</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>110,000</b>	<b>310,500</b>	<b>310,500</b>	<b>25,642,770.75</b>	<b>10,310,500</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>110,000</b>	<b>310,500</b>	<b>310,500</b>	<b>25,642,770.75</b>	<b>10,310,500</b>
<b>120204</b>	<b>FEES – GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	0	0	0	10,000,000
<b>120206</b>	<b>SALES – GENERAL</b>	<b>110,000</b>	<b>310,500</b>	<b>310,500</b>	<b>25,642,770.75</b>	<b>310,500</b>
12020662	SALES OF STATUTES (KOGI STATE LAWS)	110,000	310,500	310,500	25,642,770.75	310,500
<b>032600100100 - MINISTRY OF JUSTICE</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>545,822,904.84</u>	<u>1,253,210,119</u>	<u>925,263,742</u>	<u>626,616,390.85</u>	<u>1,268,971,623</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>419,502,344.84</b>	<b>452,946,377</b>	<b>0</b>	<b>302,423,264.53</b>	<b>447,617,881</b>
<b>2101</b>	<b>SALARY</b>	<b>419,502,344.84</b>	<b>452,946,377</b>	<b>0</b>	<b>302,423,264.53</b>	<b>447,617,881</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>419,502,344.84</b>	<b>452,946,377</b>	<b>0</b>	<b>302,423,264.53</b>	<b>447,617,881</b>
21010101	SALARY	419,502,344.84	452,946,377	0	302,423,264.53	447,617,881
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>126,320,560</b>	<b>558,263,742</b>	<b>683,263,742</b>	<b>324,193,126.32</b>	<b>558,353,742</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>126,320,560</b>	<b>511,063,742</b>	<b>636,063,742</b>	<b>324,193,126.32</b>	<b>511,153,742</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,929,435</b>	<b>42,000,000</b>	<b>25,000,000</b>	<b>16,459,323</b>	<b>42,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,105,100	5,000,000	5,000,000	1,524,100	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	30,000,000	13,000,000	12,924,723	30,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	6,824,335	7,000,000	7,000,000	2,010,500	7,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>981,035</b>	<b>40,100,000</b>	<b>40,100,000</b>	<b>1,022,890</b>	<b>40,100,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	307,150	10,000,000	10,000,000	667,490	10,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	371,000	2,100,000	2,100,000	0	2,100,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	0	5,000,000	5,000,000	0	5,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020323	OFFICE AND GENERAL EXPENSES	302,885	23,000,000	23,000,000	355,400	23,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>85,500</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>1,633,200</b>	<b>7,090,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	25,500	5,000,000	5,000,000	1,210,200	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	60,000	2,000,000	2,000,000	423,000	2,090,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>0</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>0</b>	<b>15,500,000</b>
22020501	LOCAL TRAINING	0	500,000	500,000	0	500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	15,000,000	15,000,000	0	15,000,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>35,461,590</b>	<b>51,680,000</b>	<b>51,680,000</b>	<b>0</b>	<b>63,680,000</b>
22020632	STATE GOVERNMENT SUPPORT TO UNICEF PROGRAMME IN THE STATE	0	480,000	480,000	0	480,000
22020665	CHILD RIGHTS IMPLEMENTATION IN KOGI STATE/CITIZENS RIGHT COMMISSION EXPENSES	35,461,590	8,000,000	8,000,000	0	20,000,000
22020673	SUBSCRIPTION (INVESTMENT)	0	200,000	200,000	0	200,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	0	3,000,000	3,000,000	0	3,000,000
22020677	COMMISSION OF ENQUIRYACTIVITIES EXPENSES	0	40,000,000	40,000,000	0	40,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>75,000,000</b>	<b>290,000,000</b>	<b>432,000,000</b>	<b>304,133,163.32</b>	<b>278,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	30,000,000	30,000,000	0	30,000,000
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	0	97,000,000	97,000,000	0	97,000,000
22020704	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESSOR'S FEES	75,000,000	163,000,000	305,000,000	304,133,163.32	151,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>19,000</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>233,550</b>	<b>5,200,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000	3,000,000	3,000,000	233,550	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	9,000	2,000,000	2,000,000	0	2,000,000
22020805	MOTOR CYCLE/BICYCLE	0	200,000	200,000	0	200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	500,000	500,000	0	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,844,000</b>	<b>59,083,742</b>	<b>59,083,742</b>	<b>711,000</b>	<b>59,083,742</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	5,706,500	12,000,000	12,000,000	323,000	12,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	1,300,000	1,300,000	0	1,300,000
22021003	CELEBRATION/REMEMBRANCE DAY	0	2,000,000	2,000,000	0	2,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	1,000,000	1,000,000	10,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	42,500	500,000	500,000	10,000	500,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	26,583,742	26,583,742	0	26,583,742
22021019	BURIAL EXPENSES	0	1,000,000	1,000,000	100,000	1,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	200,000	200,000	27,000	200,000
22021029	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	0	8,000,000	8,000,000	0	8,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	95,000	3,500,000	3,500,000	241,000	3,500,000
22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT AND MAINTENANCE	0	3,000,000	3,000,000	0	3,000,000
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22030101	MOTOR VEHICLE/BICYCLE ADVANCE	0	200,000	200,000	0	200,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	7,000,000	7,000,000	0	7,000,000
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>
22080103	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	0	40,000,000	40,000,000	0	40,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>242,000,000</b>	<b>242,000,000</b>	<b>0</b>	<b>263,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>172,000,000</b>	<b>172,000,000</b>	<b>0</b>	<b>186,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>172,000,000</b>	<b>172,000,000</b>	<b>0</b>	<b>186,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	172,000,000	172,000,000	0	186,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>0</b>	<b>77,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>0</b>	<b>77,000,000</b>



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



23050101	RESEARCH AND DEVELOPMENT	0	70,000,000	70,000,000	0	77,000,000
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032600100100 - MINISTRY OF JUSTICE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>		-	-	-	<u>0</u>	<u>242,000,000</u>	<u>242,000,000</u>	<u>0</u>	<u>263,000,000</u>
130000030131 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction of 12 Area Offices in Kabba, Okpo, Ihima, Abejukolo, Idah and Ugwolowo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	56,000,000
130000030133 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction of Office Complex for Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	122,000,000	122,000,000	0	130,000,000
130000020108 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Revision and Printing of Revised Laws of Kogi State	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	12242200 - STATE WIDE	0	70,000,000	70,000,000	0	77,000,000

032600100100 - MINISTRY OF JUSTICE						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	545,822,904.84	1,253,210,119	925,263,742	626,616,390.85	1,268,971,623
7033	LAW COURTS	545,822,904.84	1,253,210,119	925,263,742	626,616,390.85	1,268,971,623
70331	LAW COURTS	545,822,904.84	1,253,210,119	925,263,742	626,616,390.85	1,268,971,623



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>0</u>	<u>306,959,211</u>	<u>244,008,385</u>	<u>21,018,730</u>	<u>361,367,280</u>
21	<b>PERSONNEL COST</b>	0	79,469,235	51,518,409	0	45,067,280
2101	<b>SALARY</b>	0	79,469,235	51,518,409	0	45,067,280
210101	<b>SALARIES AND WAGES</b>	0	79,469,235	51,518,409	0	45,067,280
21010101	SALARY	0	79,469,235	51,518,409	0	45,067,280
22	<b>OTHER RECURRENT COSTS</b>	0	205,300,000	170,300,000	21,018,730	292,300,000
2202	<b>OVERHEAD COST</b>	0	195,100,000	160,100,000	21,018,730	262,100,000
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0	51,000,000	31,000,000	11,525,760	61,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	5,000,000	5,000,000	923,500	15,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	40,000,000	20,000,000	9,605,760	40,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	6,000,000	6,000,000	996,500	6,000,000
220202	<b>UTILITIES – GENERAL</b>	0	100,000	100,000	0	100,000
22020205	TELEPHONE CHARGES	0	100,000	100,000	0	100,000
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0	24,000,000	24,000,000	777,850	24,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	4,000,000	4,000,000	154,000	4,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	3,000,000	3,000,000	0	3,000,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	0	10,000,000	10,000,000	0	10,000,000
22020323	OFFICE AND GENERAL EXPENSES	0	7,000,000	7,000,000	623,850	7,000,000
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	0	6,000,000	6,000,000	0	6,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	5,000,000	5,000,000	0	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	1,000,000	1,000,000	0	1,000,000
220205	<b>TRAINING – GENERAL</b>	0	15,500,000	15,500,000	1,587,000	25,000,000
22020501	LOCAL TRAINING	0	500,000	500,000	310,000	10,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	15,000,000	15,000,000	1,277,000	15,000,000
220206	<b>OTHER SERVICES – GENERAL</b>	0	1,000,000	1,000,000	0	1,000,000





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020676	FINANCIAL ASSISTANCE TO NEEDIES	0	1,000,000	1,000,000	0	1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>40,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>40,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	10,000,000	10,000,000	0	10,000,000
22020704	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESOR'S FEES	0	30,000,000	10,000,000	0	30,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>658,000</b>	<b>4,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	0	3,000,000	3,000,000	658,000	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	0	1,000,000	1,000,000	0	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>1,000,000</b>	<b>6,000,000</b>	<b>5,730,120</b>	<b>1,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	1,000,000	6,000,000	5,730,120	1,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>52,500,000</b>	<b>52,500,000</b>	<b>740,000</b>	<b>100,000,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	16,000,000	16,000,000	350,000	16,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	2,300,000	2,300,000	0	2,300,000
22021003	CELEBRATION/REMEMBRANCE DAY	0	10,000,000	10,000,000	0	10,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	0	0	0	10,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	1,000,000	1,000,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	500,000	500,000	0	500,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	16,200,000	16,200,000	270,000	51,200,000
22021019	BURIAL EXPENSES	0	1,000,000	1,000,000	0	1,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	500,000	500,000	0	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	4,000,000	4,000,000	0	6,500,000
22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT AND MAINTENANCE	0	1,000,000	1,000,000	120,000	1,000,000
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22030101	MOTOR VEHICLE/BICYCLE ADVANCE	0	200,000	200,000	0	200,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



2204	GRANTS AND CONTRIBUTIONS GENERAL	0	10,000,000	10,000,000	0	30,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	10,000,000	10,000,000	0	30,000,000
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	0	0	0	0	20,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	10,000,000	10,000,000	0	10,000,000
23	<b>CAPITAL EXPENDITURE</b>	0	22,189,976	22,189,976	0	24,000,000
2302	CONSTRUCTION / PROVISION	0	22,189,976	22,189,976	0	24,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	22,189,976	22,189,976	0	24,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	22,189,976	22,189,976	0	24,000,000

### 032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	0	22,189,976	22,189,976	0	24,000,000
060000020112 - Housing and Urban Development (General) - Housing and Urban Development (General)	Construction of Office Accommodation for public defender and Citizen's Right Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	22,189,976	22,189,976	0	24,000,000

### 032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	0	296,959,211	234,008,385	21,018,730	331,367,280
7033	LAW COURTS	0	296,959,211	234,008,385	21,018,730	331,367,280
70331	LAW COURTS	0	296,959,211	234,008,385	21,018,730	331,367,280
708	RECREATION, CULTURE AND RELIGION	0	10,000,000	10,000,000	0	30,000,000
7081	RECREATIONAL AND SPORTING SERVICES	0	10,000,000	10,000,000	0	30,000,000
70811	RECREATIONAL AND SPORTING SERVICES	0	10,000,000	10,000,000	0	30,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>051300100100 - MINISTRY OF YOUTH &amp; SPORTS</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>181,500</u>	<u>324,000</u>	<u>324,000</u>	<u>537,500</u>	<u>100,000</u>
12	<b>INDEPENDENT REVENUE</b>	181,500	324,000	324,000	537,500	100,000
1202	<b>NON-TAX REVENUE</b>	181,500	324,000	324,000	537,500	100,000
120201	<b>LICENCES – GENERAL</b>	181,500	324,000	324,000	537,500	100,000
12020138	REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	181,500	324,000	324,000	537,500	100,000
<b>051300100100 - MINISTRY OF YOUTH &amp; SPORTS</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>88,234,341</u>	<u>756,883,846</u>	<u>627,428,714</u>	<u>117,220,523.58</u>	<u>790,737,786</u>
21	<b>PERSONNEL COST</b>	47,238,341	51,518,409	72,063,277	46,822,523.58	51,891,604
2101	<b>SALARY</b>	47,238,341	51,518,409	72,063,277	46,822,523.58	51,891,604
210101	<b>SALARIES AND WAGES</b>	47,238,341	51,518,409	72,063,277	46,822,523.58	51,891,604
21010101	SALARY	47,238,341	51,518,409	72,063,277	46,822,523.58	51,891,604
22	<b>OTHER RECURRENT COSTS</b>	40,996,000	167,035,437	167,035,437	64,766,000	249,566,182
2202	<b>OVERHEAD COST</b>	40,996,000	165,002,037	165,002,037	64,766,000	247,315,582
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0	11,000,000	11,000,000	0	13,800,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	3,000,000	3,000,000	0	4,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	3,000,000	3,000,000	0	4,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	5,000,000	5,000,000	0	5,800,000
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	551,200	8,640,411	8,640,411	12,000	9,790,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	110,000	2,400,100	2,400,100	0	3,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	26,000	59,000	59,000	0	60,000
22020313	PURCHASE OF RAIN BOOT	0	60,700	60,700	0	60,000
22020323	OFFICE AND GENERAL EXPENSES	415,200	6,120,611	6,120,611	12,000	6,670,000
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	35,000	2,739,405	2,739,405	0	3,166,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	1,818,210	1,818,210	0	2,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	15,000	320,400	320,400	0	350,500
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	140,510	140,510	0	150,210
22020405	MAINTENANCE OF OFFICE EQUIPMENT	20,000	160,285	160,285	0	165,290
22020435	MINOR WORK (ALL MINISTRRIES)	0	300,000	300,000	0	400,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>0</b>	<b>2,893,200</b>	<b>2,893,200</b>	<b>0</b>	<b>3,200,200</b>
22020501	LOCAL TRAINING	0	650,300	650,300	0	700,100
22020504	FESTIVAL PARTICIPATION WORKSHOP	0	650,300	650,300	0	700,100
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	1,592,600	1,592,600	0	1,800,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>25,017,000</b>	<b>24,891,080</b>	<b>24,891,080</b>	<b>0</b>	<b>26,855,600</b>
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	17,000	300,500	300,500	0	305,400
22020606	MONITORING & EVALUATION SYSTEM	0	900,500	900,500	0	1,100,000
22020610	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	0	2,870,080	2,870,080	0	3,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	25,000,000	20,200,000	20,200,000	0	21,800,200
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	620,000	620,000	0	650,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>1,999,600</b>	<b>1,999,600</b>	<b>0</b>	<b>2,022,300</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	1,999,600	1,999,600	0	2,022,300
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>120,500</b>	<b>800,200</b>	<b>800,200</b>	<b>0</b>	<b>1,000,120</b>
22020801	MOTOR VEHICLE FUEL COST	120,500	800,200	800,200	0	1,000,120
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,272,300</b>	<b>112,038,141</b>	<b>112,038,141</b>	<b>64,754,000</b>	<b>187,481,362</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	72,300	280,500	280,500	0	350,600
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	145,000	280,200	280,200	0	500,000
22021010	ALL SPORT COMPETITION EXPENSES	15,000,000	48,871,130	48,871,130	14,787,000	120,550,450
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	301,211	301,211	0	350,312
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	150,100	150,100	0	250,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	55,000	280,000	280,000	0	280,000
22021039	NG-CARES OPERATION COSTS	0	61,875,000	61,875,000	49,967,000	65,200,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>2,033,400</b>	<b>2,033,400</b>	<b>0</b>	<b>2,250,600</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>2,033,400</b>	<b>2,033,400</b>	<b>0</b>	<b>2,250,600</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	2,033,400	2,033,400	0	2,250,600
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>538,330,000</b>	<b>388,330,000</b>	<b>5,632,000</b>	<b>489,280,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>0</b>	<b>25,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>0</b>	<b>25,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	23,000,000	23,000,000	0	25,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>255,650,000</b>	<b>255,650,000</b>	<b>0</b>	<b>283,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>255,650,000</b>	<b>255,650,000</b>	<b>0</b>	<b>283,500,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	90,000,000	90,000,000	0	105,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	0	7,280,000	7,280,000	0	8,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	40,000,000	40,000,000	0	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	17,120,000	17,120,000	0	19,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	0	101,250,000	101,250,000	0	101,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>205,000,000</b>	<b>55,000,000</b>	<b>0</b>	<b>120,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>205,000,000</b>	<b>55,000,000</b>	<b>0</b>	<b>120,000,000</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0	205,000,000	55,000,000	0	120,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0</b>	<b>10,300,000</b>	<b>10,300,000</b>	<b>0</b>	<b>11,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0</b>	<b>10,300,000</b>	<b>10,300,000</b>	<b>0</b>	<b>11,000,000</b>
23040102	EROSION & FLOOD CONTROL	0	10,300,000	10,300,000	0	11,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>44,380,000</b>	<b>44,380,000</b>	<b>5,632,000</b>	<b>49,780,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>44,380,000</b>	<b>44,380,000</b>	<b>5,632,000</b>	<b>49,780,000</b>
23050101	RESEARCH AND DEVELOPMENT	0	6,000,000	6,000,000	0	9,000,000
23050106	ECONOMIC EMPOWERMENT	0	38,380,000	38,380,000	5,632,000	40,780,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051300100100 - MINISTRY OF YOUTH & SPORTS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	0	538,330,000	388,330,000	5,632,000	489,280,000
080000010104 - Youth (General) - Youth (General)	Construction and Equipping of Skill Acquisition Centres /Youth Empowerment Scheme	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	0	15,120,000	15,120,000	0	16,000,000
080000020111 - Youth (General) - Youth (General)	Construction of Lawn Tennis Complex and Standard Swimming Pool.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	0	40,000,000	40,000,000	0	50,000,000
080000020101 - Youth (General) - Youth (General)	Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	0	2,000,000	2,000,000	0	3,000,000
110000010141 - Information Communication and Technology (General) - Information Communication and Technology (General)	Creation and Development of Database of Youths Organisation active in Development Cooperation	23050106 - ECONOMIC EMPOWERMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	0	0	0	0	2,000,000
030000020145 - Poverty Alleviation - Poverty Alleviation	LABOUR INTENSIVE PUBLIC WORKS for Business Development(CARES)	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12231200 - LOKOJA	0	101,250,000	101,250,000	0	101,500,000
050000020144 - Enhancing Skills and	National Association of Kogi State Students annual	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	0	6,000,000	6,000,000	0	7,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Knowledge (General) - Enhancing Skills and Knowledge (General)	Convention to Enhance Capacity Development								
020000010107 - Societal Re-orientation (General) - Societal Re-orientation (General)	NYSC Permanent Orientation Camp Projects (Fencing)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	0	40,000,000	40,000,000	0	50,000,000
080000020107 - Youth (General) - Youth (General)	Provision of Arena Equipment including Furnishing of Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	55,000,000
050000020143 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Quartely Summit of all Tertiary Students Bodies in Kogi State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	0	23,000,000	23,000,000	0	25,000,000
080000020103 - Youth (General) - Youth (General)	Renovation of Multi-Purpose Indoor Sports Hall at Lokongoma Sports Centre	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70811 - RECREATIONAL AND SPORTING SERVICES	12231200 - LOKOJA	0	7,280,000	7,280,000	0	8,000,000
080000020108 - Youth (General) - Youth (General)	Renovation /Upgrading of Confluence Stadium to FIFA Standard	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12231200 - LOKOJA	0	205,000,000	55,000,000	0	120,000,000
130000010146 - Reform of Government and Governance (General) - Reform of Government	YESSO Skill for Job (S4J) (GCCC) to Enhance Capacity Development	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	0	0	0	0	2,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



and Governance (General)									
080000010103 - Youth (General) - Youth (General)	Youth Advancement and Development for YESSO PWF (GCCC).	23040102 - EROSION & FLOOD CONTROL	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	0	10,300,000	10,300,000	0	11,000,000
080000020113 - Youth (General) - Youth (General)	Youths Mobilisation Programmes	23050106 - ECONOMIC EMPOWERMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	0	38,380,000	38,380,000	5,632,000	38,780,000

<b>051300100100 - MINISTRY OF YOUTH &amp; SPORTS</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	88,234,341	756,883,846	627,428,714	117,220,523.58	790,737,786
7081	RECREATIONAL AND SPORTING SERVICES	88,234,341	756,883,846	627,428,714	117,220,523.58	790,737,786
70811	RECREATIONAL AND SPORTING SERVICES	88,234,341	756,883,846	627,428,714	117,220,523.58	790,737,786





# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051300200100 - KOGI STATE SPORTS COUNCIL						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>570,000</u>	<u>10,000,000</u>	<u>10,000,000</u>	<u>400,000</u>	<u>12,000,000</u>
12	<b>INDEPENDENT REVENUE</b>	570,000	10,000,000	10,000,000	400,000	12,000,000
1202	<b>NON-TAX REVENUE</b>	570,000	10,000,000	10,000,000	400,000	12,000,000
120207	<b>EARNINGS -GENERAL</b>	570,000	10,000,000	10,000,000	400,000	10,000,000
12020720	EARNINGS FROM STADIUM GATE TAKING	570,000	10,000,000	10,000,000	400,000	6,000,000
12020739	EARNINGS FROM USED OF STADIUM (RELIGION AND POLITICAL RELLIES)	0	0	0	0	4,000,000
120209	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	0	0	0	0	2,000,000
12020907	EARNINGS FROM RENT ON STADIUM	0	0	0	0	2,000,000
051300200100 - KOGI STATE SPORTS COUNCIL						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>67,499,381.81</u>	<u>78,276,379</u>	<u>99,147,695</u>	<u>67,614,580.86</u>	<u>77,338,258</u>
21	<b>PERSONNEL COST</b>	65,546,781.81	72,063,277	92,934,593	64,352,580.86	71,125,156
2101	<b>SALARY</b>	65,546,781.81	72,063,277	92,934,593	64,352,580.86	71,125,156
210101	<b>SALARIES AND WAGES</b>	65,546,781.81	72,063,277	92,934,593	64,352,580.86	71,125,156
21010101	SALARY	65,546,781.81	72,063,277	92,934,593	64,352,580.86	71,125,156
22	<b>OTHER RECURRENT COSTS</b>	1,952,600	6,213,102	6,213,102	3,262,000	6,213,102
2202	<b>OVERHEAD COST</b>	1,952,600	6,213,102	6,213,102	3,262,000	6,213,102
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	548,400	878,500	878,500	121,000	878,500
22020102	TRAVEL AND TRANSPORT - OTHERS	548,400	722,800	722,800	121,000	722,800
22020108	TRAVEL OPERATION AND LOGISTICS	0	155,700	155,700	0	155,700
220202	<b>UTILITIES – GENERAL</b>	0	103,800	103,800	0	103,800
22020204	ELECTRICITY BILL/CHARGES	0	51,900	51,900	0	51,900
22020205	TELEPHONE CHARGES	0	51,900	51,900	0	51,900
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	55,500	519,000	519,000	0	519,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020323	OFFICE AND GENERAL EXPENSES	55,500	519,000	519,000	0	519,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>415,200</b>	<b>415,200</b>	<b>0</b>	<b>415,200</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	207,600	207,600	0	207,600
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	207,600	207,600	0	207,600
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>0</b>	<b>118,652</b>	<b>118,652</b>	<b>0</b>	<b>118,652</b>
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	118,652	118,652	0	118,652
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,348,700</b>	<b>4,177,950</b>	<b>4,177,950</b>	<b>3,141,000</b>	<b>4,177,950</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	62,000	259,500	259,500	0	259,500
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	129,750	129,750	0	129,750
22021010	ALL SPORT COMPETITION EXPENSES	1,286,700	3,788,700	3,788,700	3,141,000	3,788,700
<b>051300200100 - KOGI STATE SPORTS COUNCIL</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>66,212,681.81</b>	<b>74,357,929</b>	<b>95,229,245</b>	<b>64,473,580.86</b>	<b>73,419,808</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>66,212,681.81</b>	<b>74,357,929</b>	<b>95,229,245</b>	<b>64,473,580.86</b>	<b>73,419,808</b>
70811	RECREATIONAL AND SPORTING SERVICES	66,212,681.81	74,357,929	95,229,245	64,473,580.86	73,419,808
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,286,700</b>	<b>3,918,450</b>	<b>3,918,450</b>	<b>3,141,000</b>	<b>3,918,450</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>1,286,700</b>	<b>3,918,450</b>	<b>3,918,450</b>	<b>3,141,000</b>	<b>3,918,450</b>
71041	FAMILY AND CHILDREN	1,286,700	3,918,450	3,918,450	3,141,000	3,918,450



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>2,716,000</u>	<u>4,673,230</u>	<u>4,673,230</u>	<u>2,200,000</u>	<u>4,623,230</u>
12	INDEPENDENT REVENUE	2,716,000	4,673,230	4,673,230	2,200,000	4,623,230
1202	NON-TAX REVENUE	2,716,000	4,673,230	4,673,230	2,200,000	4,623,230
120201	LICENCES – GENERAL	1,399,000	2,880,260	2,880,260	1,446,000	2,880,260
12020115	CHURCH MARRIAGE LICENCES	104,000	130,000	130,000	36,000	130,000
12020138	REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	485,000	1,682,719	1,682,719	615,000	1,682,719
12020140	REGISTRATION/RENEWAL OF ORPHANAGE HOMES	717,000	1,034,875	1,034,875	481,000	1,034,875
12020147	REGISTRATION/RENEWAL OF DAY-CARE CENTRES	93,000	32,666	32,666	314,000	32,666
120204	FEES – GENERAL	145,000	50,000	50,000	0	0
12020456	FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	145,000	50,000	50,000	0	0
120207	EARNINGS -GENERAL	1,172,000	1,742,970	1,742,970	754,000	1,742,970
12020707	EARNINGS FROM NOTICE OF MARRIAGE	1,092,000	1,208,220	1,208,220	634,000	1,208,220
12020797	EARNING FROM AMUSEMENT PARKS	80,000	534,750	534,750	120,000	534,750
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>93,350,608.37</u>	<u>724,648,592</u>	<u>1,120,713,999</u>	<u>673,334,383.84</u>	<u>739,671,303</u>
21	PERSONNEL COST	85,087,708.37	92,934,593	0	86,197,719.22	92,807,304
2101	SALARY	85,087,708.37	92,934,593	0	86,197,719.22	92,807,304
210101	SALARIES AND WAGES	85,087,708.37	92,934,593	0	86,197,719.22	92,807,304
21010101	SALARY	85,087,708.37	92,934,593	0	86,197,719.22	92,807,304
22	OTHER RECURRENT COSTS	8,262,900	151,774,000	151,774,000	83,626,664.62	123,424,000
2202	OVERHEAD COST	8,262,900	151,574,000	151,574,000	83,626,664.62	123,224,000
220201	TRAVEL & TRANSPORT - GENERAL	977,000	3,000,000	3,000,000	5,000	3,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020102	TRAVEL AND TRANSPORT - OTHERS	977,000	3,000,000	3,000,000	5,000	3,000,000
<b>220202</b>	<b>UTILITIES – GENERAL</b>	<b>11,000</b>	<b>1,224,000</b>	<b>1,224,000</b>	<b>0</b>	<b>1,024,000</b>
22020203	WATER RATE	0	50,000	50,000	0	50,000
22020204	ELECTRICITY BILL/CHARGES	0	204,000	204,000	0	204,000
22020205	TELEPHONE CHARGES	0	70,000	70,000	0	70,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	11,000	900,000	900,000	0	700,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>660,500</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>30,000</b>	<b>9,000,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	39,500	300,000	300,000	0	500,000
22020319	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	0	0	0	0	4,000,000
22020323	OFFICE AND GENERAL EXPENSES	621,000	3,000,000	3,000,000	30,000	4,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>362,800</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>0</b>	<b>1,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	156,800	650,000	650,000	0	800,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	206,000	1,000,000	1,000,000	0	1,000,000
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>11,600</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>0</b>	<b>5,500,000</b>
22020501	LOCAL TRAINING	0	1,000,000	1,000,000	0	0
22020507	TRAINING/EMPOWERMENT OF STUDENTS IN FARM CRAFT CENTRE FOR THE BLIND LAGOS	0	2,000,000	2,000,000	0	0
22020508	WOMEN IN AGRICULTURE/PWD ENTREPRENUER EMPOWERMENT	0	5,000,000	5,000,000	0	4,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	11,600	500,000	500,000	0	1,500,000
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>500,000</b>	<b>9,200,000</b>	<b>9,200,000</b>	<b>5,500,000</b>	<b>10,200,000</b>
22020606	MONITORING & EVALUATION SYSTEM	0	0	0	0	2,000,000
22020612	SCIENCE & TECHNICAL, ART EXHIBITIONS/ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	0	1,000,000	1,000,000	0	500,000
22020629	UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	0	200,000	200,000	0	200,000
22020644	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	500,000	6,000,000	6,000,000	5,500,000	6,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	2,000,000	2,000,000	0	1,500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,740,000</b>	<b>124,700,000</b>	<b>124,700,000</b>	<b>78,091,664.62</b>	<b>92,700,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	200,000	200,000	0	200,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	1,000,000	1,000,000	0	1,000,000
22021003	CELEBRATION/REMEMBRANCE DAY	5,500,000	14,000,000	14,000,000	6,000,000	16,000,000
22021008	ABANDONED BABIES/CHILDREN REHABILITATION EXPENSES	240,000	4,000,000	4,000,000	0	4,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	500,000	500,000	0	500,000
22021051	CASH TRANSFER EXPENSES	0	99,000,000	99,000,000	72,091,664.62	65,000,000
22021063	GOVERNMENT EXPENSES ON O.V.C. CARE SERVICES	0	6,000,000	6,000,000	0	6,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	200,000	200,000	0	200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>479,939,999</b>	<b>968,939,999</b>	<b>503,510,000</b>	<b>523,439,999</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>280,500,000</b>	<b>280,500,000</b>	<b>0</b>	<b>320,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>280,500,000</b>	<b>280,500,000</b>	<b>0</b>	<b>320,500,000</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	0	217,500,000	217,500,000	0	217,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	42,000,000	42,000,000	0	42,000,000
23010132	PURCHASE OF SECURITY GADGETS	0	21,000,000	21,000,000	0	61,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>97,700,000</b>	<b>97,700,000</b>	<b>0</b>	<b>100,200,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>97,700,000</b>	<b>97,700,000</b>	<b>0</b>	<b>100,200,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	21,000,000	21,000,000	0	21,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	42,000,000	42,000,000	0	42,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	17,200,000	17,200,000	0	17,200,000
23020124	CONSTRUCTION OF MARKETS/PARKS	0	17,500,000	17,500,000	0	20,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>21,800,000</b>	<b>21,800,000</b>	<b>0</b>	<b>21,800,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>21,800,000</b>	<b>21,800,000</b>	<b>0</b>	<b>21,800,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	6,400,000	6,400,000	0	6,400,000
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	0	15,400,000	15,400,000	0	15,400,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>79,939,999</b>	<b>568,939,999</b>	<b>503,510,000</b>	<b>80,939,999</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>79,939,999</b>	<b>568,939,999</b>	<b>503,510,000</b>	<b>80,939,999</b>



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



23050101	RESEARCH AND DEVELOPMENT	0	11,000,000	11,000,000	3,510,000	12,000,000
23050106	ECONOMIC EMPOWERMENT	0	68,939,999	557,939,999	500,000,000	68,939,999

## 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>0</u>	<u>479,939,999</u>	<u>968,939,999</u>	<u>503,510,000</u>	<u>523,439,999</u>
070000010107 - Gender (General) - Gender (General)	Annual National Council Conference for Women Affairs and Social Development to Enhance Capacity Development	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	11,000,000	11,000,000	3,510,000	12,000,000
060000020109 - Housing and Urban Development (General) - Housing and Urban Development (General)	Construction of Sprinter Humanitarian Centre, Okura	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12220500 - DEKINA	0	3,500,000	3,500,000	0	3,500,000
030000020121 - Poverty Alleviation - Poverty Alleviation	Construction of the Government Children's Reception Centre /Orphanage Home In Lokoja COVID-19 RESPONSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	13,700,000	13,700,000	0	13,700,000
070000010105 - Gender (General) - Gender (General)	Credit Facilities to Women Groups e.g Widows /Women fund for Economic Empowerment (WOFE)	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	11,439,999	500,439,999	500,000,000	11,439,999
030000020127 - Poverty Alleviation - Poverty Alleviation	Equipping of Rehabilitation Centre for the Disabled COVID-19 RESPONSE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	6,400,000	6,400,000	0	6,400,000
030000020130 - Poverty Alleviation - Poverty Alleviation	Establishment of Day Care Centre for Elderly	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	14,000,000	14,000,000	0	14,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



130000010110 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction of Remand Home and Juvenile Court, Lokoja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	21,000,000	21,000,000	0	21,000,000
070000010103 - Gender (General) - Gender (General)	Furnishing of Ministry of Women Affairs Office Complex	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	7,000,000	7,000,000	0	7,000,000
030000020138 - Poverty Alleviation - Poverty Alleviation	Furnishing of Rehabilitation Centre for the Disable	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	8,400,000	8,400,000	0	8,400,000
030000010114 - Poverty Alleviation - Poverty Alleviation	GYB Initiative and Empowerment within the 21 LGA of the State COVID-19 RESPONSE	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	17,500,000	17,500,000	0	17,500,000
020000010126 - Societal Re-orientation (General) - Societal Re-orientation (General)	Implementation on Kogi State Action Plan on Peace and Security for Women and Children COVID-19 RESPONSE	23010132 - PURCHASE OF SECURITY GADGETS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	21,000,000	21,000,000	0	21,000,000
050000010101 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Construction of Nursery /Primary School, Gadumo including Fencing for COVID-19 RESPONSE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	28,000,000	28,000,000	0	28,000,000
030000020140 - Poverty Alleviation - Poverty Alleviation	Kogi State Intervention for the Physically Challenged Supporting Equipment (SIP) COVID-19 RESPONSE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	42,000,000	42,000,000	0	42,000,000
030000020139 - Poverty Alleviation - Poverty Alleviation	Kogi State Intervention for Widows and Orphans to Establish Business Centre (SIP) COVID-19 RESPONSE	23020124 - CONSTRUCTION OF MARKETS/PARKS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	17,500,000	17,500,000	0	20,000,000
030000020114 - Poverty Alleviation - Poverty Alleviation	Participation & Protection Services for Children	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	3,500,000	3,500,000	0	3,500,000
020000030106 - Societal Re-orientation	Renovation and Equipping Drop in Centre Aloma	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	12220500 - DEKINA	0	10,000,000	10,000,000	0	10,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



(General) - Societal Re-orientation (General)									
130000010163 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Renovation of Amusement Parks Lokoja	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	14,000,000	14,000,000	0	14,000,000
020000030104 - Societal Re-orientation (General) - Societal Re-orientation (General)	Renovation of Ministry's Day Care Centre at FAREC	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	14,000,000	14,000,000	0	14,000,000
030000020144 - Poverty Alleviation - Poverty Alleviation	SOCIAL TRANSFER AND LIVELIHOOD GRANT (CARES)	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	162,000,000	162,000,000	0	162,000,000
020000020104 - Societal Re-orientation (General) - Societal Re-orientation (General)	Procurement of Security Gadgets for State Counter Terrorism	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	14,000,000	14,000,000	0	14,000,000
020000030105 - Societal Re-orientation (General) - Societal Re-orientation (General)	Sustainable Programme for Orphan and Vulnerable Children in Kogi State	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	14,000,000	14,000,000	0	14,000,000
070000010104 - Gender (General) - Gender (General)	Women Empowerment (3 Senatorial Districts)	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	26,000,000	26,000,000	0	26,000,000
030000020147 - Poverty Alleviation - Poverty Alleviation	KOGI STATE INTERVENTION ON SEXUAL /GENDER VIOLENCE OPERATION /DATA MANAGEMENT EQUIPMENT	23010132 - PURCHASE OF SECURITY GADGETS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	0	0	0	40,000,000

## 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>93,350,608.37</b>	<b>724,648,592</b>	<b>1,120,713,999</b>	<b>673,334,383.84</b>	<b>739,671,303</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>93,350,608.37</b>	<b>724,648,592</b>	<b>1,120,713,999</b>	<b>673,334,383.84</b>	<b>739,671,303</b>
71041	FAMILY AND CHILDREN	93,350,608.37	724,648,592	1,120,713,999	673,334,383.84	739,671,303





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>051400200100 - KOGI STATE OFFICE FOR DISABILITY AFFAIRS</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>0</u>	<u>0</u>	<u>220,587,492</u>	<u>0</u>	<u>209,428,000</u>
21	<b>PERSONNEL COST</b>	0	0	220,587,492	0	4,800,000
2101	<b>SALARY</b>	0	0	220,587,492	0	4,800,000
210101	<b>SALARIES AND WAGES</b>	0	0	220,587,492	0	4,800,000
21010104	AUXILLARY STAFF	0	0	220,587,492	0	4,800,000
22	<b>OTHER RECURRENT COSTS</b>	0	0	0	0	149,828,000
2202	<b>OVERHEAD COST</b>	0	0	0	0	149,828,000
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0	0	0	0	17,400,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	0	2,400,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	0	0	0	15,000,000
220202	<b>UTILITIES – GENERAL</b>	0	0	0	0	1,970,000
22020203	WATER RATE	0	0	0	0	50,000
22020204	ELECTRICITY BILL/CHARGES	0	0	0	0	960,000
22020205	TELEPHONE CHARGES	0	0	0	0	960,000
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0	0	0	0	2,858,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	0	0	858,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	0	2,000,000
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	0	0	0	0	25,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	0	0	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	0	19,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0	0	3,000,000
220205	<b>TRAINING – GENERAL</b>	0	0	0	0	15,000,000
22020508	WOMEN IN AGRICULTURE/PWD ENTREPRENUER EMPOWERMENT	0	0	0	0	5,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	0	10,000,000
220206	<b>OTHER SERVICES – GENERAL</b>	0	0	0	0	10,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	0	0	0	0	10,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	0	0	0	0	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	0	0	0	0	2,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,600,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	0	7,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	0	5,000,000
22021003	CELEBRATION/REMEMBRANCE DAY	0	0	0	0	10,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	0	0	0	2,000,000
22021007	EMPOWERMENT/ENHANCEMENT PROGRAMME FOR PERSON WITH DISABILITY	0	0	0	0	32,000,000
22021010	ALL SPORT COMPETITION EXPENSES	0	0	0	0	15,000,000
22021019	BURIAL EXPENSES	0	0	0	0	1,000,000
22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT AND MAINTENANCE	0	0	0	0	600,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,800,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	0	0	40,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,800,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,800,000</b>
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	0	0	0	0	14,800,000

### 051400200100 - KOGI STATE OFFICE FOR DISABILITY AFFAIRS

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
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## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Total</b>	-	-	-	-	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>54,800,000</u>
050000020127 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF KOGI STATE REHABILITY AND SKILL ACQUISITION CENTRE FOR PERSON WITH DISABILITY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	0	0	0	40,000,000
030000020127 - Poverty Alleviation - Poverty Alleviation	EQUIPPING OF REHABILITATION CENTRE FOR THE DISABLED	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	0	0	0	6,400,000
030000020138 - Poverty Alleviation - Poverty Alleviation	FURNISHING OF REHABILITATION CENTRE FOR THE DISABLE	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	0	0	0	0	8,400,000

### 051400200100 - KOGI STATE OFFICE FOR DISABILITY AFFAIRS

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
709	EDUCATION	0	0	0	0	1,600,000
7098	EDUCATION N.E.C.	0	0	0	0	1,600,000
70981	EDUCATION N.E.C	0	0	0	0	1,600,000
710	SOCIAL PROTECTION	0	0	220,587,492	0	207,828,000
7104	FAMILY AND CHILDREN	0	0	220,587,492	0	207,828,000
71041	FAMILY AND CHILDREN	0	0	220,587,492	0	207,828,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>153,268,900</u>	<u>980,767,000</u>	<u>230,767,000</u>	<u>337,112,692.55</u>	<u>458,988,540</u>
12	<b>INDEPENDENT REVENUE</b>	153,268,900	230,767,000	230,767,000	315,117,675.09	458,988,540
1202	<b>NON-TAX REVENUE</b>	153,268,900	230,767,000	230,767,000	315,117,675.09	458,988,540
120201	<b>LICENCES - GENERAL</b>	7,665,500	11,767,000	11,767,000	8,107,000	15,000,000
12020143	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES	7,665,500	11,767,000	11,767,000	8,107,000	15,000,000
120204	<b>FEES - GENERAL</b>	145,482,400	218,000,000	218,000,000	307,010,675.09	397,788,540
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	108,800	3,000,000	3,000,000	13,029,899.27	1,500,000
12020424	FIRST SCHOOL LEAVING CERTIFICATE	64,710,600	30,000,000	30,000,000	93,509,909.40	176,000,000
12020433	EXAMINATION FEES	78,273,000	180,000,000	180,000,000	196,548,866.42	211,500,000
12020446	PROJECT IMPLEMENTATION COMMITTEE/PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	0	3,000,000	3,000,000	0	1,038,540
12020468	ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	2,390,000	2,000,000	2,000,000	3,922,000	7,750,000
120205	<b>FINES - GENERAL</b>	0	0	0	0	45,000,000
12020510	PENALTY FOR UNREGISTERED SCHOOLS	0	0	0	0	45,000,000
120207	<b>EARNINGS -GENERAL</b>	121,000	1,000,000	1,000,000	0	1,200,000
12020704	GAMES/SPORT LEVY FEES	121,000	1,000,000	1,000,000	0	1,200,000
13	<b>AID AND GRANTS</b>	0	750,000,000	0	21,995,017.46	0
1302	<b>GRANTS</b>	0	750,000,000	0	21,995,017.46	0
130201	<b>DOMESTIC GRANTS</b>	0	750,000,000	0	21,995,017.46	0
13020102	CAPITAL GRANTS FROM FGN	0	750,000,000	0	21,995,017.46	0
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>3,486,765,809.49</u>	<u>7,784,568,517</u>	<u>4,443,449,505</u>	<u>3,060,394,074.64</u>	<u>7,885,225,545</u>
21	<b>PERSONNEL COST</b>	199,614,163.80	220,587,492	186,988,480	191,506,917.78	214,203,616
2101	<b>SALARY</b>	199,614,163.80	220,587,492	0	191,506,917.78	214,203,616



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>199,614,163.80</b>	<b>220,587,492</b>	<b>0</b>	<b>191,506,917.78</b>	<b>214,203,616</b>
21010101	SALARY	199,614,163.80	220,587,492	0	191,506,917.78	214,203,616
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0</b>	<b>0</b>	<b>186,988,480</b>	<b>0</b>	<b>0</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>	<b>0</b>	<b>186,988,480</b>	<b>0</b>	<b>0</b>
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	0	0	186,988,480	0	0
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>149,966,740</b>	<b>301,700,000</b>	<b>289,180,000</b>	<b>188,248,592.71</b>	<b>290,749,925</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>149,966,740</b>	<b>301,700,000</b>	<b>289,180,000</b>	<b>188,248,592.71</b>	<b>290,749,925</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,569,780</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>19,793,865</b>	<b>26,000,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	5,970,600	15,000,000	15,000,000	10,400,865	15,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	9,599,180	10,000,000	10,000,000	9,393,000	11,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>596,400</b>	<b>2,500,000</b>	<b>2,680,000</b>	<b>2,261,348.59</b>	<b>3,500,000</b>
22020204	ELECTRICITY BILL/CHARGES	596,400	2,000,000	2,000,000	1,596,448.59	3,000,000
22020205	TELEPHONE CHARGES	0	500,000	680,000	664,900	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,563,530</b>	<b>14,100,000</b>	<b>14,200,000</b>	<b>2,695,450</b>	<b>15,100,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,376,030	2,000,000	2,000,000	1,611,480	3,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	100,500	100,000	100,000	0	100,000
22020321	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	0	3,000,000	3,000,000	0	3,000,000
22020323	OFFICE AND GENERAL EXPENSES	87,000	9,000,000	9,100,000	1,083,970	9,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,645,250</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>9,147,100</b>	<b>13,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,843,230	8,000,000	8,000,000	7,469,900	8,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	2,802,020	2,000,000	2,000,000	1,677,200	3,000,000
22020413	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	0	2,000,000	2,000,000	0	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>118,600</b>	<b>114,000,000</b>	<b>109,000,000</b>	<b>99,148,305.12</b>	<b>114,000,000</b>
22020501	LOCAL TRAINING	19,600	10,000,000	5,000,000	861,600	10,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	99,000	4,000,000	4,000,000	1,828,700	4,000,000
22020519	CONDUCT OF EXAMS EXPENSES	0	100,000,000	100,000,000	96,458,005.12	100,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>98,104,710</b>	<b>75,400,000</b>	<b>65,400,000</b>	<b>7,680,374</b>	<b>58,149,925</b>



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020606	MONITORING & EVALUATION SYSTEM	889,560	6,900,000	6,900,000	4,044,200	7,900,000
22020612	SCIENCE & TECHNICAL, ART EXHIBITIONS/ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	0	1,000,000	1,000,000	0	1,000,000
22020616	STUDENT EXCHANGE PROGRAMME	2,952,100	10,000,000	20,000,000	1,212,000	10,000,000
22020617	FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	280,000	50,000,000	30,000,000	520,000	30,249,925
22020646	SCHOOL SOCIAL WORKS (COUNSELLING)	700,400	2,000,000	2,000,000	1,894,174	3,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	93,282,650	5,000,000	5,000,000	0	4,000,000
22020680	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	0	500,000	500,000	10,000	2,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,132,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>1,270,000</b>	<b>3,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	2,087,000	2,000,000	2,000,000	1,170,000	2,000,000
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	45,000	2,000,000	2,000,000	100,000	1,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>26,236,470</b>	<b>54,700,000</b>	<b>56,900,000</b>	<b>46,252,150</b>	<b>58,000,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	25,400,970	41,000,000	41,000,000	40,466,150	42,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	200,000	200,000	105,000	1,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	2,000,000	2,000,000	0	3,000,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	692,500	2,000,000	2,000,000	878,000	2,000,000
22021010	ALL SPORT COMPETITION EXPENSES	3,000	2,500,000	2,500,000	282,000	3,000,000
22021019	BURIAL EXPENSES	140,000	500,000	500,000	150,000	500,000
22021020	NATIONAL COUNCIL ON EDUCATION/CONSUMER PROTECTION COUNCIL EXPENSES	0	4,000,000	4,000,000	1,112,000	4,000,000
22021030	WOMEN PROGRAMME (EDUCATION, HEALTH)	0	500,000	500,000	80,000	500,000
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	0	1,000,000	3,200,000	3,179,000	1,000,000
22021053	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	0	1,000,000	1,000,000	0	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,137,184,905.69</b>	<b>7,262,281,025</b>	<b>3,967,281,025</b>	<b>2,680,638,564.15</b>	<b>7,380,272,004</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>367,841,025</b>	<b>157,841,025</b>	<b>0</b>	<b>492,041,025</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>367,841,025</b>	<b>157,841,025</b>	<b>0</b>	<b>492,041,025</b>
23010101	PURCHASE / ACQUISITION OF LAND	0	20,000,000	20,000,000	0	20,000,000
23010113	PURCHASE OF COMPUTERS	0	0	0	0	10,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	146,860,000	56,860,000	0	151,060,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	150,981,025	60,981,025	0	250,981,025
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0	50,000,000	20,000,000	0	50,000,000
23010132	PURCHASE OF SECURITY GADGETS	0	0	0	0	10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>820,060,225.23</b>	<b>378,940,000</b>	<b>168,940,000</b>	<b>9,350,000</b>	<b>553,940,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>820,060,225.23</b>	<b>378,940,000</b>	<b>168,940,000</b>	<b>9,350,000</b>	<b>553,940,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	15,000,000	15,000,000	9,350,000	15,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	75,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	820,060,225.23	117,500,000	67,500,000	0	217,500,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0	50,000,000	20,000,000	0	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	136,440,000	36,440,000	0	136,440,000
23020124	CONSTRUCTION OF MARKETS/PARKS	0	10,000,000	10,000,000	0	10,000,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	50,000,000	20,000,000	0	50,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,317,124,680.46</b>	<b>5,699,500,000</b>	<b>3,274,500,000</b>	<b>2,671,288,564.15</b>	<b>5,421,990,979</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,317,124,680.46</b>	<b>5,699,500,000</b>	<b>3,274,500,000</b>	<b>2,671,288,564.15</b>	<b>5,421,990,979</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,317,124,680.46	5,646,000,000	3,221,000,000	2,671,288,564.15	5,368,490,979
23030110	REHABILITATION / REPAIRS - LIBRARIES	0	53,500,000	53,500,000	0	53,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>816,000,000</b>	<b>366,000,000</b>	<b>0</b>	<b>912,300,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>816,000,000</b>	<b>366,000,000</b>	<b>0</b>	<b>912,300,000</b>
23050101	RESEARCH AND DEVELOPMENT	0	752,000,000	302,000,000	0	848,300,000
23050102	COMPUTER SOFTWARE ACQUISITION	0	34,000,000	34,000,000	0	34,000,000
23050103	MONITORING AND EVALUATION	0	10,000,000	10,000,000	0	10,000,000
23050106	ECONOMIC EMPOWERMENT	0	20,000,000	20,000,000	0	20,000,000

## 051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
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# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Total</b>	-	-	-	-	<b><u>3,137,184,905.69</u></b>	<b><u>7,262,281,025</u></b>	<b><u>3,967,281,025</u></b>	<b><u>2,680,638,564.15</u></b>	<b><u>7,380,272,004</u></b>
050000040102 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Accreditation of Technical Schools Courses (Ankpa, Idah, Oboroke and Mopa)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	40,000,000	10,000,000	0	40,000,000
130000020115 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction of Bio-Tech Production Projects Centre (Soap, Hand Sanitizer etc)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
110000010128 - Information Communication and Technology (General) - Information Communication and Technology (General)	Computerisation in 21 Centres	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	34,000,000	34,000,000	0	34,000,000
130000010183 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction of additional office complex for Ministry of Education and Renovation of upstairs block.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
020000010117 - Societal Re-orientation (General) - Societal Re-orientation (General)	Construction of Headquarter and 21 Offices for Quality Assurance and furnishing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	15,000,000	15,000,000	9,350,000	15,000,000
050000020156 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Construction of VIP Toilets and Sanitation for Schools	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	136,440,000	36,440,000	0	136,440,000
050000020155 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Disinfectant of Schools, motorized borehole for Water Supply in schools and Advocacy on Back-to-School	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	70,760,000	10,760,000	0	70,760,000
050000010124 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Education for All /SDG4	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



050000010122 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Education Management Information System (NEMIS) MOE Headquarters	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12231200 - LOKOJA	0	16,000,000	16,000,000	0	15,000,000
050000010131 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Education Resource Centre	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	10,000,000	0	50,000,000
050000010116 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Education Sector Analysis Development /Review of State Ministerial Strategic Plan	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
050000010149 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	E-LEARNING /LESSON PROGRAMME FOR STUDENTS PUPILS AND STUDENTS IN THE THREE SENATORIAL DISTRICTS	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	100,000,000	20,000,000	0	167,300,000
050000020170 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Establishment Ejegbo Community Secondary School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	40,000,000	20,000,000	0	40,000,000
050000010130 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Establishment of School Base Committeein 285 Grant Aided Secondary Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	7,500,000	7,500,000	0	7,500,000
050000020154 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Establishment of University of Science and Technology, Osara	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12210100 - ADAVI	820,060,225.23	0	0	0	0
050000010147 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Girls Child Education in UBE /Post Basic	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	20,000,000	0	50,000,000
110000010126 - Information Communication and Technology (General) - Information Communication and Technology (General)	Government Intervention on ICT Park /Hub (SIP)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	20,000,000	0	50,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



050000010103 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Government Intervention on Payment of WAEC Fees, JAMB /Scholarship (SIP)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	100,000,000	0	0	100,000,000
050000010143 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Government Intervention on Science, e-Library, CBT Centres (SIP)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	20,000,000	0	50,000,000
050000010146 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Inclusive Education (Learners with Special Needs)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	20,000,000	0	50,000,000
050000020157 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Infrared Thermometer for Temperature Reading and First Aids Kits	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	19,800,000	19,800,000	0	19,800,000
050000010140 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Kogi Wide Academic Excellence Competition (4th Edition)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
050000010115 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Maths Improvement Project (GCCC)	23050106 - ECONOMIC EMPOWERMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000
050000040106 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Preparation of School Lands for Agriculture and Agricultural Vocational courses	23010101 - PURCHASE / ACQUISITION OF LAND	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000
050000040116 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Provision of Curriculums and Teaching Aids for Mass Literacy	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	20,000,000	0	50,000,000
050000010145 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Provision of Equal Access to Quality Education (ECCDE /BASIC)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	20,000,000	0	50,000,000
050000020153 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Provision of Learning Infrastructure in public schools	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	20,000,000	0	50,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



050000040113 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Provision of Motorcycles for 21 Area Evaluators (Inspectors) in 21 LGAs	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	6,300,000	6,300,000	0	10,500,000
050000040112 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Provision of Vocational Skills Equipment to 21 LGAs Skill Centres for Youths and Adult Education	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	20,000,000	0	50,000,000
050000010148 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Reduction of out of School Children Rate from 60% to 35% Programme	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	20,000,000	0	50,000,000
020000030108 - Societal Re-orientation (General) - Societal Re-orientation (General)	Renovation Community Secondary School Agassa and Two Others	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12211700 - OKENE	0	50,000,000	50,000,000	0	50,000,000
050000040117 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Renovation of Abdulaziz Atta Memorial School, Okene	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12211700 - OKENE	167,050,382	200,000,000	0	0	200,000,000
020000030109 - Societal Re-orientation (General) - Societal Re-orientation (General)	Renovation of community Secondary Olowa and Others	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12220500 - DEKINA	0	6,000,000	6,000,000	0	6,000,000
050000040118 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Renovation of GSS Ogaminana, Adavi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12210100 - ADAVI	0	100,000,000	0	0	100,000,000
050000040119 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Renovation of Okene Secondary School	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12211700 - OKENE	0	75,000,000	0	0	75,000,000
050000010106 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Renovation of School Buildings, (Primary & Post Primary) SUBEB	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	550,000,000	0	0	0
050000010121 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Renovation of State Library Complex /Provision of Readers Infrastructure and Books	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	53,500,000	53,500,000	0	53,500,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



050000010141 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Renovation /Rehabilitation of Schools and Perimeter Fencing Across the State (All LGA)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	300,000,000	0	0	300,000,000
050000010150 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Renovation /Remodelling of Secondary Schools Across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	1,848,794,762.46	4,000,000,000	3,000,000,000	2,671,288,564.15	4,202,490,979
050000040114 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Renovations and Expansion of Learning Environment in 42 Schools 2 per LGA (GYB Lagacy /Model School Projects)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	167,050,382	100,000,000	0	0	100,000,000
130000010184 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
050000040115 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Scholarship for Teachers in Training /Medicine Students Farmed Out in Other University	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	20,000,000	0	50,000,000
050000040123 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Special Education (leaners with special need)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	30,000,000	30,000,000	0	50,000,000
050000010129 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Procurement of Sport Equipment and Organising Competitions in Schools	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	20,000,000	0	50,000,000
130000010186 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Staff Trainig	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
050000010128 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	State Education Summit and Sector Plan (SESP)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	30,000,000	10,000,000	0	30,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



050000010144 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	State Subsidy for State Examination: Basic 6 Evaluation Examination	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	46,000,000	46,000,000	0	46,000,000
020000010118 - Societal Re-orientation (General) - Societal Re-orientation (General)	Strengthening of Guardian and Counselling Centres in Schools	23050103 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
050000020106 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Provision for Student Financing (Bursary Award) for Education Development	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	20,000,000	0	50,000,000
050000010107 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Supply of Customized Text Books to Schools (MOEHQ) including Instructional Materials	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,981,025	20,981,025	0	50,981,025
050000010104 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Supply of Science, Technical and Vocational Equipment to 21 Government Science and Technical Colleges and 21 Government Schools in 21 LGA.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	50,000,000	20,000,000	0	50,000,000
050000040108 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	RENOVATION /UPGRADING OF EXISTING TECHNICAL SCHOOLS (ANKPA, IDAH, OBOROKE AND MOPA)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	134,229,154	200,000,000	100,000,000	0	270,000,000
050000040121 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Upgrading of Science Laboratory in all Special Science Secondary Schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	65,000,000	65,000,000	0	65,000,000
110000010124 - Information Communication and Technology (General) - Information Communication and Technology (General)	Provision of 2 Nos OF Computers, Printers, Photocopiers and others accessories for Ministry of Education Headquarters	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	0	0	0	10,000,000
050000020172 - Enhancing Skills and Knowledge	PROVISION OF SECURITY GADGETS AND SEFETY	23010132 - PURCHASE OF SECURITY GADGETS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	0	0	0	10,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



(General) - Enhancing Skills and Knowledge (General)	MATERIAL IN PUBLIC SCHOOLS								
100000010137 - Water Resources and Rural Development - Water Resources and Rural Development	Renovation , Sinking of Borehole and provision of desk in Government Girls Model Science Secondary School, Ogbonicha	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	0	0	0	75,000,000
050000040125 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Supply of equipment to the Workshop of Government Technical Schools	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	0	0	0	100,000,000
050000020173 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	PROVISION OF EQUIPMENT AND LEARNIG MATERIALS TO AIDS GENDER ISSUES IN BASIC AND POST BASIC EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	0	0	0	100,000,000
050000040156 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	HUMAN CAPITAL DEVELOPMENT(HCD) SENSITIZATION, ADVOCACY, TRAINING ON CAPACITY BUILDING AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	0	0	0	0	10,000,000

### 051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>709</b>	<b>EDUCATION</b>	<b>3,486,765,809.49</b>	<b>7,784,568,517</b>	<b>4,443,449,505</b>	<b>3,060,394,074.64</b>	<b>7,885,225,545</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>0</b>	<b>2,000,000</b>	<b>4,200,000</b>	<b>3,179,000</b>	<b>2,000,000</b>
70912	PRIMARY EDUCATION	0	2,000,000	4,200,000	3,179,000	2,000,000
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>3,486,765,809.49</b>	<b>7,782,568,517</b>	<b>4,439,249,505</b>	<b>3,057,215,074.64</b>	<b>7,883,225,545</b>
70981	EDUCATION N.E.C	3,486,765,809.49	7,782,568,517	4,439,249,505	3,057,215,074.64	7,883,225,545



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>4,230,000</u>	<u>13,125,550</u>	<u>763,125,550</u>	<u>3,565,000</u>	<u>763,125,550</u>
12	INDEPENDENT REVENUE	4,230,000	13,125,550	13,125,550	3,565,000	13,125,550
1202	NON-TAX REVENUE	4,230,000	13,125,550	13,125,550	3,565,000	13,125,550
120204	FEES - GENERAL	4,230,000	13,125,550	13,125,550	3,565,000	13,125,550
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	4,230,000	13,125,550	13,125,550	3,565,000	13,125,550
13	AID AND GRANTS	0	0	750,000,000	0	750,000,000
1302	GRANTS	0	0	750,000,000	0	750,000,000
130201	DOMESTIC GRANTS	0	0	750,000,000	0	539,519,000
13020102	CAPITAL GRANTS FROM FGN	0	0	750,000,000	0	539,519,000
130202	FOREIGN GRANTS	0	0	0	0	210,481,000
13020201	CURRENT FOREIGN GRANTS	0	0	0	0	210,481,000

051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>171,864,125.10</u>	<u>224,261,768</u>	<u>1,156,828,102</u>	<u>1,180,692,070.92</u>	<u>1,735,073,100</u>
21	PERSONNEL COST	171,864,125.10	186,988,480	19,554,814	178,139,669.15	197,793,644
2101	SALARY	171,864,125.10	186,988,480	19,554,814	178,139,669.15	197,793,644
210101	SALARIES AND WAGES	171,864,125.10	186,988,480	19,554,814	178,139,669.15	197,793,644
21010101	SALARY	171,864,125.10	186,988,480	19,554,814	178,139,669.15	197,793,644
22	OTHER RECURRENT COSTS	0	37,273,288	37,273,288	0	37,279,456
2202	OVERHEAD COST	0	37,273,288	37,273,288	0	37,279,456
220201	TRAVEL & TRANSPORT - GENERAL	0	5,605,200	5,605,200	0	5,605,200
22020102	TRAVEL AND TRANSPORT - OTHERS	0	5,605,200	5,605,200	0	5,605,200
220202	UTILITIES - GENERAL	0	1,401,300	1,401,300	0	1,401,300
22020203	WATER RATE	0	280,260	280,260	0	280,260



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020204	ELECTRICITY BILL/CHARGES	0	840,780	840,780	0	840,780
22020205	TELEPHONE CHARGES	0	280,260	280,260	0	280,260
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>2,761,560</b>	<b>2,761,560</b>	<b>0</b>	<b>2,761,560</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	1,681,560	1,681,560	0	1,681,560
22020323	OFFICE AND GENERAL EXPENSES	0	1,080,000	1,080,000	0	1,080,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>6,724,948</b>	<b>6,724,948</b>	<b>0</b>	<b>6,724,948</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	5,605,200	5,605,200	0	5,605,200
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	1,119,748	1,119,748	0	1,119,748
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>2,802,600</b>	<b>2,802,600</b>	<b>0</b>	<b>2,802,600</b>
22020501	LOCAL TRAINING	0	2,802,600	2,802,600	0	2,802,600
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>1,681,560</b>	<b>1,681,560</b>	<b>0</b>	<b>1,681,560</b>
22020601	SECURITY SERVICES	0	1,681,560	1,681,560	0	1,681,560
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>1,121,040</b>	<b>1,121,040</b>	<b>0</b>	<b>1,121,040</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	1,121,040	1,121,040	0	1,121,040
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>224,208</b>	<b>224,208</b>	<b>0</b>	<b>224,208</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	224,208	224,208	0	224,208
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>14,950,872</b>	<b>14,950,872</b>	<b>0</b>	<b>14,957,040</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	7,664,112	7,664,112	0	7,670,280
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	2,242,080	2,242,080	0	2,242,080
22021010	ALL SPORT COMPETITION EXPENSES	0	1,681,560	1,681,560	0	1,681,560
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	2,242,080	2,242,080	0	2,242,080
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	0	280,260	280,260	0	280,260
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	840,780	840,780	0	840,780
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>1,100,000,000</b>	<b>1,002,552,401.77</b>	<b>1,500,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,481,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,481,000</b>





# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	0	0	210,481,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>1,100,000,000</b>	<b>1,002,552,401.77</b>	<b>1,289,519,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>1,100,000,000</b>	<b>1,002,552,401.77</b>	<b>1,289,519,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	1,100,000,000	1,002,552,401.77	1,289,519,000

## 051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>0</u>	<u>0</u>	<u>1,100,000,000</u>	<u>1,002,552,401.77</u>	<u>1,500,000,000</u>
050000010106 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	CONSTRUCTION/ RENOVATION OF SCHOOL BUILDINGS /SCHOOL FURNITURES /BOREHOLE /VIP TOILETS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12242200 - STATE WIDE	0	0	1,100,000,000	1,002,552,401.77	1,289,519,000
050000010106 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	SUPPLY OF TOOLS AND DRUGS TO DEWORMING SCHOOL BASED STUDENTS FROM PRIMARY1 TO JSS3 IN KOGI STATE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70912 - PRIMARY EDUCATION	12242200 - STATE WIDE	0	0	0	0	210,481,000

## 051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>709</b>	<b>EDUCATION</b>	<b>171,864,125.10</b>	<b>224,261,768</b>	<b>1,156,828,102</b>	<b>1,180,692,070.92</b>	<b>1,735,073,100</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>171,864,125.10</b>	<b>224,261,768</b>	<b>1,156,828,102</b>	<b>1,180,692,070.92</b>	<b>1,735,073,100</b>
70912	PRIMARY EDUCATION	171,864,125.10	224,261,768	1,156,828,102	1,180,692,070.92	1,735,073,100



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051700800100 - KOGI STATE LIBRARY BOARD						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>140,000</u>	<u>500,000</u>	<u>500,000</u>	<u>170,000</u>	<u>500,000</u>
12	<b>INDEPENDENT REVENUE</b>	140,000	500,000	500,000	170,000	500,000
1202	<b>NON-TAX REVENUE</b>	140,000	500,000	500,000	170,000	500,000
120207	<b>EARNINGS -GENERAL</b>	140,000	500,000	500,000	170,000	500,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	140,000	500,000	500,000	170,000	500,000
051700800100 - KOGI STATE LIBRARY BOARD						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>18,396,592.58</u>	<u>20,784,142</u>	<u>28,368,689</u>	<u>16,964,770.08</u>	<u>20,059,583</u>
21	<b>PERSONNEL COST</b>	18,315,614.58	19,554,814	27,139,361	16,964,770.08	18,830,255
2101	<b>SALARY</b>	18,315,614.58	19,554,814	27,139,361	16,964,770.08	18,830,255
210101	<b>SALARIES AND WAGES</b>	18,315,614.58	19,554,814	27,139,361	16,964,770.08	18,830,255
21010101	SALARY	18,315,614.58	19,554,814	27,139,361	16,964,770.08	18,830,255
22	<b>OTHER RECURRENT COSTS</b>	80,978	1,229,328	1,229,328	0	1,229,328
2202	<b>OVERHEAD COST</b>	80,978	1,229,328	1,229,328	0	1,229,328
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0	173,520	173,520	0	173,520
22020102	TRAVEL AND TRANSPORT - OTHERS	0	99,407	99,407	0	99,407
22020108	TRAVEL OPERATION AND LOGISTICS	0	74,113	74,113	0	74,113
220202	<b>UTILITIES - GENERAL</b>	0	84,919	84,919	0	84,919
22020201	INTERNET ACCESS CHARGES	0	10,276	10,276	0	10,276
22020203	WATER RATE	0	37,057	37,057	0	37,057
22020205	TELEPHONE CHARGES	0	37,586	37,586	0	37,586
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	17,500	352,584	352,584	0	352,584
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	17,500	84,701	84,701	0	84,701
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	61,937	61,937	0	61,937



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020312	LIBRARY EXPENSES	0	137,126	137,126	0	137,126
22020323	OFFICE AND GENERAL EXPENSES	0	68,820	68,820	0	68,820
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,500</b>	<b>136,580</b>	<b>136,580</b>	<b>0</b>	<b>136,580</b>
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	13,500	73,054	73,054	0	73,054
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	63,526	63,526	0	63,526
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>18,528</b>	<b>18,528</b>	<b>0</b>	<b>18,528</b>
22020501	LOCAL TRAINING	0	18,528	18,528	0	18,528
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>31,763</b>	<b>31,763</b>	<b>0</b>	<b>31,763</b>
22020601	SECURITY SERVICES	0	31,763	31,763	0	31,763
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,000</b>	<b>185,283</b>	<b>185,283</b>	<b>0</b>	<b>185,283</b>
22020801	MOTOR VEHICLE FUEL COST	31,000	132,345	132,345	0	132,345
22020803	PLANTS/GENERATOR FUEL COST	0	52,938	52,938	0	52,938
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>478</b>	<b>26,469</b>	<b>26,469</b>	<b>0</b>	<b>26,469</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	478	26,469	26,469	0	26,469
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>18,500</b>	<b>219,682</b>	<b>219,682</b>	<b>0</b>	<b>219,682</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	18,500	53,976	53,976	0	53,976
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	38,655	38,655	0	38,655
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	68,819	68,819	0	68,819
22021019	BURIAL EXPENSES	0	58,232	58,232	0	58,232

### 051700800100 - KOGI STATE LIBRARY BOARD

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>709</b>	<b>EDUCATION</b>	<b>18,396,592.58</b>	<b>20,784,142</b>	<b>28,368,689</b>	<b>16,964,770.08</b>	<b>20,059,583</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>80,978</b>	<b>1,229,328</b>	<b>1,229,328</b>	<b>0</b>	<b>1,229,328</b>
70912	PRIMARY EDUCATION	80,978	1,229,328	1,229,328	0	1,229,328
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>18,315,614.58</b>	<b>19,554,814</b>	<b>27,139,361</b>	<b>16,964,770.08</b>	<b>18,830,255</b>
70971	R & D EDUCATION	18,315,614.58	19,554,814	27,139,361	16,964,770.08	18,830,255



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051700900100 - ADULT & NON-FORMAL EDUCATION BOARD						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>4,000</u>	<u>55,000</u>	<u>55,000</u>	<u>10,000</u>	<u>55,000</u>
12	INDEPENDENT REVENUE	4,000	55,000	55,000	10,000	55,000
1202	NON-TAX REVENUE	4,000	55,000	55,000	10,000	55,000
120201	LICENCES - GENERAL	0	0	0	0	10,000
12020149	REGISTRATION OF POST LITERACY CLASSES (EXAM)	0	0	0	0	10,000
120204	FEES - GENERAL	4,000	55,000	55,000	10,000	45,000
12020414	EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES	4,000	45,000	45,000	10,000	25,000
12020441	FEES FROM VOCATIONAL IMPROVEMENT CENTRES	0	10,000	10,000	0	10,000
12020487	BASIC LITERACY EXAMINATION	0	0	0	0	10,000
051700900100 - ADULT & NON-FORMAL EDUCATION BOARD						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>23,004,587.89</u>	<u>67,399,112</u>	<u>2,646,723,142</u>	<u>16,279,582.32</u>	<u>58,429,850</u>
21	PERSONNEL COST	22,758,587.89	51,139,361	2,630,463,391	16,279,582.32	42,167,408
2101	SALARY	22,758,587.89	27,139,361	24,000,000	15,326,769.64	18,167,408
210101	SALARIES AND WAGES	22,758,587.89	27,139,361	24,000,000	15,326,769.64	18,167,408
21010101	SALARY	22,758,587.89	27,139,361	24,000,000	15,326,769.64	18,167,408
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	24,000,000	2,606,463,391	952,812.68	24,000,000
210201	ALLOWANCES	0	24,000,000	2,606,463,391	952,812.68	24,000,000
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	0	24,000,000	2,606,463,391	952,812.68	24,000,000
22	OTHER RECURRENT COSTS	246,000	16,259,751	16,259,751	0	16,262,442
2202	OVERHEAD COST	246,000	16,259,751	16,259,751	0	16,262,442
220201	TRAVEL & TRANSPORT - GENERAL	42,000	400,000	400,000	0	400,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	42,000	400,000	400,000	0	400,000
220202	UTILITIES - GENERAL	1,600	150,000	150,000	0	150,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020201	INTERNET ACCESS CHARGES	1,600	150,000	150,000	0	150,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>56,950</b>	<b>720,000</b>	<b>720,000</b>	<b>0</b>	<b>720,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	56,950	500,000	500,000	0	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	60,000	60,000	0	60,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	0	40,000	40,000	0	40,000
22020323	OFFICE AND GENERAL EXPENSES	0	120,000	120,000	0	120,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>80,700</b>	<b>630,000</b>	<b>630,000</b>	<b>0</b>	<b>630,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000	400,000	400,000	0	400,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	100,000	100,000	0	100,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	30,000	30,000	0	30,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	65,700	100,000	100,000	0	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000</b>	<b>11,370,751</b>	<b>11,370,751</b>	<b>0</b>	<b>11,370,751</b>
22020501	LOCAL TRAINING	0	80,000	80,000	0	80,000
22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	0	40,000	40,000	0	40,000
22020513	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)/ POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	0	3,060,000	3,060,000	0	3,060,000
22020514	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE/SSS EQUIVALENT TO WRITE NECO)	0	3,060,000	3,060,000	0	3,060,000
22020515	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITES/SKILL ACQUISITION & LEARNING MATERIALS	0	4,530,751	4,530,751	0	4,530,751
22020519	CONDUCT OF EXAMS EXPENSES	30,000	600,000	600,000	0	600,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	10,000	10,000	0	10,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,750</b>	<b>280,000</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>
22020801	MOTOR VEHICLE FUEL COST	30,750	180,000	180,000	0	180,000
22020803	PLANTS/GENERATOR FUEL COST	0	100,000	100,000	0	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000	10,000	10,000	0	10,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,000</b>	<b>2,689,000</b>	<b>2,689,000</b>	<b>0</b>	<b>2,691,691</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	3,000	170,000	170,000	0	172,691
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	100,000	100,000	0	100,000
22021003	CELEBRATION/REMEMBRANCE DAY	0	80,000	80,000	0	80,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	1,119,000	1,119,000	0	1,119,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	100,000	100,000	0	100,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	0	120,000	120,000	0	120,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	1,000,000	1,000,000	0	1,000,000
<b>051700900100 - ADULT &amp; NON-FORMAL EDUCATION BOARD</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>709</b>	<b>EDUCATION</b>	<b>23,004,587.89</b>	<b>67,399,112</b>	<b>2,646,723,142</b>	<b>16,279,582.32</b>	<b>58,429,850</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>246,000</b>	<b>16,259,751</b>	<b>16,259,751</b>	<b>0</b>	<b>16,262,442</b>
70912	PRIMARY EDUCATION	246,000	16,259,751	16,259,751	0	16,262,442
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>22,758,587.89</b>	<b>51,139,361</b>	<b>2,630,463,391</b>	<b>16,279,582.32</b>	<b>42,167,408</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	22,758,587.89	51,139,361	2,630,463,391	16,279,582.32	42,167,408



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>051701800100 - KOGI STATE POLYTECHNIC, LOKOJA</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>649,885,332.79</u>	<u>617,911,550</u>	<u>617,911,550</u>	<u>742,698,582.75</u>	<u>663,575,000</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>649,885,332.79</b>	<b>617,911,550</b>	<b>617,911,550</b>	<b>742,698,582.75</b>	<b>663,575,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>649,885,332.79</b>	<b>617,911,550</b>	<b>617,911,550</b>	<b>742,698,582.75</b>	<b>663,575,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>6,783,565.50</b>	<b>476,756,550</b>	<b>476,756,550</b>	<b>207,665,994.77</b>	<b>545,267,000</b>
12020409	TUITION FEES/SDC TUITION FEES	6,783,565.50	432,056,550	432,056,550	207,665,994.77	503,299,000
12020412	TRANSCRIPT FEES	0	44,300,000	44,300,000	0	41,768,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	400,000	400,000	0	200,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0</b>	<b>82,415,000</b>	<b>82,415,000</b>	<b>0</b>	<b>97,308,000</b>
12020607	SALES OF FORMS	0	78,000,000	78,000,000	0	20,000,000
12020633	SALES OF STUDENT I.D. CARDS	0	4,415,000	4,415,000	0	4,500,000
12020644	SALE OF REGISTRATION FORMS	0	0	0	0	72,808,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>643,101,767.29</b>	<b>58,740,000</b>	<b>58,740,000</b>	<b>535,032,587.98</b>	<b>21,000,000</b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	643,101,767.29	58,740,000	58,740,000	535,032,587.98	21,000,000
<b>051701800100 - KOGI STATE POLYTECHNIC, LOKOJA</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>1,985,782,442.15</u>	<u>2,801,992,791</u>	<u>2,610,292,192</u>	<u>2,995,411,169.03</u>	<u>4,735,920,781</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,656,507,852.69</b>	<b>1,639,463,391</b>	<b>1,738,558,792</b>	<b>2,429,520,347.66</b>	<b>2,824,241,252</b>
<b>2101</b>	<b>SALARY</b>	<b>1,656,507,852.69</b>	<b>1,629,463,391</b>	<b>43,000,000</b>	<b>2,420,320,347.66</b>	<b>2,794,241,252</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,656,507,852.69</b>	<b>1,629,463,391</b>	<b>43,000,000</b>	<b>2,420,320,347.66</b>	<b>2,794,241,252</b>
21010101	SALARY	1,525,881,419.68	1,606,463,391	33,000,000	2,405,318,014.89	2,752,991,252
21010104	AUXILLARY STAFF	130,626,433.01	23,000,000	10,000,000	15,002,332.77	41,250,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0</b>	<b>10,000,000</b>	<b>1,695,558,792</b>	<b>9,200,000</b>	<b>30,000,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>	<b>10,000,000</b>	<b>1,695,558,792</b>	<b>9,200,000</b>	<b>30,000,000</b>
21020105	FURNITURE ALLOWANCE	0	10,000,000	1,695,558,792	9,200,000	30,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>288,213,650</b>	<b>416,949,400</b>	<b>743,013,400</b>	<b>497,710,800.59</b>	<b>1,182,029,529</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>283,520,800</b>	<b>411,537,900</b>	<b>721,601,900</b>	<b>481,176,800.59</b>	<b>1,174,857,029</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,226,459</b>	<b>11,980,000</b>	<b>37,030,000</b>	<b>34,324,438</b>	<b>20,175,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	6,444,209	10,380,000	35,380,000	34,324,438	16,725,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	782,250	1,500,000	1,050,000	0	2,700,000
22020107	FIELD TRIP EXPENSES	0	100,000	600,000	0	750,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,222,663</b>	<b>14,714,000</b>	<b>21,394,000</b>	<b>14,645,034.64</b>	<b>38,120,500</b>
22020201	INTERNET ACCESS CHARGES	0	1,557,000	1,637,000	808,000	4,546,250
22020203	WATER RATE	0	1,557,000	1,557,000	100,000	1,946,250
22020204	ELECTRICITY BILL/CHARGES	5,848,363	10,000,000	15,000,000	10,626,409.65	29,628,000
22020205	TELEPHONE CHARGES	5,374,300	1,600,000	3,200,000	3,110,624.99	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,724,157</b>	<b>78,019,000</b>	<b>65,289,000</b>	<b>39,529,325.50</b>	<b>115,220,404</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	8,796,179	6,800,000	12,000,000	11,899,229	13,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	1,763,352	15,519,000	5,089,000	3,617,900	10,220,404
22020304	DRUGS AND MEDICAL SUPPLIES	5,461,905	13,000,000	13,000,000	9,326,732.24	16,250,000
22020305	UNIFORMS AND OTHER CLOTHINGS	0	5,000,000	2,500,000	0	3,125,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	2,667,232	7,700,000	10,200,000	991,600	13,875,000
22020312	LIBRARY EXPENSES	1,416,340	2,000,000	2,000,000	0	6,000,000
22020323	OFFICE AND GENERAL EXPENSES	40,619,149	28,000,000	20,500,000	13,693,864.26	52,250,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>69,697,304</b>	<b>110,347,000</b>	<b>170,347,000</b>	<b>77,100,112.98</b>	<b>312,071,250</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	9,354,688	5,190,000	35,190,000	23,665,013.50	131,487,500
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	268,360	25,000,000	25,000,000	3,360,387.93	31,487,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,669,388	26,000,000	26,000,000	13,586,301.27	32,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	2,168,100	1,557,000	10,557,000	6,979,697.56	13,196,250
22020405	MAINTENANCE OF OFFICE EQUIPMENT	6,469,113	1,600,000	9,600,000	1,778,241.54	12,000,000
22020409	WORKSHOP MAINTENANCE	537,840	10,000,000	10,000,000	279,600	12,500,000
22020421	MAINTENANCE OF HOSTELS	19,822,367	4,000,000	14,080,000	5,279,674.47	29,000,000





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020423	REPAIR AND MAINTENANCE OF BOREHOLE	1,024,980	10,000,000	5,920,000	1,048,100	7,400,000
22020424	MAINTENANCE OF OFFICE PREMISES	9,941,405	15,000,000	15,000,000	10,251,357.90	18,750,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	1,427,638	6,000,000	6,000,000	762,140	7,500,000
22020434	ELECTRICAL INSTALLATION/REPAIRS	3,013,425	6,000,000	13,000,000	10,109,598.81	16,250,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,493,905</b>	<b>23,600,000</b>	<b>24,100,000</b>	<b>12,980,135.75</b>	<b>38,875,000</b>
22020501	LOCAL TRAINING	2,336,525	2,500,000	5,500,000	2,413,688.25	6,875,000
22020502	INTERNATIONAL TRAINING	0	6,000,000	2,000,000	0	2,500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	50,000	100,000	8,600,000	4,178,240	10,750,000
22020519	CONDUCT OF EXAMS EXPENSES	13,107,380	15,000,000	8,000,000	6,388,207.50	18,750,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,280,619</b>	<b>31,795,000</b>	<b>208,819,000</b>	<b>155,409,956.26</b>	<b>333,775,000</b>
22020601	SECURITY SERVICES	5,024,300	6,000,000	10,000,000	9,870,470.80	7,500,000
22020602	OFFICE RENT	264,500	100,000	3,612,000	1,744,900	4,515,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	315,200	3,076,000	10,788,000	9,948,527.52	22,545,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	0	800,000	7,800,000	7,245,845	9,750,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	403,000	1,000,000	5,000,000	4,052,000	6,250,000
22020648	ACCREDITATION OF COURSES	7,012,523	800,000	150,800,000	112,526,763.94	251,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	519,000	519,000	0	1,250,000
22020669	PAYMENT OF IJMB/GCE/WAEC/NECO (INCLUDING SCRATCH CARDS) TO KOGI STUDENTS	1,237,500	8,000,000	8,000,000	62,450	11,340,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	885,000	100,000	4,900,000	4,840,474	5,375,000
22020672	REFUNDS OF VARIOUS EXPENSES	3,320,096	900,000	900,000	882,025	1,125,000
22020678	BOOK & PROJECT ACCOUNT	0	5,500,000	1,500,000	817,000	6,875,000
22020679	REMITTANCE TO STUDENT BODIES	1,818,500	5,000,000	5,000,000	3,419,500	6,250,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,692,000</b>	<b>5,100,000</b>	<b>8,100,000</b>	<b>2,349,619.56</b>	<b>10,125,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	4,532,000	100,000	3,100,000	2,029,619.56	3,875,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	160,000	5,000,000	5,000,000	320,000	6,250,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,398,374</b>	<b>10,000,000</b>	<b>48,500,000</b>	<b>39,213,584</b>	<b>57,975,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,161,956	9,000,000	9,000,000	8,257,560	9,225,000
22020803	PLANTS/GENERATOR FUEL COST	1,006,486	500,000	9,000,000	8,590,024	10,625,000
22020806	DIESEL EXPENSES	7,229,932	500,000	30,500,000	22,366,000	38,125,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>698,202</b>	<b>1,100,000</b>	<b>18,100,000</b>	<b>11,656,081.99</b>	<b>28,750,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	698,202	1,000,000	3,000,000	465,614.09	3,750,000
22020902	INSURANCE PREMIUM	0	100,000	15,100,000	11,190,467.90	25,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>80,087,117</b>	<b>124,882,900</b>	<b>119,922,900</b>	<b>93,968,511.91</b>	<b>219,769,875</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	39,029,139	38,000,000	70,000,000	63,089,407.42	42,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	5,479,571	1,189,900	4,089,900	2,412,024.24	8,562,375
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	30,000	2,000,000	3,500,000	611,000	4,375,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	1,596,500	17,000,000	5,000,000	4,468,697	3,750,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	259,500	259,500	0	500,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	560,500	560,500	0	700,625
22021017	PART-TIME TEACHING/ MASS LITERACY PROGRAME EXPENSES	140,000	31,140,000	0	0	648,750
22021019	BURIAL EXPENSES	1,675,000	2,000,000	2,000,000	1,095,000	2,500,000
22021021	MATRICULATION/CONVOCATION EXPENSES	2,028,754	1,138,000	5,838,000	1,210,000	116,764,375
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	2,500,000	4,500,000	3,375,000	3,125,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	28,481,553	26,500,000	21,580,000	15,940,443.25	33,125,000
22021062	SIWES SUPERVISION EXPENSES	1,626,600	2,595,000	2,595,000	1,766,940	3,218,750
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>4,692,850</b>	<b>5,411,500</b>	<b>21,411,500</b>	<b>16,534,000</b>	<b>7,172,500</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>4,692,850</b>	<b>5,411,500</b>	<b>21,411,500</b>	<b>16,534,000</b>	<b>7,172,500</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	4,692,850	5,411,500	21,411,500	16,534,000	7,172,500



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>41,060,939.46</b>	<b>745,580,000</b>	<b>128,720,000</b>	<b>68,180,020.78</b>	<b>729,650,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>41,060,939.46</b>	<b>395,580,000</b>	<b>78,720,000</b>	<b>24,940,214.77</b>	<b>667,150,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>41,060,939.46</b>	<b>395,580,000</b>	<b>78,720,000</b>	<b>24,940,214.77</b>	<b>667,150,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	41,060,939.46	395,580,000	78,720,000	24,940,214.77	667,150,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>350,000,000</b>	<b>50,000,000</b>	<b>43,239,806.01</b>	<b>62,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>350,000,000</b>	<b>50,000,000</b>	<b>43,239,806.01</b>	<b>62,500,000</b>
23050101	RESEARCH AND DEVELOPMENT	0	350,000,000	50,000,000	43,239,806.01	62,500,000

### 051701800100 - KOGI STATE POLYTECHNIC, LOKOJA

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>41,060,939.46</b>	<b>745,580,000</b>	<b>128,720,000</b>	<b>68,180,020.78</b>	<b>729,650,000</b>
050000020104 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Accreditation of Courses in Kogi Polytechnic, Lokoja.	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	0	350,000,000	50,000,000	43,239,806.01	62,500,000
050000020105 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Construction /Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	236,130	60,580,000	23,720,000	5,777,519.60	29,650,000
050000020145 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Establishment of School of Agricultural Engineering	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	0	80,000,000	0	0	318,750,000
050000020102 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Provision of Additional Structures /Perimeter Fencing /Pedestrian Bridge and Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	40,824,809.46	255,000,000	55,000,000	19,162,695.17	318,750,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



	including Purchase of Vehicles								
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051701800100 - KOGI STATE POLYTECHNIC, LOKOJA						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
709	EDUCATION	1,985,782,442.15	2,801,992,791	2,610,292,192	2,995,411,169.03	4,735,920,781
7091	PRE-PRIMARY AND PRIMARY EDUCATION	281,894,200	408,942,900	719,006,900	479,409,860.59	1,171,638,279
70912	PRIMARY EDUCATION	281,894,200	408,942,900	719,006,900	479,409,860.59	1,171,638,279
7094	TERTIARY EDUCATION	1,703,888,242.15	2,393,049,891	1,891,285,292	2,516,001,308.44	3,564,282,502
70941	FIRST STAGE OF TERTIARY EDUCATION	6,319,450	8,006,500	24,006,500	18,300,940	10,391,250
70942	SECOND STAGE OF TERTIARY EDUCATION	1,697,568,792.15	2,385,043,391	1,867,278,792	2,497,700,368.44	3,553,891,252



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>051701900100 - COLLEGE OF EDUCATION, ANKPA</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>88,751,000.01</u>	<u>105,000,000</u>	<u>105,000,000</u>	<u>71,187,654</u>	<u>114,355,500</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>88,751,000.01</b>	<b>105,000,000</b>	<b>105,000,000</b>	<b>71,187,654</b>	<b>114,355,500</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>88,751,000.01</b>	<b>105,000,000</b>	<b>105,000,000</b>	<b>71,187,654</b>	<b>114,355,500</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>38,730,000</b>	<b>83,905,500</b>	<b>83,905,500</b>	<b>20,633,265</b>	<b>86,905,500</b>
12020409	TUITION FEES/SDC TUITION FEES	38,730,000	83,905,500	83,905,500	20,633,265	83,905,500
12020412	TRANSCRIPT FEES	0	0	0	0	1,200,000
12020423	ACCEPTANCE OF ADMISSION LETTER	0	0	0	0	800,000
12020458	ACCOMMODATION FEE	0	0	0	0	1,000,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>50,021,000.01</b>	<b>21,094,500</b>	<b>21,094,500</b>	<b>50,554,389</b>	<b>27,450,000</b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	47,121,000.01	0	0	50,554,389	0
12020792	EARNINGS FROM DEMONSTRATION PRIMARY SCHOOL/SECONDARY SCHOOL	2,900,000	21,094,500	21,094,500	0	27,450,000
<b>051701900100 - COLLEGE OF EDUCATION, ANKPA</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>1,365,074,155.99</u>	<u>2,091,526,461</u>	<u>899,158,558</u>	<u>1,521,341,213.35</u>	<u>1,889,719,788</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,306,867,183.78</b>	<b>1,785,946,792</b>	<b>663,578,889</b>	<b>1,380,199,926.53</b>	<b>1,566,292,208</b>
<b>2101</b>	<b>SALARY</b>	<b>1,299,531,551.94</b>	<b>1,769,806,792</b>	<b>8,700,000</b>	<b>1,375,367,176.53</b>	<b>1,551,292,208</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,299,531,551.94</b>	<b>1,769,806,792</b>	<b>8,700,000</b>	<b>1,375,367,176.53</b>	<b>1,551,292,208</b>
21010101	SALARY	1,297,772,538.70	1,765,106,792	200,000	1,371,796,226.49	1,547,142,208
21010102	OVERTIME PAYMENT	0	200,000	4,500,000	0	150,000
21010104	AUXILLARY STAFF	1,759,013.24	4,500,000	4,000,000	3,570,950.04	4,000,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,206,631.84</b>	<b>14,140,000</b>	<b>12,140,000</b>	<b>4,735,750</b>	<b>13,000,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,206,631.84</b>	<b>14,140,000</b>	<b>12,140,000</b>	<b>4,735,750</b>	<b>13,000,000</b>
21020105	FURNITURE ALLOWANCE	1,500,000	4,000,000	1,800,000	0	3,500,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	0	1,800,000	6,340,000	0	1,500,000
21020114	BOARD MEMBERS/EARNED ALLOWANCES	5,257,531.84	6,340,000	1,000,000	3,806,100	6,000,000
21020115	STAFF WELFARE ALLOWANCES	449,100	1,000,000	1,000,000	929,650	1,000,000
21020120	OVERSEAS DUTY ALLOWANCES	0	1,000,000	2,000,000	0	1,000,000
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>129,000</b>	<b>2,000,000</b>	<b>642,738,889</b>	<b>97,000</b>	<b>2,000,000</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>129,000</b>	<b>2,000,000</b>	<b>642,738,889</b>	<b>97,000</b>	<b>2,000,000</b>
21030103	DEATH BENEFITS	129,000	2,000,000	642,738,889	97,000	2,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,180,472.21</b>	<b>108,790,000</b>	<b>98,790,000</b>	<b>54,730,718.82</b>	<b>108,808,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,180,472.21</b>	<b>108,790,000</b>	<b>98,790,000</b>	<b>54,730,718.82</b>	<b>108,808,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,584,276.16</b>	<b>16,000,000</b>	<b>11,000,000</b>	<b>7,905,273.02</b>	<b>19,000,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	5,038,501.96	6,000,000	2,000,000	1,689,080	7,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,545,774.20	7,000,000	7,000,000	5,593,613	8,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	3,000,000	2,000,000	622,580.02	4,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>167,500</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>542,923.92</b>	<b>2,400,000</b>
22020201	INTERNET ACCESS CHARGES	45,000	1,000,000	1,000,000	338,000	1,200,000
22020204	ELECTRICITY BILL/CHARGES	24,500	1,000,000	1,000,000	204,923.92	1,000,000
22020205	TELEPHONE CHARGES	98,000	300,000	300,000	0	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,740,095</b>	<b>18,380,000</b>	<b>17,380,000</b>	<b>9,926,755</b>	<b>17,338,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	297,250	2,050,000	1,050,000	649,150	1,850,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	170,600	360,000	360,000	259,600	350,000
22020304	DRUGS AND MEDICAL SUPPLIES	0	1,000,000	1,000,000	0	1,000,000
22020305	UNIFORMS AND OTHER CLOTHINGS	721,650	1,500,000	1,500,000	56,000	1,000,000
22020306	FOOD STUFF/CATERING MATERIALS SUPPLIES	61,300	100,000	100,000	0	100,000
22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	60,000	100,000	100,000	0	68,000
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	0	20,000	20,000	0	20,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	0	500,000	500,000	58,490	400,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	437,145	1,900,000	1,900,000	405,500	1,700,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020312	LIBRARY EXPENSES	74,000	50,000	50,000	0	50,000
22020313	PURCHASE OF RAIN BOOT	13,600	50,000	50,000	0	50,000
22020314	HEALTH CENTRE CONSUMABLE	0	200,000	200,000	0	200,000
22020323	OFFICE AND GENERAL EXPENSES	6,904,550	10,550,000	10,550,000	8,498,015	10,550,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,196,565</b>	<b>16,810,000</b>	<b>14,810,000</b>	<b>5,537,320</b>	<b>16,380,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,445,230	4,500,000	2,500,000	1,266,650	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	177,000	250,000	250,000	191,000	280,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,347,040	4,000,000	4,000,000	2,441,950	4,500,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	1,229,605	2,500,000	2,500,000	525,820	2,300,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	40,000	200,000	200,000	51,000	150,000
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	53,100	50,000	50,000	0	50,000
22020416	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	0	50,000	50,000	0	50,000
22020418	MAINTENANCE OF STREET LIGHT	0	500,000	500,000	66,100	400,000
22020421	MAINTENANCE OF HOSTELS	0	1,000,000	1,000,000	185,800	1,500,000
22020424	MAINTENANCE OF OFFICE PREMISES	985,290	1,000,000	1,000,000	546,300	1,000,000
22020425	MAINTENANCE OF TRACTORS	32,000	200,000	200,000	0	200,000
22020426	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	13,000	500,000	500,000	122,900	400,000
22020427	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	0	60,000	60,000	0	50,000
22020434	ELECTRICAL INSTALLATION/REPAIRS	1,874,300	2,000,000	2,000,000	139,800	1,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,947,620</b>	<b>10,100,000</b>	<b>8,100,000</b>	<b>4,816,350</b>	<b>11,000,000</b>
22020501	LOCAL TRAINING	70,620	1,000,000	1,000,000	20,000	1,000,000
22020502	INTERNATIONAL TRAINING	0	1,000,000	1,000,000	0	1,500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	635,000	1,000,000	1,000,000	971,450	2,000,000
22020515	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITIES/SKILL ACQUISITION & LEARNING MATERIALS	32,000	500,000	500,000	74,500	400,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	0	100,000	100,000	0	100,000
22020519	CONDUCT OF EXAMS EXPENSES	5,210,000	6,500,000	4,500,000	3,750,400	6,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,726,640</b>	<b>9,200,000</b>	<b>9,200,000</b>	<b>3,537,420</b>	<b>7,650,000</b>



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020601	SECURITY SERVICES	2,402,740	3,000,000	3,000,000	1,918,000	2,500,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	300,000	1,000,000	1,000,000	900,000	1,500,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	1,637,000	2,000,000	2,000,000	291,800	1,500,000
22020606	MONITORING & EVALUATION SYSTEM	859,400	1,100,000	1,100,000	99,920	600,000
22020617	FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	850,000	500,000	500,000	46,700	200,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	206,500	500,000	500,000	232,000	400,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	271,000	100,000	100,000	0	100,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	200,000	500,000	500,000	49,000	350,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	0	500,000	500,000	0	500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	50,000	50,000	0	50,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,418,080</b>	<b>20,400,000</b>	<b>20,400,000</b>	<b>14,789,170</b>	<b>18,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,181,500	2,400,000	2,400,000	0	2,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	787,725	1,500,000	1,500,000	1,009,000	1,500,000
22020803	PLANTS/GENERATOR FUEL COST	7,247,855	15,000,000	15,000,000	13,780,170	14,000,000
22020806	DIESEL EXPENSES	1,201,000	1,500,000	1,500,000	0	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>415,311.05</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>191,096.87</b>	<b>800,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	136,391.05	500,000	500,000	176,096.87	400,000
22020902	INSURANCE PREMIUM	278,920	500,000	500,000	15,000	400,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,984,385</b>	<b>14,550,000</b>	<b>14,550,000</b>	<b>7,484,410.01</b>	<b>15,690,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,625,160	2,750,000	2,750,000	2,281,800	3,100,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	250,000	400,000	400,000	55,600	200,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	81,600	400,000	400,000	0	300,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	2,742,840	3,000,000	3,000,000	2,848,810.01	4,000,000
22021010	ALL SPORT COMPETITION EXPENSES	50,500	350,000	350,000	209,000	450,000





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	1,200,000	1,200,000	243,000	1,400,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	300,000	300,000	0	300,000
22021017	PART-TIME TEACHING/ MASS LITERACY PROGGRAME EXPENSES	0	250,000	250,000	0	200,000
22021019	BURIAL EXPENSES	67,000	300,000	300,000	292,000	400,000
22021021	MATRICULATION/CONVOCATION EXPENSES	0	300,000	300,000	0	320,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	1,739,685	3,000,000	3,000,000	651,950	2,900,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	0	500,000	500,000	0	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	154,600	1,200,000	1,200,000	487,000	820,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	273,000	500,000	500,000	415,250	700,000
22021062	SIWES SUPERVISION EXPENSES	0	100,000	100,000	0	100,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>26,500</b>	<b>196,789,669</b>	<b>136,789,669</b>	<b>86,410,568</b>	<b>214,619,580</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>26,500</b>	<b>46,789,669</b>	<b>46,789,669</b>	<b>0</b>	<b>150,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>26,500</b>	<b>46,789,669</b>	<b>46,789,669</b>	<b>0</b>	<b>150,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	26,500	46,789,669	46,789,669	0	150,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>150,000,000</b>	<b>90,000,000</b>	<b>86,410,568</b>	<b>64,619,580</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>150,000,000</b>	<b>90,000,000</b>	<b>86,410,568</b>	<b>64,619,580</b>
23050101	RESEARCH AND DEVELOPMENT	0	150,000,000	90,000,000	86,410,568	64,619,580

### 051701900100 - COLLEGE OF EDUCATION, ANKPA

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>26,500</b>	<b>196,789,669</b>	<b>136,789,669</b>	<b>86,410,568</b>	<b>214,619,580</b>
050000020101 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Accreditation of Courses in College of Education (COE), Ankpa	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220300 - ANKPA	0	150,000,000	90,000,000	86,410,568	64,619,580



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



050000020112 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Expansion of Facilities(Lecture Hall) at College of Education, Ankpa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220300 - ANKPA	26,500	46,789,669	46,789,669	0	150,000,000
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<b>051701900100 - COLLEGE OF EDUCATION, ANKPA</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>709</b>	<b>EDUCATION</b>	<b>1,364,945,155.99</b>	<b>2,089,526,461</b>	<b>256,419,669</b>	<b>1,521,244,213.35</b>	<b>1,887,719,788</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,364,945,155.99</b>	<b>2,089,526,461</b>	<b>256,419,669</b>	<b>1,521,244,213.35</b>	<b>1,887,719,788</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,364,945,155.99	2,089,526,461	256,419,669	1,521,244,213.35	1,887,719,788
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>129,000</b>	<b>2,000,000</b>	<b>642,738,889</b>	<b>97,000</b>	<b>2,000,000</b>
<b>7103</b>	<b>SURVIVORS</b>	<b>129,000</b>	<b>2,000,000</b>	<b>642,738,889</b>	<b>97,000</b>	<b>2,000,000</b>
71031	SURVIVORS	129,000	2,000,000	642,738,889	97,000	2,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>10,711,200</u>	<u>15,005,160</u>	<u>15,005,160</u>	<u>13,392,250</u>	<u>13,400,000</u>
12	INDEPENDENT REVENUE	10,711,200	15,005,160	15,005,160	13,392,250	13,400,000
1202	NON-TAX REVENUE	10,711,200	15,005,160	15,005,160	13,392,250	13,400,000
120204	FEES - GENERAL	0	13,805,160	13,805,160	7,806,500	11,200,000
12020409	TUITION FEES/SDC TUITION FEES	0	6,805,160	6,805,160	7,806,500	9,200,000
12020423	ACCEPTANCE OF ADMISSION LETTER	0	1,000,000	1,000,000	0	1,000,000
12020458	ACCOMMODATION FEE	0	6,000,000	6,000,000	0	1,000,000
120206	SALES - GENERAL	0	1,200,000	1,200,000	0	1,200,000
12020631	SALES OF ADMISSION FORMS	0	1,200,000	1,200,000	0	1,200,000
120207	EARNINGS -GENERAL	10,711,200	0	0	5,585,750	1,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	10,711,200	0	0	5,585,750	1,000,000
051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>374,533,970.40</u>	<u>1,510,938,889</u>	<u>3,241,217,431</u>	<u>688,862,751.82</u>	<u>1,911,699,855</u>
21	PERSONNEL COST	357,612,828.40	786,738,889	2,938,517,431	619,653,941.82	1,136,499,855
2101	SALARY	357,612,828.40	786,738,889	2,938,517,431	619,653,941.82	1,136,499,855
210101	SALARIES AND WAGES	357,612,828.40	786,738,889	2,938,517,431	619,653,941.82	1,136,499,855
21010101	SALARY	357,612,828.40	786,738,889	2,938,517,431	619,653,941.82	1,136,499,855
22	OTHER RECURRENT COSTS	16,921,142	159,200,000	157,700,000	39,208,810	159,200,000
2202	OVERHEAD COST	16,921,142	158,200,000	156,700,000	39,208,810	158,200,000
220201	TRAVEL & TRANSPORT - GENERAL	2,087,900	14,000,000	14,000,000	906,120	14,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	1,080,300	6,000,000	6,000,000	128,000	6,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	191,400	3,000,000	3,000,000	0	3,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	816,200	5,000,000	5,000,000	778,120	5,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>580,040</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>778,000</b>	<b>5,000,000</b>
22020203	WATER RATE	33,040	1,000,000	1,000,000	48,000	1,000,000
22020204	ELECTRICITY BILL/CHARGES	523,000	1,500,000	1,500,000	730,000	1,500,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	24,000	2,500,000	2,500,000	0	2,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,114,115</b>	<b>36,900,000</b>	<b>28,900,000</b>	<b>456,950</b>	<b>36,900,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	8,600	7,000,000	7,000,000	0	7,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	295,000	2,000,000	2,000,000	0	2,000,000
22020304	DRUGS AND MEDICAL SUPPLIES	63,910	2,500,000	2,500,000	64,000	2,500,000
22020305	UNIFORMS AND OTHER CLOTHINGS	0	5,000,000	5,000,000	0	5,000,000
22020306	FOOD STUFF/CATERING MATERIALS SUPPLIES	0	500,000	500,000	0	500,000
22020307	DRAWING OFFICE AND SURVEY MATERIALS	94,000	1,000,000	1,000,000	0	1,000,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	0	500,000	500,000	0	500,000
22020312	LIBRARY EXPENSES	105,200	1,200,000	1,200,000	36,000	1,200,000
22020315	EXECUTIVE COUNCIL REFRESHMENT	780,230	10,000,000	2,000,000	0	10,000,000
22020323	OFFICE AND GENERAL EXPENSES	2,767,175	7,200,000	7,200,000	356,950	7,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,094,700</b>	<b>5,900,000</b>	<b>5,900,000</b>	<b>291,540</b>	<b>5,900,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	1,000,000	1,000,000	102,500	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	75,000	1,000,000	1,000,000	134,540	1,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	250,000	1,000,000	1,000,000	0	1,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	181,200	800,000	800,000	4,500	800,000
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	0	600,000	600,000	0	600,000
22020424	MAINTENANCE OF OFFICE PREMISES	88,500	1,500,000	1,500,000	50,000	1,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,135,000</b>	<b>11,200,000</b>	<b>11,200,000</b>	<b>1,851,800</b>	<b>11,200,000</b>
22020501	LOCAL TRAINING	0	5,000,000	5,000,000	100,000	5,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	2,000,000	2,000,000	420,000	2,000,000
22020515	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITES/SKILL ACQUISITION & LEARNING MATERIALS	0	600,000	600,000	0	600,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	0	600,000	600,000	0	600,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020519	CONDUCT OF EXAMS EXPENSES	1,135,000	3,000,000	3,000,000	1,331,800	3,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,139,600</b>	<b>31,100,000</b>	<b>21,100,000</b>	<b>2,242,900</b>	<b>31,100,000</b>
22020601	SECURITY SERVICES	890,000	10,000,000	5,000,000	1,705,000	10,000,000
22020602	OFFICE RENT	0	2,600,000	2,600,000	147,900	2,600,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	0	2,700,000	2,700,000	0	2,700,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	50,600	1,000,000	1,000,000	0	1,000,000
22020606	MONITORING & EVALUATION SYSTEM	0	1,000,000	1,000,000	0	1,000,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	0	1,000,000	1,000,000	0	1,000,000
22020646	SCHOOL SOCIAL WORKS (COUNSELLING)	0	600,000	600,000	40,000	600,000
22020648	ACCREDITATION OF COURSES	0	10,000,000	5,000,000	350,000	10,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	600,000	600,000	0	600,000
22020672	REFUNDS OF VARIOUS EXPENSES	199,000	1,000,000	1,000,000	0	1,000,000
22020676	FINANCIAL ASSISTANCE TO NEEDIES	0	600,000	600,000	0	600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	600,000	600,000	0	600,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>54,100</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>6,500</b>	<b>3,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	25,600	1,000,000	1,000,000	6,500	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	28,500	1,000,000	1,000,000	0	1,000,000
22020807	FUEL EXPENSES	0	1,000,000	1,000,000	0	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,267</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	5,267	600,000	600,000	0	600,000
22020902	INSURANCE PREMIUM	0	600,000	600,000	0	600,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,710,420</b>	<b>49,300,000</b>	<b>65,800,000</b>	<b>32,675,000</b>	<b>49,300,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	2,607,250	15,000,000	10,000,000	689,000	15,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	720,000	5,000,000	5,000,000	0	5,000,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	0	1,000,000	1,000,000	0	1,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021010	ALL SPORT COMPETITION EXPENSES	0	600,000	600,000	0	600,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	224,000	600,000	600,000	0	600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	600,000	600,000	280,000	600,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	160,000	3,000,000	3,000,000	0	3,000,000
22021017	PART-TIME TEACHING/ MASS LITERACY PROGRAME EXPENSES	460,000	2,000,000	2,000,000	328,000	2,000,000
22021019	BURIAL EXPENSES	362,000	1,000,000	1,000,000	217,000	1,000,000
22021021	MATRICULATION/CONVOCATION EXPENSES	0	3,500,000	3,500,000	0	3,500,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	5,000,000	5,000,000	0	5,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	0	2,000,000	2,000,000	0	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,177,170	10,000,000	31,500,000	31,161,000	10,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	1,000,000	1,000,000	0	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>565,000,000</b>	<b>145,000,000</b>	<b>30,000,000</b>	<b>616,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>235,000,000</b>	<b>85,000,000</b>	<b>0</b>	<b>286,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>235,000,000</b>	<b>85,000,000</b>	<b>0</b>	<b>286,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	235,000,000	85,000,000	0	286,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>330,000,000</b>	<b>60,000,000</b>	<b>30,000,000</b>	<b>330,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>330,000,000</b>	<b>60,000,000</b>	<b>30,000,000</b>	<b>330,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	0	330,000,000	60,000,000	30,000,000	330,000,000

### 051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
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# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>Total</b>	-	-	-	-	<u>0</u>	<u>565,000,000</u>	<u>145,000,000</u>	<u>30,000,000</u>	<u>616,000,000</u>
050000020111 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Accreditation of All Courses at COE Technical Kabba	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	0	330,000,000	60,000,000	30,000,000	330,000,000
050000020110 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	College of Education (Technical), Kabba Project of Buildings and Maintenance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	0	235,000,000	85,000,000	0	286,000,000

<b>051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
709	EDUCATION	374,533,970.40	1,510,938,889	3,241,217,431	688,862,751.82	1,911,699,855
7094	TERTIARY EDUCATION	374,533,970.40	1,510,938,889	3,241,217,431	688,862,751.82	1,911,699,855
70941	FIRST STAGE OF TERTIARY EDUCATION	372,356,800.40	1,499,938,889	3,208,717,431	657,701,751.82	1,900,699,855
70942	SECOND STAGE OF TERTIARY EDUCATION	2,177,170	11,000,000	32,500,000	31,161,000	11,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>859,502,487.54</u>	<u>1,079,373,915</u>	<u>1,079,373,915</u>	<u>1,279,530,000</u>	<u>1,312,000,000</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>859,502,487.54</b>	<b>1,079,373,915</b>	<b>1,079,373,915</b>	<b>1,279,530,000</b>	<b>1,312,000,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>859,502,487.54</b>	<b>1,079,373,915</b>	<b>1,079,373,915</b>	<b>1,279,530,000</b>	<b>1,312,000,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0</b>	<b>900,410,000</b>	<b>900,410,000</b>	<b>701,500,000</b>	<b>1,019,000,000</b>
12020409	TUITION FEES/SDC TUITION FEES	0	893,410,000	893,410,000	701,500,000	1,007,000,000
12020412	TRANSCRIPT FEES	0	7,000,000	7,000,000	0	12,000,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>859,502,487.54</b>	<b>178,963,915</b>	<b>178,963,915</b>	<b>578,030,000</b>	<b>293,000,000</b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	859,502,487.54	178,963,915	178,963,915	578,030,000	293,000,000
051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>3,393,366,504.52</u>	<u>5,607,917,431</u>	<u>3,225,519,216</u>	<u>4,974,176,013.40</u>	<u>6,366,253,195</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,796,377,707.52</b>	<b>3,623,617,431</b>	<b>1,248,219,216</b>	<b>3,641,843,382.37</b>	<b>4,165,453,195</b>
<b>2101</b>	<b>SALARY</b>	<b>2,796,377,707.52</b>	<b>2,923,617,431</b>	<b>665,100,000</b>	<b>2,945,794,267.37</b>	<b>3,315,453,195</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,796,377,707.52</b>	<b>2,923,617,431</b>	<b>665,100,000</b>	<b>2,945,794,267.37</b>	<b>3,315,453,195</b>
21010101	SALARY	2,772,563,214.97	2,908,517,431	15,100,000	2,932,446,727.37	3,297,453,195
21010104	AUXILLARY STAFF	23,814,492.55	15,100,000	650,000,000	13,347,540	18,000,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0</b>	<b>700,000,000</b>	<b>583,119,216</b>	<b>696,049,115</b>	<b>850,000,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>	<b>700,000,000</b>	<b>583,119,216</b>	<b>696,049,115</b>	<b>850,000,000</b>
21020114	BOARD MEMBERS/EARNED ALLOWANCES	0	500,000,000	100,000,000	600,000,000	600,000,000
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	0	200,000,000	483,119,216	96,049,115	250,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>469,991,832</b>	<b>709,300,000</b>	<b>702,300,000</b>	<b>561,024,531.03</b>	<b>760,800,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>467,345,266</b>	<b>707,300,000</b>	<b>700,300,000</b>	<b>559,551,281.03</b>	<b>759,800,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>47,391,647</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>64,499,678</b>	<b>243,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	13,292,364	17,500,000	17,500,000	13,159,153	23,000,000





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020107	FIELD TRIP EXPENSES	1,610,000	2,500,000	2,500,000	2,257,000	160,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	32,489,283	50,000,000	50,000,000	49,083,525	60,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>37,254,144</b>	<b>42,500,000</b>	<b>42,500,000</b>	<b>33,576,102.03</b>	<b>51,500,000</b>
22020201	INTERNET ACCESS CHARGES	18,096,988	20,000,000	20,000,000	15,647,375	25,000,000
22020203	WATER RATE	0	3,500,000	3,500,000	199,000	4,000,000
22020204	ELECTRICITY BILL/CHARGES	16,342,280	17,000,000	17,000,000	16,957,434.03	20,000,000
22020205	TELEPHONE CHARGES	2,814,876	2,000,000	2,000,000	772,293	2,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>99,846,652</b>	<b>94,800,000</b>	<b>93,800,000</b>	<b>73,161,179</b>	<b>117,450,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	71,610,346	55,000,000	55,000,000	50,636,680	50,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	535,449	5,000,000	5,000,000	457,484	6,000,000
22020304	DRUGS AND MEDICAL SUPPLIES	8,136,910	12,000,000	12,000,000	11,818,450	16,000,000
22020306	FOOD STUFF/CATERING MATERIALS SUPPLIES	2,192,148	2,000,000	2,000,000	152,800	3,100,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	5,670,800	3,000,000	3,000,000	1,265,000	4,000,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	255,900	800,000	800,000	311,000	850,000
22020323	OFFICE AND GENERAL EXPENSES	11,445,099	17,000,000	16,000,000	8,519,765	37,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>66,450,706</b>	<b>98,000,000</b>	<b>98,000,000</b>	<b>76,881,633</b>	<b>97,200,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,737,808	15,000,000	15,000,000	8,444,560	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	14,118,935	5,000,000	5,000,000	4,085,550	7,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,181,035	5,000,000	5,000,000	5,000,000	6,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	4,250,737	7,000,000	7,000,000	5,158,523	7,500,000
22020421	MAINTENANCE OF HOSTELS	9,517,115	5,000,000	5,000,000	3,543,000	3,000,000
22020423	REPAIR AND MAINTENANCE OF BOREHOLE	584,900	3,000,000	3,000,000	0	3,700,000
22020424	MAINTENANCE OF OFFICE PREMISES	22,060,176	58,000,000	58,000,000	50,650,000	55,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>38,415,950</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>31,688,263</b>	<b>53,000,000</b>
22020501	LOCAL TRAINING	5,400,000	5,000,000	5,000,000	134,500	7,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	15,626,350	15,000,000	15,000,000	9,031,313	16,000,000
22020519	CONDUCT OF EXAMS EXPENSES	17,389,600	25,000,000	25,000,000	22,522,450	30,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>764,199</b>	<b>31,000,000</b>	<b>31,000,000</b>	<b>21,079,767</b>	<b>30,500,000</b>
22020601	SECURITY SERVICES	0	20,000,000	20,000,000	14,094,767	22,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	18,000	1,000,000	1,000,000	900,000	1,500,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	746,199	10,000,000	10,000,000	6,085,000	7,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,688,187</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>10,413,715</b>	<b>15,000,000</b>
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	3,215,645	10,000,000	10,000,000	9,710,000	12,000,000
22020709	NUC ASSESMENT EXPENSES	8,472,542	7,000,000	7,000,000	703,715	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>91,240,749</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>131,638,250</b>	<b>650,000</b>
22020807	FUEL EXPENSES	91,240,749	150,000,000	150,000,000	131,638,250	650,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>223,305</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,490,369</b>	<b>30,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	143,305	500,000	500,000	490,369	15,000,000
22020902	INSURANCE PREMIUM	80,000	10,000,000	10,000,000	10,000,000	15,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>74,069,727</b>	<b>148,500,000</b>	<b>142,500,000</b>	<b>106,122,325</b>	<b>121,500,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	44,447,256	60,000,000	60,000,000	46,764,910	61,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	5,162,782	15,000,000	15,000,000	2,153,640	4,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	875,000	10,000,000	10,000,000	9,400,000	3,500,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	2,239,999	4,000,000	4,000,000	1,952,000	8,000,000
22021019	BURIAL EXPENSES	2,155,750	3,500,000	1,500,000	582,500	7,500,000
22021021	MATRICULATION/CONVOCATION EXPENSES	0	35,000,000	35,000,000	31,790,000	3,000,000
22021023	VC'S LODGE EXPENSES/VCS OFFICE AND SENATE EXPENSES.	2,829,190	5,500,000	5,500,000	4,689,775	11,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	4,235,000	7,500,000	3,500,000	2,850,000	3,000,000
22021062	SIWES SUPERVISION EXPENSES	12,124,750	8,000,000	8,000,000	5,939,500	20,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,646,566</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,473,250</b>	<b>1,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,646,566</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,473,250</b>	<b>1,000,000</b>



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	2,646,566	2,000,000	2,000,000	1,473,250	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>126,996,965</b>	<b>1,275,000,000</b>	<b>1,275,000,000</b>	<b>771,308,100</b>	<b>1,440,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>150,000,000</b>	<b>300,000,000</b>	<b>277,000,000</b>	<b>200,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>150,000,000</b>	<b>300,000,000</b>	<b>277,000,000</b>	<b>200,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	150,000,000	300,000,000	277,000,000	100,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0	0	0	0	100,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>102,746,965</b>	<b>350,000,000</b>	<b>150,000,000</b>	<b>92,456,225</b>	<b>250,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>102,746,965</b>	<b>350,000,000</b>	<b>150,000,000</b>	<b>92,456,225</b>	<b>250,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	102,746,965	150,000,000	150,000,000	92,456,225	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	200,000,000	0	0	200,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>24,250,000</b>	<b>475,000,000</b>	<b>525,000,000</b>	<b>275,809,955</b>	<b>740,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>24,250,000</b>	<b>475,000,000</b>	<b>525,000,000</b>	<b>275,809,955</b>	<b>740,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	24,250,000	25,000,000	25,000,000	0	200,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	200,000,000	200,000,000	0	200,000,000
23030113	REHABILITATION / REPAIRS - ROADS	0	250,000,000	300,000,000	275,809,955	240,000,000
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	0	0	0	100,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>126,041,920</b>	<b>250,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>126,041,920</b>	<b>250,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	0	300,000,000	300,000,000	126,041,920	200,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	0	0	50,000,000

## 051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>126,996,965</u>	<u>1,275,000,000</u>	<u>1,275,000,000</u>	<u>771,308,100</u>	<u>1,440,000,000</u>
050000020151 - Enhancing Skills and Knowledge	Renovation of Principal Officers Quarters	23030106 - REHABILITATION /	70942 - SECOND	12220500 - DEKINA	0	200,000,000	200,000,000	0	200,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



(General) - Enhancing Skills and Knowledge (General)		REPAIRS - PUBLIC SCHOOLS	STAGE OF TERTIARY EDUCATION						
050000020109 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Accreditation of Courses at KSU, Anyigba	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	300,000,000	300,000,000	126,041,920	200,000,000
050000020108 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Construction /Maintenance of Student Hotels (KSU)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	102,746,965	150,000,000	150,000,000	92,456,225	50,000,000
050000020171 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Kogi State University perimeter fencing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	200,000,000	0	0	200,000,000
130000010168 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Purchase of 4 Nos of Official Vehicles for Principal Officer	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	150,000,000	300,000,000	277,000,000	100,000,000
050000020159 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Renovation of University Guest House	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	15,000,000	15,000,000	0	100,000,000
040000030131 - Improvement to Human Health (General) - Improvement to Human Health (General)	Renovation /Expansion of University Clinic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	24,250,000	10,000,000	10,000,000	0	100,000,000
170000010313 - Road (General) - Road (General)	Road Construction /Rehabilitation(KSU Internal Roads)	23030113 - REHABILITATION / REPAIRS - ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	250,000,000	300,000,000	275,809,955	240,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



080000010106 - Youth (General) - Youth (General)	CONSTRUCTION/PROVISION OF SPORTING FACILITIES	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	0	0	0	100,000,000
130000030141 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	CONSTRUCTION /RENOVATION OF PRINTING PRESS BUILDING	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	0	0	0	100,000,000
110000010150 - Information Communication and Technology (General) - Information Communication and Technology (General)	CLOUD COMPUTING AND ACCOUNTING SYSTEM SOFTWARE	23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	0	0	0	50,000,000

### 051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
709	EDUCATION	3,393,366,504.52	5,607,917,431	3,225,519,216	4,974,176,013.40	6,366,253,195
7094	TERTIARY EDUCATION	3,393,366,504.52	5,607,917,431	3,225,519,216	4,974,176,013.40	6,366,253,195
70942	SECOND STAGE OF TERTIARY EDUCATION	3,393,366,504.52	5,607,917,431	3,225,519,216	4,974,176,013.40	6,366,253,195



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>25,032,363.73</u>	<u>1,296,743,753</u>	<u>1,296,743,753</u>	<u>3,397,920,170.61</u>	<u>2,254,319,823</u>
12	INDEPENDENT REVENUE	25,032,363.73	59,161,050	59,161,050	42,667,628.40	73,512,750
1202	NON-TAX REVENUE	25,032,363.73	59,161,050	59,161,050	42,667,628.40	73,512,750
120204	FEES - GENERAL	25,032,363.73	59,161,050	59,161,050	42,667,628.40	73,512,750
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	25,032,363.73	59,161,050	59,161,050	42,667,628.40	73,512,750
13	AID AND GRANTS	0	1,237,582,703	1,237,582,703	3,355,252,542.21	2,180,807,073
1302	GRANTS	0	1,237,582,703	1,237,582,703	3,355,252,542.21	2,180,807,073
130201	DOMESTIC GRANTS	0	1,237,582,703	1,237,582,703	3,355,252,542.21	2,180,807,073
13020103	CURRENT GRANTS FROM LGAS	0	1,237,582,703	1,237,582,703	3,355,252,542.21	2,180,807,073
<b>051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,647,683,466.22</u>	<u>8,083,119,216</u>	<u>7,586,021,361</u>	<u>2,248,130,123.58</u>	<u>5,664,210,098</u>
21	PERSONNEL COST	161,889,736.16	583,119,216	4,451,521,361	470,142,778.30	452,710,098
2101	SALARY	161,889,736.16	583,119,216	168,000,000	460,392,778.30	376,710,098
210101	SALARIES AND WAGES	161,889,736.16	583,119,216	168,000,000	460,392,778.30	376,710,098
21010101	SALARY	161,889,736.16	583,119,216	158,000,000	307,823,445.06	326,710,098
21010104	AUXILLARY STAFF	0	0	0	152,569,333.24	40,000,000
21010109	SALARY OF VIGILANTE GROUP	0	0	10,000,000	0	10,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	4,283,521,361	9,750,000	76,000,000
210201	ALLOWANCES	0	0	4,283,521,361	9,750,000	76,000,000
21020105	FURNITURE ALLOWANCE	0	0	0	9,750,000	16,000,000
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	0	0	4,283,521,361	0	60,000,000
22	OTHER RECURRENT COSTS	233,547,025	450,000,000	614,500,000	557,364,491.46	943,500,000
2202	OVERHEAD COST	233,547,025	450,000,000	614,500,000	557,364,491.46	939,700,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,394,200</b>	<b>15,000,000</b>	<b>17,000,000</b>	<b>15,267,360</b>	<b>45,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	3,394,200	15,000,000	17,000,000	15,267,360	25,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	0	0	0	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>421,000</b>	<b>35,000,000</b>	<b>22,500,000</b>	<b>19,879,714.82</b>	<b>32,500,000</b>
22020201	INTERNET ACCESS CHARGES	0	20,000,000	17,000,000	16,994,830	20,000,000
22020203	WATER RATE	0	5,000,000	1,500,000	15,000	1,500,000
22020204	ELECTRICITY BILL/CHARGES	421,000	10,000,000	4,000,000	2,869,884.82	10,000,000
22020205	TELEPHONE CHARGES	0	0	0	0	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>90,957,727</b>	<b>94,000,000</b>	<b>125,000,000</b>	<b>117,610,696.50</b>	<b>191,000,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	44,438,447	50,000,000	80,000,000	76,233,794.50	55,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	200,000	8,000,000	3,000,000	2,176,350	3,000,000
22020304	DRUGS AND MEDICAL SUPPLIES	1,076,610	11,000,000	6,000,000	4,571,452	20,000,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	0	0	0	0	16,000,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	0	0	0	0	30,000,000
22020319	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	0	0	0	0	20,000,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	0	0	0	0	4,000,000
22020323	OFFICE AND GENERAL EXPENSES	45,242,670	25,000,000	36,000,000	34,629,100	43,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>75,049,303</b>	<b>108,500,000</b>	<b>222,500,000</b>	<b>203,911,750.62</b>	<b>223,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	827,300	22,000,000	10,000,000	4,046,250	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,550,100	5,000,000	45,000,000	39,797,844	50,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,978,570	5,000,000	20,000,000	18,896,371.58	25,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	11,808,554	3,500,000	20,500,000	20,307,140	20,000,000
22020421	MAINTENANCE OF HOSTELS	6,075,760	10,000,000	61,000,000	60,214,003.43	43,000,000
22020423	REPAIR AND MAINTENANCE OF BOREHOLE	4,807,554	3,000,000	1,000,000	235,718.50	10,000,000
22020424	MAINTENANCE OF OFFICE PREMISES	34,001,465	60,000,000	65,000,000	60,414,423.11	65,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,198,923</b>	<b>50,000,000</b>	<b>40,500,000</b>	<b>38,626,851.25</b>	<b>56,000,000</b>
22020501	LOCAL TRAINING	44,800	5,000,000	7,500,000	6,569,000	7,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020502	INTERNATIONAL TRAINING	0	0	0	0	14,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,146,300	20,000,000	15,000,000	14,650,450	15,000,000
22020519	CONDUCT OF EXAMS EXPENSES	13,007,823	25,000,000	18,000,000	17,407,401.25	20,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,303,100</b>	<b>21,000,000</b>	<b>47,500,000</b>	<b>43,477,400</b>	<b>99,000,000</b>
22020601	SECURITY SERVICES	0	15,000,000	15,000,000	14,839,400	20,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	0	0	23,000,000	22,653,000	14,000,000
22020648	ACCREDITATION OF COURSES	0	0	0	0	40,000,000
22020663	CORPERATE SOCIAL RESPONSIBILITY	0	0	0	0	13,000,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	2,303,100	6,000,000	9,500,000	5,985,000	12,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,500</b>	<b>10,000,000</b>	<b>1,000,000</b>	<b>506,500</b>	<b>26,000,000</b>
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	7,500	10,000,000	1,000,000	506,500	6,000,000
22020709	NUC ASSESMENT EXPENSES	0	0	0	0	20,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,671,930</b>	<b>50,000,000</b>	<b>47,000,000</b>	<b>46,551,500</b>	<b>104,000,000</b>
22020806	DIESEL EXPENSES	0	0	0	0	84,000,000
22020807	FUEL EXPENSES	10,671,930	50,000,000	47,000,000	46,551,500	20,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000</b>	<b>500,000</b>	<b>15,000,000</b>	<b>14,181,869.06</b>	<b>31,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	50,000	500,000	500,000	0	1,000,000
22020902	INSURANCE PREMIUM	0	0	0	0	10,000,000
22020903	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	0	0	14,500,000	14,181,869.06	20,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>35,493,342</b>	<b>66,000,000</b>	<b>76,500,000</b>	<b>57,350,849.21</b>	<b>132,200,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	28,446,742	41,000,000	50,500,000	43,108,949.21	38,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	6,310,000	5,000,000	8,500,000	7,737,500	10,000,000
22021010	ALL SPORT COMPETITION EXPENSES	0	0	0	0	6,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	3,000,000	3,000,000	0	3,000,000





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	20,000	2,000,000	2,000,000	0	2,000,000
22021019	BURIAL EXPENSES	0	3,500,000	2,000,000	367,000	2,000,000
22021021	MATRICULATION/CONVOCATION EXPENSES	0	0	0	0	14,000,000
22021023	VC'S LODGE EXPENSES/VCS OFFICE AND SENATE EXPENSES.	716,600	5,500,000	4,500,000	1,208,400	10,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	6,000,000	6,000,000	4,929,000	6,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	0	40,000,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	0	0	0	0	1,200,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	0	0	0	3,800,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,252,246,705.06</b>	<b>7,050,000,000</b>	<b>2,520,000,000</b>	<b>1,220,622,853.82</b>	<b>4,268,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>563,045,000</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>	<b>168,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>563,045,000</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>	<b>168,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	563,045,000	0	150,000,000	0	100,000,000
23010113	PURCHASE OF COMPUTERS	0	0	0	0	12,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	0	0	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	0	0	30,000,000
23010132	PURCHASE OF SECURITY GADGETS	0	0	0	0	16,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,678,598,172</b>	<b>7,000,000,000</b>	<b>2,350,000,000</b>	<b>1,220,622,853.82</b>	<b>4,050,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,678,598,172</b>	<b>7,000,000,000</b>	<b>2,350,000,000</b>	<b>1,220,622,853.82</b>	<b>4,050,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,678,598,172	7,000,000,000	1,850,000,000	1,220,622,853.82	2,950,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	0	0	0	70,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	0	0	500,000,000	0	1,000,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0	0	0	0	30,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,603,533.06</b>	<b>50,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>50,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,603,533.06</b>	<b>50,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>50,000,000</b>



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



23030104	REHABILITATION / REPAIRS - WATER FACILITIES	10,603,533.06	50,000,000	20,000,000	0	50,000,000
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<b>051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>2,252,246,705.06</b>	<b>7,050,000,000</b>	<b>2,520,000,000</b>	<b>1,220,622,853.82</b>	<b>4,268,000,000</b>
050000020163 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Construction OF Lecture Halls & Theaters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	870,561,285.76	300,000,000	100,000,000	0	300,000,000
050000020162 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Construction /Equipping of Admin. Block (CUSTECH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	80,922,031	300,000,000	100,000,000	0	250,000,000
050000020169 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	CONSTRUCTION /EQUIPPING OF COLLEGE OF MEDICINE, FACULTY OF ENGINEERING, SENATE BUILDING AND FACULTY OF COMPUTING AND INFORMATION TECHNOLOGY (CUSTECH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	679,429,612.56	6,000,000,000	1,500,000,000	1,191,677,386.36	2,000,000,000
050000020166 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Construction /Equipping of University Clinic (CUSTECH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	3,137,114	100,000,000	50,000,000	8,028,587.46	100,000,000
050000020165 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Construction /Equipping of University Library (CUSTECH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	10,423,331	100,000,000	50,000,000	20,916,880	100,000,000
050000020164 - Enhancing Skills and Knowledge	Construction /Equipping Staff Quarters (CUSTECH)	23020101 - CONSTRUCTION /	70942 - SECOND STAGE OF	12210100 - ADAVI	3,933,941	100,000,000	20,000,000	0	100,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



(General) - Enhancing Skills and Knowledge (General)		PROVISION OF OFFICE BUILDINGS	TERTIARY EDUCATION						
050000020168 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Construction /Maintenance of Student Hotels (CUSTECH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	30,190,856.68	100,000,000	30,000,000	0	100,000,000
050000020167 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Provision of Water Facilities (CUSTECH)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	10,603,533.06	50,000,000	20,000,000	0	50,000,000
050000020127 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Purchase of 4nos of Motor Vehicles (Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	563,045,000	0	150,000,000	0	100,000,000
170000010319 - Road (General) - Road (General)	Construction of CUSTECH Internal Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	500,000,000	0	1,000,000,000
080000010106 - Youth (General) - Youth (General)	CONSTRUCTION /PROVISION OF SPORTING FACILITIES (CUSTECH)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	0	35,000,000
080000010107 - Youth (General) - Youth (General)	CONSTRUCTION /PROVISION OF RECREATIONAL FACILITIES (CUSTECH)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	0	15,000,000
050000020129 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	PURCHASE OF 40 nos of COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	0	6,000,000
050000020131 - Enhancing Skills and Knowledge	PURCHASE OF 3 nos of PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - SECOND STAGE OF	12210100 - ADAVI	0	0	0	0	5,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



(General) - Enhancing Skills and Knowledge (General)			TERTIARY EDUCATION						
130000030112 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	PURCHASE AND INSTALLATION OF SECURITY GADGETS	23010132 - PURCHASE OF SECURITY GADGETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	0	8,000,000
050000020134 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	0	15,000,000
080000010106 - Youth (General) - Youth (General)	CONSTRUCTION /PROVISION OF SPORTING FACILITIES (CUSTECH)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	0	35,000,000
080000010107 - Youth (General) - Youth (General)	CONSTRUCTION /PROVISION OF RECREATIONAL FACILITIES (CUSTECH)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	0	15,000,000
050000020129 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	PURCHASE OF 10 Nos OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	0	6,000,000
050000020131 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	0	5,000,000
130000030112 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	PURCHASE AND INSTALLATION OF SECURITY GADGETS	23010132 - PURCHASE OF SECURITY GADGETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	0	8,000,000
050000020134 - Enhancing Skills and Knowledge	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF	12210100 - ADAVI	0	0	0	0	15,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



(General) - Enhancing Skills and Knowledge (General)			TERTIARY EDUCATION						
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051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
709	EDUCATION	2,647,683,466.22	8,083,119,216	7,586,021,361	2,248,130,123.58	5,664,210,098
7094	TERTIARY EDUCATION	2,647,683,466.22	8,083,119,216	7,586,021,361	2,248,130,123.58	5,659,210,098
70942	SECOND STAGE OF TERTIARY EDUCATION	2,647,683,466.22	8,083,119,216	7,586,021,361	2,248,130,123.58	5,659,210,098
7098	EDUCATION N.E.C.	0	0	0	0	5,000,000
70981	EDUCATION N.E.C	0	0	0	0	5,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>051705400100 - KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>418,164.42</u>	<u>32,100,000</u>	<u>32,100,000</u>	<u>34,988,950</u>	<u>33,000,000</u>
12	<b>INDEPENDENT REVENUE</b>	418,164.42	32,100,000	32,100,000	34,988,950	33,000,000
1202	<b>NON-TAX REVENUE</b>	418,164.42	32,100,000	32,100,000	34,988,950	33,000,000
120207	<b>EARNINGS -GENERAL</b>	418,164.42	32,100,000	32,100,000	34,988,950	33,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	418,164.42	32,100,000	32,100,000	34,988,950	33,000,000
<b>051705400100 - KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>4,395,340,975.75</u>	<u>4,365,580,432</u>	<u>90,276,379</u>	<u>4,288,767,626.81</u>	<u>4,786,335,323</u>
21	<b>PERSONNEL COST</b>	4,338,554,035.75	4,287,021,361	11,217,308	4,232,473,721.81	4,707,835,323
2101	<b>SALARY</b>	4,338,554,035.75	4,287,021,361	11,217,308	4,232,473,721.81	4,707,835,323
210101	<b>SALARIES AND WAGES</b>	4,338,554,035.75	4,287,021,361	11,217,308	4,232,473,721.81	4,707,835,323
21010101	SALARY	4,334,111,762.58	4,283,521,361	3,500,000	4,230,507,721.81	4,704,335,323
21010104	AUXILLARY STAFF	4,442,273.17	3,500,000	7,717,308	1,966,000	3,500,000
22	<b>OTHER RECURRENT COSTS</b>	56,786,940	78,559,071	79,059,071	56,293,905	78,500,000
2202	<b>OVERHEAD COST</b>	56,786,940	78,539,071	79,039,071	56,293,905	78,300,000
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	3,541,500	3,549,571	3,549,571	3,007,050	4,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,541,500	3,549,571	3,549,571	3,007,050	4,000,000
220202	<b>UTILITIES - GENERAL</b>	415,000	700,000	700,000	100,000	800,000
22020205	TELEPHONE CHARGES	415,000	700,000	700,000	100,000	800,000
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	7,867,500	10,300,000	10,300,000	6,139,000	12,500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	919,500	2,500,000	2,500,000	2,186,000	3,000,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	750,000	900,000	900,000	560,000	1,900,000
22020321	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	0	200,000	200,000	200,000	400,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020323	OFFICE AND GENERAL EXPENSES	6,198,000	6,700,000	6,700,000	3,193,000	7,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,814,600</b>	<b>6,000,000</b>	<b>6,500,000</b>	<b>6,039,000</b>	<b>8,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,971,100	3,000,000	3,000,000	2,712,000	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,843,500	3,000,000	3,500,000	3,327,000	4,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,920,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>5,392,000</b>	<b>7,500,000</b>
22020501	LOCAL TRAINING	2,532,500	3,000,000	3,000,000	2,546,500	3,500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	3,387,500	3,000,000	3,000,000	2,845,500	4,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>24,679,340</b>	<b>34,489,500</b>	<b>34,489,500</b>	<b>28,877,355</b>	<b>23,500,000</b>
22020606	MONITORING & EVALUATION SYSTEM	2,495,000	2,500,000	2,500,000	1,415,500	3,000,000
22020612	SCIENCE & TECHNICAL, ART EXHIBITIONS/ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	941,000	1,000,000	1,000,000	510,000	1,500,000
22020646	SCHOOL SOCIAL WORKS (COUNSELLING)	205,000	300,000	300,000	0	500,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	102,000	102,000	0	500,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	0	2,500,000	2,500,000	1,980,000	0
22020672	REFUNDS OF VARIOUS EXPENSES	21,038,340	28,087,500	28,087,500	24,971,855	18,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	100,000	100,000	0	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,034,500</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>1,154,500</b>	<b>3,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,128,000	1,500,000	1,500,000	593,000	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	906,500	1,000,000	1,000,000	561,500	1,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	300,000	300,000	0	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,514,500</b>	<b>14,600,000</b>	<b>14,600,000</b>	<b>5,585,000</b>	<b>18,000,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	4,119,000	5,000,000	5,000,000	3,258,500	6,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	220,500	150,000	150,000	150,000	500,000
22021010	ALL SPORT COMPETITION EXPENSES	1,180,000	2,000,000	2,000,000	1,346,500	3,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	150,000	150,000	0	200,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	50,000	6,300,000	6,300,000	80,000	6,800,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	945,000	1,000,000	1,000,000	750,000	1,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>200,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>200,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	20,000	20,000	0	200,000
<b>051705400100 - KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>709</b>	<b>EDUCATION</b>	<b>4,395,340,975.75</b>	<b>4,365,580,432</b>	<b>90,276,379</b>	<b>4,288,767,626.81</b>	<b>4,786,335,323</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>945,000</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>750,000</b>	<b>1,200,000</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	945,000	1,020,000	1,020,000	750,000	1,200,000
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>4,394,395,975.75</b>	<b>4,364,560,432</b>	<b>89,256,379</b>	<b>4,288,017,626.81</b>	<b>4,785,135,323</b>
70981	EDUCATION N.E.C	4,394,395,975.75	4,364,560,432	89,256,379	4,288,017,626.81	4,785,135,323





# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051705600100 - STATE SCHOLARSHIP BOARD						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<u>Revenue</u>	0	0	0	0	500,000
12	INDEPENDENT REVENUE	0	0	0	0	500,000
1202	NON-TAX REVENUE	0	0	0	0	500,000
120204	FEES - GENERAL	0	0	0	0	500,000
12020470	STUDENTS ONLINE REGISTRATION	0	0	0	0	500,000
051705600100 - STATE SCHOLARSHIP BOARD						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,090,869.89</u>	<u>11,084,580</u>	<u>51,594,266</u>	<u>6,666,194.01</u>	<u>11,436,163</u>
21	PERSONNEL COST	7,055,869.89	7,717,308	48,226,994	6,666,194.01	8,068,891
2101	SALARY	7,055,869.89	7,717,308	48,226,994	6,666,194.01	8,068,891
210101	SALARIES AND WAGES	7,055,869.89	7,717,308	48,226,994	6,666,194.01	8,068,891
21010101	SALARY	7,055,869.89	7,717,308	48,226,994	6,666,194.01	8,068,891
22	OTHER RECURRENT COSTS	35,000	3,367,272	3,367,272	0	3,367,272
2202	OVERHEAD COST	35,000	3,289,422	3,289,422	0	3,289,422
220201	TRAVEL & TRANSPORT - GENERAL	0	824,172	824,172	0	824,172
22020102	TRAVEL AND TRANSPORT - OTHERS	0	512,772	512,772	0	512,772
22020108	TRAVEL OPERATION AND LOGISTICS	0	311,400	311,400	0	311,400
220202	UTILITIES - GENERAL	0	207,600	207,600	0	207,600
22020201	INTERNET ACCESS CHARGES	0	103,800	103,800	0	103,800
22020204	ELECTRICITY BILL/CHARGES	0	77,850	77,850	0	77,850
22020205	TELEPHONE CHARGES	0	25,950	25,950	0	25,950
220203	MATERIALS & SUPPLIES - GENERAL	35,000	342,540	342,540	0	342,540
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	155,700	155,700	0	155,700
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	25,950	25,950	0	25,950
22020323	OFFICE AND GENERAL EXPENSES	35,000	160,890	160,890	0	160,890
220204	MAINTENANCE SERVICES - GENERAL	0	467,100	467,100	0	467,100
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	259,500	259,500	0	259,500



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	103,800	103,800	0	103,800
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	51,900	51,900	0	51,900
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	51,900	51,900	0	51,900
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>207,600</b>	<b>207,600</b>	<b>0</b>	<b>207,600</b>
22020501	LOCAL TRAINING	0	103,800	103,800	0	103,800
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	103,800	103,800	0	103,800
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>129,750</b>	<b>129,750</b>	<b>0</b>	<b>129,750</b>
22020801	MOTOR VEHICLE FUEL COST	0	25,950	25,950	0	25,950
22020803	PLANTS/GENERATOR FUEL COST	0	103,800	103,800	0	103,800
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>25,950</b>	<b>25,950</b>	<b>0</b>	<b>25,950</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	25,950	25,950	0	25,950
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>1,084,710</b>	<b>1,084,710</b>	<b>0</b>	<b>1,084,710</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	877,110	877,110	0	877,110
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	207,600	207,600	0	207,600
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0</b>	<b>77,850</b>	<b>77,850</b>	<b>0</b>	<b>77,850</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0</b>	<b>77,850</b>	<b>77,850</b>	<b>0</b>	<b>77,850</b>
22030101	MOTOR VEHICLE/BICYCLE ADVANCE	0	77,850	77,850	0	77,850
<b>051705600100 - STATE SCHOLARSHIP BOARD</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>709</b>	<b>EDUCATION</b>	<b>7,090,869.89</b>	<b>11,084,580</b>	<b>51,594,266</b>	<b>6,666,194.01</b>	<b>11,436,163</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>7,090,869.89</b>	<b>10,799,130</b>	<b>51,308,816</b>	<b>6,666,194.01</b>	<b>11,150,713</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	7,090,869.89	10,799,130	51,308,816	6,666,194.01	11,150,713
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>0</b>	<b>285,450</b>	<b>285,450</b>	<b>0</b>	<b>285,450</b>
70981	EDUCATION N.E.C	0	285,450	285,450	0	285,450



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>1,400,000</u>	<u>41,197,855</u>	<u>41,197,855</u>	<u>3,260,000</u>	<u>3,110,955</u>
12	INDEPENDENT REVENUE	1,400,000	1,197,855	1,197,855	3,260,000	3,110,955
1202	NON-TAX REVENUE	1,400,000	1,197,855	1,197,855	3,260,000	3,110,955
120204	FEES - GENERAL	1,400,000	635,329	635,329	3,190,000	2,205,329
12020409	TUITION FEES/SDC TUITION FEES	1,400,000	500,000	500,000	3,190,000	1,700,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	85,329	85,329	0	85,329
12020423	ACCEPTANCE OF ADMISSION LETTER	0	50,000	50,000	0	420,000
120206	SALES - GENERAL	0	205,626	205,626	0	305,626
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	0	185,626	185,626	0	185,626
12020633	SALES OF STUDENT I.D. CARDS	0	20,000	20,000	0	120,000
120207	EARNINGS -GENERAL	0	50,000	50,000	0	600,000
12020725	EARNINGS FROM LUBRICATION SERVICES	0	50,000	50,000	0	600,000
120211	INVESTMENT INCOME	0	306,900	306,900	70,000	0
12021111	REGISTRATION/RENEWAL OF BUSINESS PREMISES	0	306,900	306,900	70,000	0
13	AID AND GRANTS	0	40,000,000	40,000,000	0	0
1302	GRANTS	0	40,000,000	40,000,000	0	0
130201	DOMESTIC GRANTS	0	40,000,000	40,000,000	0	0
13020101	CURRENT GRANTS FROM FGN	0	40,000,000	40,000,000	0	0
051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>26,179,600.56</u>	<u>519,349,197</u>	<u>579,095,635</u>	<u>46,150,354.72</u>	<u>546,499,197</u>
21	PERSONNEL COST	24,585,900.56	149,226,994	278,973,432	32,992,766.77	159,226,994
2101	SALARY	24,585,900.56	149,226,994	278,973,432	32,992,766.77	159,226,994
210101	SALARIES AND WAGES	24,585,900.56	149,226,994	278,973,432	32,992,766.77	159,226,994



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



21010101	SALARY	24,500,900.56	148,226,994	1,000,000	32,992,766.77	158,226,994
21010104	AUXILLARY STAFF	85,000	1,000,000	277,973,432	0	1,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,593,700</b>	<b>130,916,777</b>	<b>60,916,777</b>	<b>13,157,587.95</b>	<b>148,066,777</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,593,700</b>	<b>130,916,777</b>	<b>60,916,777</b>	<b>13,157,587.95</b>	<b>148,066,777</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>44,146,777</b>	<b>24,146,777</b>	<b>768,000</b>	<b>44,646,777</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	500,000	500,000	279,000	1,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	1,500,000	1,500,000	489,000	1,500,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	42,146,777	22,146,777	0	42,146,777
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>530,000</b>	<b>530,000</b>	<b>215,000</b>	<b>3,030,000</b>
22020201	INTERNET ACCESS CHARGES	0	500,000	500,000	215,000	3,000,000
22020205	TELEPHONE CHARGES	0	30,000	30,000	0	30,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>206,700</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>334,000</b>	<b>3,700,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	206,700	300,000	300,000	290,000	3,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	100,000	100,000	44,000	500,000
22020305	UNIFORMS AND OTHER CLOTHINGS	0	150,000	150,000	0	150,000
22020323	OFFICE AND GENERAL EXPENSES	0	2,050,000	2,050,000	0	50,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>301,000</b>	<b>2,950,000</b>	<b>2,950,000</b>	<b>1,227,120</b>	<b>11,700,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	19,500	500,000	500,000	493,520	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	33,000	100,000	100,000	90,000	1,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	48,000	100,000	100,000	100,000	6,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	9,000	50,000	50,000	43,600	1,000,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	191,500	100,000	100,000	0	100,000
22020409	WORKSHOP MAINTENANCE	0	100,000	100,000	0	100,000
22020422	PROVISION/MAINTENANCE OF SOLAR LIGHT	0	2,000,000	2,000,000	500,000	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>113,600</b>	<b>1,700,000</b>
22020501	LOCAL TRAINING	0	200,000	200,000	0	200,000
22020502	INTERNATIONAL TRAINING	0	500,000	500,000	0	500,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	500,000	500,000	113,600	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>19,100,000</b>	<b>9,100,000</b>	<b>2,945,900</b>	<b>20,600,000</b>
22020601	SECURITY SERVICES	0	2,000,000	2,000,000	1,987,000	3,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	0	100,000	100,000	0	100,000
22020648	ACCREDITATION OF COURSES	0	15,000,000	5,000,000	0	15,000,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	0	2,000,000	2,000,000	958,900	2,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	200,000	200,000	0	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>2,156,940</b>	<b>5,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	17,000	1,000,000	1,000,000	383,440	2,000,000
22020806	DIESEL EXPENSES	0	3,000,000	3,000,000	1,773,500	3,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,069,000</b>	<b>56,190,000</b>	<b>16,190,000</b>	<b>5,397,027.95</b>	<b>57,490,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	969,000	5,500,000	5,500,000	1,116,200	6,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	100,000	100,000	0	100,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	500,000	500,000	0	500,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	50,000	50,000	0	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000	500,000	500,000	70,000	500,000
22021021	MATRICULATION/CONVOCATION EXPENSES	0	1,000,000	1,000,000	638,000	1,000,000
22021026	ARTISAN TRAINNING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	0	48,000,000	8,000,000	3,505,327.95	48,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	50,000	540,000	540,000	67,500	1,340,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>239,205,426</b>	<b>239,205,426</b>	<b>0</b>	<b>239,205,426</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	20,000,000	20,000,000	0	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>213,205,426</b>	<b>213,205,426</b>	<b>0</b>	<b>213,205,426</b>



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	213,205,426	213,205,426	0	213,205,426
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	213,205,426	213,205,426	0	213,205,426
2303	REHABILITATION / REPAIRS	0	6,000,000	6,000,000	0	6,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	6,000,000	6,000,000	0	6,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	6,000,000	6,000,000	0	6,000,000

### 051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>0</u>	<u>239,205,426</u>	<u>239,205,426</u>	<u>0</u>	<u>239,205,426</u>
140000010120 - Power (General) - Power (General)	Connection of NKFI Electricity to National Grade	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12231200 – LOKOJA	0	6,000,000	6,000,000	0	6,000,000
050000020160 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Construction and Equipping of ICT Laboratory Block	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12231200 – LOKOJA	0	70,000,000	70,000,000	0	70,000,000
050000020148 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Construction of 2 Blocks of Hostel at Nigeria Korea Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12231200 – LOKOJA	0	50,000,000	50,000,000	0	50,000,000
050000020146 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Construction of Administration Block at Nigeria Korea Friendship Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12231200 – LOKOJA	0	15,000,000	15,000,000	0	15,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



05000020149 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Construction of Block of Clinic at Nigeria Korea Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12231200 – LOKOJA	0	10,000,000	10,000,000	0	10,000,000
05000020161 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Construction of Lecture Hall at Nigeria-Korea friendship Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12231200 – LOKOJA	0	20,000,000	20,000,000	0	20,000,000
05000020147 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Construction of Library Block at Nigeria Korea Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12231200 – LOKOJA	0	15,000,000	15,000,000	0	15,000,000
06000030133 - Housing and Urban Development (General) - Housing and Urban Development (General)	Construction of Perimeter Fencing for Nigeria-Korea friendship Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12231200 – LOKOJA	0	33,205,426	33,205,426	0	33,205,426
05000040120 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	Purchase of Library Books and Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12231200 – LOKOJA	0	20,000,000	20,000,000	0	20,000,000

**051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE**



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
707	HEALTH	50,000	48,540,000	8,540,000	3,572,827.95	49,340,000
7076	HEALTH N.E.C.	50,000	48,540,000	8,540,000	3,572,827.95	49,340,000
70761	HEALTH N.E.C.	50,000	48,540,000	8,540,000	3,572,827.95	49,340,000
709	EDUCATION	26,129,600.56	470,809,197	570,555,635	42,577,526.77	497,159,197
7098	EDUCATION N.E.C.	26,129,600.56	470,809,197	570,555,635	42,577,526.77	497,159,197
70981	EDUCATION N.E.C	26,129,600.56	470,809,197	570,555,635	42,577,526.77	497,159,197





# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>052100100100 - MINISTRY OF HEALTH</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>5,931,500</b>	<b>308,910,338</b>	<b>308,910,338</b>	<b>640,252,176.82</b>	<b>315,235,338</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,931,500</b>	<b>8,910,338</b>	<b>8,910,338</b>	<b>3,441,500</b>	<b>15,235,338</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
12010307	2% DEVELOPMENT LEVY	0	2,000,000	2,000,000	0	0
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,931,500</b>	<b>6,910,338</b>	<b>6,910,338</b>	<b>3,441,500</b>	<b>15,235,338</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,875,500</b>	<b>6,410,338</b>	<b>6,410,338</b>	<b>2,796,500</b>	<b>12,735,338</b>
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	289,500	510,338	510,338	1,206,500	510,338
12020126	RENEWAL OF HOSPITALS AND PRIVATE CLINICS	0	0	0	0	4,600,000
12020142	REGISTRATION/RENEWAL OF PATENT MEDICINE STORE	1,586,000	5,900,000	5,900,000	1,590,000	7,625,000
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,056,000</b>	<b>500,000</b>	<b>500,000</b>	<b>645,000</b>	<b>500,000</b>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	4,056,000	500,000	500,000	645,000	500,000
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
12020509	PENALTY ON MEDICAL MALPRACTICES	0	0	0	0	2,000,000
<b>13</b>	<b>AID AND GRANTS</b>	<b>0</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>
<b>1302</b>	<b>GRANTS</b>	<b>0</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>
13020102	CAPITAL GRANTS FROM FGN	0	200,000,000	200,000,000	0	200,000,000
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>636,810,676.82</b>	<b>100,000,000</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>636,810,676.82</b>	<b>100,000,000</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>636,810,676.82</b>	<b>100,000,000</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0	100,000,000	100,000,000	636,810,676.82	100,000,000
<b>052100100100 - MINISTRY OF HEALTH</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>2</b>	<b>EXPENDITURES</b>	<b>3,824,822,890.93</b>	<b>9,355,315,364</b>	<b>8,345,753,932</b>	<b>5,905,354,001.45</b>	<b>8,751,863,047</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>269,770,809.68</b>	<b>1,171,305,372</b>	<b>110,331,940</b>	<b>312,447,465.31</b>	<b>802,797,343</b>
<b>2101</b>	<b>SALARY</b>	<b>242,774,209.68</b>	<b>260,973,432</b>	<b>47,710,940</b>	<b>277,332,865.31</b>	<b>302,420,443</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>242,774,209.68</b>	<b>260,973,432</b>	<b>47,710,940</b>	<b>277,332,865.31</b>	<b>302,420,443</b>
21010101	SALARY	242,774,209.68	260,973,432	47,710,940	277,332,865.31	302,420,443
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,996,600</b>	<b>910,331,940</b>	<b>62,621,000</b>	<b>35,114,600</b>	<b>500,376,900</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,996,600</b>	<b>910,331,940</b>	<b>62,621,000</b>	<b>35,114,600</b>	<b>500,376,900</b>
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	20,114,700	47,710,940	38,536,000	35,114,600	37,755,900
21020124	MEDICAL STUDENT ALLOWANCE	0	38,536,000	24,085,000	0	38,536,000
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE	6,881,900	24,085,000	0	0	24,085,000
21020131	PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	0	800,000,000	0	0	400,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,892,994.86</b>	<b>155,381,192</b>	<b>127,081,192</b>	<b>0</b>	<b>155,406,904</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,892,994.86</b>	<b>155,372,192</b>	<b>127,072,192</b>	<b>0</b>	<b>149,358,904</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>345,000</b>	<b>1,038,000</b>	<b>1,038,000</b>	<b>0</b>	<b>1,038,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	345,000	1,038,000	1,038,000	0	1,038,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>125,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
22020204	ELECTRICITY BILL/CHARGES	125,000	300,000	300,000	0	300,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000</b>	<b>13,062,000</b>	<b>13,062,000</b>	<b>0</b>	<b>25,620,000</b>
22020303	EXPENSES ON CLIMATE CHANGE MATERIALS	0	1,000,000	1,000,000	0	500,000
22020320	FOOD, NUTRITION AND CHILD SURVIVAL	0	2,000,000	2,000,000	0	6,048,000
22020321	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	0	8,024,000	8,024,000	0	10,000,000
22020323	OFFICE AND GENERAL EXPENSES	600,000	2,038,000	2,038,000	0	9,072,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>558,000</b>	<b>1,538,000</b>	<b>1,538,000</b>	<b>0</b>	<b>3,190,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	338,000	1,038,000	1,038,000	0	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	220,000	500,000	500,000	0	2,690,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>2,690,000</b>	<b>2,690,000</b>	<b>0</b>	<b>300,000</b>
22020509	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	0	2,690,000	2,690,000	0	300,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>43,996,994.86</b>	<b>128,796,192</b>	<b>93,796,192</b>	<b>0</b>	<b>71,442,904</b>
22020606	MONITORING & EVALUATION SYSTEM	100,000	4,124,000	4,124,000	0	7,062,000
22020618	HEALTH EDUCATION SERVICES	0	1,000,000	1,000,000	0	1,038,000
22020651	STATE BLOOD TRANSFUSION SERVICES	0	6,048,000	6,048,000	0	3,024,000
22020652	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	0	6,048,000	6,048,000	0	3,048,192
22020654	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	0	5,000,000	5,000,000	0	6,084,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	43,896,994.86	100,528,192	65,528,192	0	43,162,712
22020670	EXPENSES ON GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	0	6,048,000	6,048,000	0	8,024,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>268,000</b>	<b>7,948,000</b>	<b>14,648,000</b>	<b>0</b>	<b>47,468,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	100,000	300,000	300,000	0	1,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	168,000	1,000,000	1,000,000	0	6,048,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	300,000	300,000	0	6,048,000
22021022	STATE COUNCIL ON HEALTH/NATIONAL COUNCIL ON HEALTH MEETING/HUMAN RESOURCE FOR HEALTH	0	300,000	7,000,000	0	28,024,000
22021030	WOMEN PROGRAMME (EDUCATION, HEALTH)	0	3,024,000	3,024,000	0	300,000
22021056	STATE GOVERNMENT SUPPORT FOR PRIMARY HEALTH CARE IN LGAs	0	3,024,000	3,024,000	0	6,048,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>6,048,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>6,048,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	9,000	9,000	0	6,048,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,509,159,086.39</b>	<b>8,028,628,800</b>	<b>8,108,340,800</b>	<b>5,592,906,536.14</b>	<b>7,793,658,800</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>2,493,656,000</b>	<b>1,933,656,000</b>	<b>968,944,563.08</b>	<b>2,133,656,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>2,493,656,000</b>	<b>1,933,656,000</b>	<b>968,944,563.08</b>	<b>2,133,656,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	2,493,656,000	1,933,656,000	968,944,563.08	2,133,656,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,207,468,978.15</b>	<b>3,611,804,800</b>	<b>5,061,516,800</b>	<b>4,070,086,219.75</b>	<b>3,861,834,800</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,207,468,978.15</b>	<b>3,611,804,800</b>	<b>5,061,516,800</b>	<b>4,070,086,219.75</b>	<b>3,861,834,800</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	2,000,000	2,000,000	0	202,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,207,468,978.15	3,597,104,000	5,046,816,000	4,070,086,219.75	3,647,134,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	12,700,800	12,700,800	0	12,700,800
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>301,690,108.24</b>	<b>1,680,144,000</b>	<b>1,050,144,000</b>	<b>553,875,753.31</b>	<b>1,680,144,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>301,690,108.24</b>	<b>1,680,144,000</b>	<b>1,050,144,000</b>	<b>553,875,753.31</b>	<b>1,680,144,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	301,690,108.24	1,674,096,000	1,044,096,000	553,875,753.31	1,674,096,000
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0	6,048,000	6,048,000	0	6,048,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>243,024,000</b>	<b>63,024,000</b>	<b>0</b>	<b>118,024,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>243,024,000</b>	<b>63,024,000</b>	<b>0</b>	<b>118,024,000</b>
23050101	RESEARCH AND DEVELOPMENT	0	243,024,000	63,024,000	0	118,024,000

052100100100 - MINISTRY OF HEALTH									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>3,509,159,086.39</b>	<b>8,028,628,800</b>	<b>8,108,340,800</b>	<b>5,592,906,536.14</b>	<b>7,793,658,800</b>
040000020103 - Improvement to Human Health (General) - Improvement to Human Health (General)	Alternative Energy Projects (Maintenance)	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	6,048,000	6,048,000	0	6,048,000
040000020104 - Improvement to Human Health (General) - Improvement to Human Health (General)	Provision of Basic Health Care Provision Fund (Government Cash Commitment) to Provide Basic Health Facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	10,000,000	40,000,000	0	10,000,000
040000010179 - Improvement to Human Health (General) - Improvement to	Bello Health Intervention Programme (SIP) o Provide Basic Health Facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	100,000,000	50,000,000	37,289,670	100,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Human Health (General)									
04000050110 - Improvement to Human Health (General) - Improvement to Human Health (General)	Constructure of Cancer Control Centre	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	50,000,000	25,000,000	0	50,000,000
04000020105 - Improvement to Human Health (General) - Improvement to Human Health (General)	Construction and Equipping of Kogi State Health Insurance Office Complex	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
04000060107 - Improvement to Human Health (General) - Improvement to Human Health (General)	Construction and Equipping of Ultral Modern General Hospitals (Egayin, Ajaokuta LGA, Gegu-Beki, Kogi LGA)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	659,188,660.01	1,000,000,000	800,000,000	797,132,510.92	1,000,000,000
04000060106 - Improvement to Human Health (General) - Improvement to Human Health (General)	Construction of 4 New Cottage Hospital (Obajena, Geregu and Crusher)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	300,000,000	50,000,000	0	300,000,000
04000010111 - Improvement to Human Health (General) - Improvement to Human Health (General)	Construction of 40 Bed Cottage Hospital Odu Ogboyaga including Equipment (BD)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12220500 – DEKINA	0	36,288,000	16,000,000	0	36,288,000
04000030101 - Improvement to Human Health	Construction of additional Facilities at College of Nursing, Obangede	23020106 - CONSTRUCTION /	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	100,000,000	100,000,000	73,302,538	100,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



(General) - Improvement to Human Health (General)		PROVISION OF HOSPITALS / HEALTH CENTRES							
040000030128 - Improvement to Human Health (General) - Improvement to Human Health (General)	Construction Of Central Reference Hospital, Okene	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	2,524,928,181.14	2,000,000,000	4,000,000,000	3,199,651,170.83	2,000,000,000
040000010110 - Improvement to Human Health (General) - Improvement to Human Health (General)	Construction of General Hospital Icheke	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12220500 – DEKINA	0	40,336,000	10,336,000	0	40,366,000
040000010143 - Improvement to Human Health (General) - Improvement to Human Health (General)	Construction of Public Health Laboratory in Lokoja	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	12231200 – LOKOJA	0	12,700,800	12,700,800	0	12,700,800
040000030104 - Improvement to Human Health (General) - Improvement to Human Health (General)	Construction /upgrading of Facilities at College of Health Tech Idah including Accreditation	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	23,352,137	60,480,000	60,480,000	0	60,480,000
040000010153 - Improvement to Human Health (General) - Improvement to Human Health (General)	Control of Emerging Public Health Disease	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	100,000,000	60,000,000	8,000,000	100,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



04000050108 - Improvement to Human Health (General) - Improvement to Human Health (General)	Establishment of Drug Control Programme Centre	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	6,048,000	6,048,000	0	6,048,000
04000030111 - Improvement to Human Health (General) - Improvement to Human Health (General)	Establishment of E-Health Programme Centre	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	90,720,000	30,720,000	0	90,720,000
04000010124 - Improvement to Human Health (General) - Improvement to Human Health (General)	Emergency Medical Services / Trauma Centre	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	48,384,000	48,384,000	0	48,384,000
04000010140 - Improvement to Human Health (General) - Improvement to Human Health (General)	Establishment of Emergency Preparedness Response (EPR) Centre	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	9,072,000	9,072,000	0	9,072,000
04000010175 - Improvement to Human Health (General) - Improvement to Human Health (General)	Equipping of Kogi State Teaching Hospital Temporary Site (Anyigba)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12220500 – DEKINA	0	100,000,000	250,000,000	0	100,000,000
04000050113 - Improvement to Human Health (General) - Improvement to	Government Connect on Humanitarian and Emerging Epidemic Programme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	1,000,000,000	1,000,000,000	923,654,893.08	1,000,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Human Health (General)									
04000030109 - Improvement to Human Health (General) - Improvement to Human Health (General)	Establishment of Health Care Plus Centre	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	100,000,000	100,000,000	0	100,000,000
04000010121 - Improvement to Human Health (General) - Improvement to Human Health (General)	Health Management Information System	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	5,000,000	5,000,000	0	5,000,000
04000010144 - Improvement to Human Health (General) - Improvement to Human Health (General)	Health System Research	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	3,024,000	3,024,000	0	3,024,000
04000010120 - Improvement to Human Health (General) - Improvement to Human Health (General)	Incinerator 3 Nos	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12231200 – LOKOJA	0	27,216,000	27,216,000	0	27,216,000
04000010180 - Improvement to Human Health (General) - Improvement to Human Health (General)	Kogi State Sustainable Drug Supply system.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	6,048,000	6,048,000	0	6,048,000
04000010162 - Improvement to Human Health	Kogi State University Teaching Hospital, Anyigba (BD)	23020106 - CONSTRUCTION /	70761 - HEALTH N.E.C.	12220500 - DEKINA	0	50,000,000	0	0	0





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



(General) - Improvement to Human Health (General)		PROVISION OF HOSPITALS / HEALTH CENTRES							
040000010113 - Improvement to Human Health (General) - Improvement to Human Health (General)	Maintenance of World Bank Assisted-Health System Development Project II in 21 LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	3,024,000	3,024,000	0	3,024,000
040000030114 - Improvement to Human Health (General) - Improvement to Human Health (General)	Medical Tele Consultation and Free Call Centre	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	50,000,000	10,000,000	0	50,000,000
040000050106 - Improvement to Human Health (General) - Improvement to Human Health (General)	Mini Drugs Manufacturing Unit	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	30,000,000	30,000,000	0	30,000,000
040000010145 - Improvement to Human Health (General) - Improvement to Human Health (General)	National Health Account	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	3,024,000	3,024,000	0	3,024,000
040000020101 - Improvement to Human Health (General) - Improvement to Human Health (General)	National Health Insurance Scheme/State Health Insurance Scheme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	200,000,000	10,000,000	0	0



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



040000010136 - Improvement to Human Health (General) - Improvement to Human Health (General)	NPI Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	12231200 – LOKOJA	0	2,000,000	2,000,000	0	2,000,000
040000010129 - Improvement to Human Health (General) - Improvement to Human Health (General)	Procurement and Refurbishment of Ambulances for the State Hospitals COVID-19 RESPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	100,000,000
040000010103 - Improvement to Human Health (General) - Improvement to Human Health (General)	Procurement of Drugs and Health Equipment to be Distributed to State Hospitals (State Medical Store)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	50,000,000
040000010146 - Improvement to Human Health (General) - Improvement to Human Health (General)	Procurement of Four (4) Blood Banks	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	18,144,000	18,144,000	0	18,144,000
040000010166 - Improvement to Human Health (General) - Improvement to Human Health (General)	Provision of Infrastructure and Equipment for Zonal Hospitals at Ankpa, Idah, Dekina, and Okene (BD) COVID-19 RESPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	250,000,000	50,000,000	0	100,000,000
040000010182 - Improvement to Human Health (General) - Improvement to	Public Health Emergency Operation Centre, Lokoja (PHEOC) COVID-19 RESPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	50,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Human Health (General)									
04000010123 - Improvement to Human Health (General) - Improvement to Human Health (General)	Purchase of Medical Equipment for Other State Hospital (Apart from Specialist and Zonal Hospital) COVID-19 RESPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	60,000,000	60,000,000	0	60,000,000
04000010109 - Improvement to Human Health (General) - Improvement to Human Health (General)	Rehabilitation of some General and Cottage Hospitals in the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	43,952,375.35	500,000,000	100,000,000	0	500,000,000
04000010165 - Improvement to Human Health (General) - Improvement to Human Health (General)	Rehabilitation of State Medical Store	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	0	3,024,000	53,024,000	0	3,024,000
04000050109 - Improvement to Human Health (General) - Improvement to Human Health (General)	Renal Dialysis Centre	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	100,000,000	5,000,000	0	0
04000010183 - Improvement to Human Health (General) - Improvement to Human Health (General)	Renovation and Equipping of Eye Hospital and Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
04000030129 - Improvement to Human Health	Renovation And Remodeling Of Specialist	23030105 - REHABILITATION /	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	257,737,732.89	1,000,000,000	800,000,000	552,865,753.31	1,000,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



(General) - Improvement to Human Health (General)	Hospital And Establishment Of Psychiatric Department	REPAIRS - HOSPITAL / HEALTH CENTRES							
040000010134 - Improvement to Human Health (General) - Improvement to Human Health (General)	Renovation of Ministry of Health (Landscaping and Finishing)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 – LOKOJA	0	2,000,000	17,000,000	0	2,000,000
040000010131 - Improvement to Human Health (General) - Improvement to Human Health (General)	Renovation of Mortuaries in the State (1 Per Senatorial District)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	6,048,000	6,048,000	0	6,048,000
040000030110 - Improvement to Human Health (General) - Improvement to Human Health (General)	Specialized Health Professional Training to Enhance Skills Development	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
040000010177 - Improvement to Human Health (General) - Improvement to Human Health (General)	State Contribution to Accelerating of Nutrition Results in Nigeria (ANTRIN)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	200,000,000	20,000,000	0	75,000,000
040000010160 - Improvement to Human Health (General) - Improvement to Human Health (General)	Renovation of State Medical Board	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 – LOKOJA	0	10,000,000	10,000,000	1,010,000	10,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



04000060105 - Improvement to Human Health (General) - Improvement to Human Health (General)	State Pharmaceutical Manufacturing Outfit and Recapitalisation of SDSS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	50,000,000	10,000,000	0	50,000,000
04000030116 - Improvement to Human Health (General) - Improvement to Human Health (General)	Upgrade and Remodelling of Selected Hospitals Across the State.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
04000030130 - Improvement to Human Health (General) - Improvement to Human Health (General)	Upgrade Of Prince Abubakar Audu University Teaching Hospital To Standard	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	100,000,000	5,000,000	0	100,000,000
04000030117 - Improvement to Human Health (General) - Improvement to Human Health (General)	Upgrading of 3 Primary Health Care Centres to Cottage Hospitals (one per Senatorial District)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	30,000,000	30,000,000	0	30,000,000
04000030132 - Improvement to Human Health (General) - Improvement to Human Health (General)	CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE, MOPA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	0	0	0	100,000,000
13000010171 - Reform of Government and Governance (General) - Reform	CONSTRUCTION /FURNISHING OF KOGI STATE HEALTH INSURANCE OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	12231200 - LOKOJA	0	0	0	0	200,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



of Government and Governance (General)									
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052100100100 - MINISTRY OF HEALTH						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>707</b>	<b>HEALTH</b>	<b>3,824,822,890.93</b>	<b>9,355,315,364</b>	<b>8,345,753,932</b>	<b>5,905,354,001.45</b>	<b>8,751,863,047</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>0</b>	<b>3,033,000</b>	<b>3,033,000</b>	<b>0</b>	<b>12,096,000</b>
70741	PUBLIC HEALTH SERVICES	0	3,033,000	3,033,000	0	12,096,000
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>3,824,822,890.93</b>	<b>9,352,282,364</b>	<b>8,342,720,932</b>	<b>5,905,354,001.45</b>	<b>8,739,767,047</b>
70761	HEALTH N.E.C.	3,824,822,890.93	9,352,282,364	8,342,720,932	5,905,354,001.45	8,739,767,047



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



052100200100 - KOGI STATE HEALTH INSURANCE AGENCY						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>445,161.25</u>	<u>759,000,000</u>	<u>759,000,000</u>	<u>65,051,498.55</u>	<u>1,566,700,000</u>
12	INDEPENDENT REVENUE	445,161.25	3,000,000	3,000,000	1,630,000	2,700,000
1202	NON-TAX REVENUE	445,161.25	3,000,000	3,000,000	1,630,000	2,700,000
120201	LICENCES - GENERAL	445,161.25	3,000,000	3,000,000	1,630,000	2,700,000
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	345,161.25	2,000,000	2,000,000	1,500,000	2,000,000
12020134	REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES	100,000	1,000,000	1,000,000	130,000	700,000
13	AID AND GRANTS	0	756,000,000	756,000,000	63,421,498.55	1,564,000,000
1302	GRANTS	0	756,000,000	756,000,000	63,421,498.55	1,564,000,000
130201	DOMESTIC GRANTS	0	756,000,000	756,000,000	63,421,498.55	1,564,000,000
13020105	CURRENT GRANTS FROM OTHER SOURCES	0	756,000,000	756,000,000	63,421,498.55	1,564,000,000
052100200100 - KOGI STATE HEALTH INSURANCE AGENCY						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>12,069,607.88</u>	<u>731,070,408</u>	<u>414,188,319</u>	<u>138,832,214.50</u>	<u>1,598,133,266</u>
21	PERSONNEL COST	0	84,346,708	67,464,619	0	91,572,546
2101	SALARY	0	84,346,708	67,464,619	0	91,572,546
210101	SALARIES AND WAGES	0	84,346,708	67,464,619	0	91,572,546
21010101	SALARY	0	84,346,708	67,464,619	0	91,572,546
22	OTHER RECURRENT COSTS	12,069,607.88	646,723,700	346,723,700	138,832,214.50	1,506,560,720
2202	OVERHEAD COST	12,069,607.88	646,723,700	346,723,700	138,832,214.50	1,506,560,720
220201	TRAVEL & TRANSPORT - GENERAL	338,000	2,557,800	2,557,800	294,000	1,257,800
22020102	TRAVEL AND TRANSPORT - OTHERS	338,000	2,557,800	2,557,800	294,000	1,257,800
220202	UTILITIES - GENERAL	132,400	1,300,000	1,300,000	798,200	1,300,000
22020201	INTERNET ACCESS CHARGES	0	700,000	700,000	621,000	700,000
22020204	ELECTRICITY BILL/CHARGES	132,400	600,000	600,000	177,200	600,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>787,000</b>	<b>1,055,600</b>	<b>1,055,600</b>	<b>482,150</b>	<b>1,055,600</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	514,000	540,000	540,000	429,500	540,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	15,600	15,600	0	15,600
22020323	OFFICE AND GENERAL EXPENSES	273,000	500,000	500,000	52,650	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>207,800</b>	<b>2,340,000</b>	<b>2,340,000</b>	<b>1,099,000</b>	<b>34,690,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	160,800	720,000	720,000	506,125	720,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	47,000	540,000	540,000	0	540,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	600,000	600,000	422,875	600,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	480,000	480,000	170,000	480,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	0	0	0	0	32,350,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,482,562</b>	<b>14,220,000</b>	<b>14,220,000</b>	<b>10,907,353.52</b>	<b>14,220,000</b>
22020511	WORKSHOPS, SEMINARS & CONFERENCES	6,482,562	14,220,000	14,220,000	10,907,353.52	14,220,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>797,473</b>	<b>407,006,350</b>	<b>107,006,350</b>	<b>1,900,300</b>	<b>195,123,370</b>
22020606	MONITORING & EVALUATION SYSTEM	387,000	5,040,000	5,040,000	1,841,150	7,157,020
22020662	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	63,600	1,966,350	1,966,350	0	1,966,350
22020667	BASIC HEALTH CARE PROVISION FUND (STATE CASH COMMITMENT)	346,873	400,000,000	100,000,000	59,150	186,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,111,895</b>	<b>720,000,000</b>
22020708	HEALTH INSURANCE EXPENSES (CAPITATION, SERVICE FEES, ICT MAINTENANCE, ADMINISTRATIVE FEES AND RE-INSURANCE)	0	2,000,000	2,000,000	1,111,895	720,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>0</b>	<b>1,200,000</b>
22020801	MOTOR VEHICLE FUEL COST	0	1,800,000	1,800,000	0	1,200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>23,922.88</b>	<b>100,000</b>	<b>100,000</b>	<b>99,288.50</b>	<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	23,922.88	100,000	100,000	99,288.50	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,300,450</b>	<b>214,343,950</b>	<b>214,343,950</b>	<b>122,140,027.48</b>	<b>537,213,950</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	802,100	7,260,000	7,260,000	743,000	7,510,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	342,000	5,296,000	5,296,000	4,637,000	9,696,000





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	820,700	1,820,000	1,820,000	1,488,910	7,820,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	0	0	0	216,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	116,700	500,000	500,000	227,200	750,000
22021022	STATE COUNCIL ON HEALTH/NATIONAL COUNCIL ON HEALTH MEETING/HUMAN RESOURCE FOR HEALTH	0	270,450	270,450	0	400,450
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,068,950	3,820,000	3,820,000	1,027,300	3,620,000
22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT AND MAINTENANCE	0	1,010,000	1,010,000	0	1,050,000
22021055	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES	0	3,867,500	3,867,500	280,500	3,867,500
22021057	EQUITY HEALTH INTERVENTION:(BELLO CARE)	0	186,000,000	186,000,000	113,736,117.48	276,000,000
22021058	QUALITY IMPROVEMENT REVIEW/STAKEHOLDERS' MEETINGS	150,000	4,500,000	4,500,000	0	10,500,000
<b>052100200100 - KOGI STATE HEALTH INSURANCE AGENCY</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
707	HEALTH	12,069,607.88	731,070,408	414,188,319	138,832,214.50	1,598,133,266
7074	PUBLIC HEALTH SERVICES	12,069,607.88	731,070,408	414,188,319	138,832,214.50	1,598,133,266
70741	PUBLIC HEALTH SERVICES	12,069,607.88	731,070,408	414,188,319	138,832,214.50	1,598,133,266



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,400,000,000</u>
13	AID AND GRANTS	0	0	0	0	500,000,000
1302	GRANTS	0	0	0	0	500,000,000
130201	DOMESTIC GRANTS	0	0	0	0	500,000,000
13020105	CURRENT GRANTS FROM OTHER SOURCES	0	0	0	0	500,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0	0	0	0	900,000,000
1403	LOANS/ BORROWINGS RECEIPT	0	0	0	0	900,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0	0	0	0	900,000,000
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0	0	0	0	900,000,000
052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>85,996,769.30</u>	<u>477,732,092</u>	<u>720,775,742</u>	<u>153,886,011.60</u>	<u>2,359,472,097</u>
21	PERSONNEL COST	63,161,898.30	67,464,619	347,508,269	66,856,374.05	98,664,724
2101	SALARY	63,161,898.30	67,464,619	347,508,269	66,856,374.05	98,664,724
210101	SALARIES AND WAGES	63,161,898.30	67,464,619	347,508,269	66,856,374.05	98,664,724
21010101	SALARY	63,161,898.30	67,464,619	347,508,269	66,856,374.05	98,664,724
22	OTHER RECURRENT COSTS	15,017,871	128,367,712	91,367,712	12,692,192.55	1,943,907,612
2202	OVERHEAD COST	15,017,871	128,367,712	91,367,712	12,692,192.55	1,943,907,612
220201	TRAVEL & TRANSPORT - GENERAL	3,000	4,000,000	4,000,000	0	4,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	0	2,000,000	2,000,000	0	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000	2,000,000	2,000,000	0	2,000,000
220202	UTILITIES - GENERAL	0	200,000	200,000	198,950	200,000
22020201	INTERNET ACCESS CHARGES	0	200,000	200,000	198,950	200,000
220203	MATERIALS & SUPPLIES - GENERAL	65,000	7,500,000	7,500,000	1,631,150	13,200,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	65,000	500,000	500,000	345,850	500,000
22020304	DRUGS AND MEDICAL SUPPLIES	0	0	0	0	5,200,000
22020320	FOOD, NUTRITION AND CHILD SURVIVAL	0	2,000,000	2,000,000	300,000	2,000,000
22020321	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	0	2,000,000	2,000,000	533,300	2,500,000
22020323	OFFICE AND GENERAL EXPENSES	0	2,500,000	2,500,000	452,000	2,500,000
22020327	EMERGENCY RELIEF (NATIONAL) DISASTER)/PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING	0	500,000	500,000	0	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>432,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>1,537,280</b>	<b>2,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	144,000	1,000,000	1,000,000	818,000	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	164,000	1,000,000	1,000,000	481,480	1,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	20,700	300,000	300,000	87,600	300,000
22020424	MAINTENANCE OF OFFICE PREMISES	103,300	200,000	200,000	150,200	200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>4,557,500</b>	<b>6,000,000</b>
22020501	LOCAL TRAINING	0	2,000,000	2,000,000	1,618,500	2,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	4,000,000	4,000,000	2,939,000	4,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,493,000</b>	<b>88,600,000</b>	<b>51,600,000</b>	<b>3,291,612</b>	<b>1,890,539,900</b>
22020602	OFFICE RENT	14,493,000	7,200,000	7,200,000	0	12,000,000
22020606	MONITORING & EVALUATION SYSTEM	0	1,000,000	1,000,000	610,000	2,388,000
22020618	HEALTH EDUCATION SERVICES	0	300,000	300,000	0	300,000
22020652	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	0	4,000,000	4,000,000	0	24,751,900
22020656	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	0	100,000	100,000	0	100,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	76,000,000	39,000,000	2,681,612	1,226,000,000
22020667	BASIC HEALTH CARE PROVISION FUND (STATE CASH COMMITMENT)	0	0	0	0	625,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	0	4,000,000	4,000,000	0	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>19,000</b>	<b>1,048,000</b>	<b>1,048,000</b>	<b>476,700</b>	<b>1,048,000</b>
22020801	MOTOR VEHICLE FUEL COST	0	500,000	500,000	240,100	500,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020803	PLANTS/GENERATOR FUEL COST	19,000	548,000	548,000	236,600	548,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,871</b>	<b>200,000</b>	<b>200,000</b>	<b>35,000.55</b>	<b>200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	5,871	200,000	200,000	35,000.55	200,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>14,319,712</b>	<b>14,319,712</b>	<b>964,000</b>	<b>22,219,712</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	12,419,712	12,419,712	511,500	12,419,712
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	600,000	600,000	30,000	600,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	200,000	200,000	0	200,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	200,000	200,000	0	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	200,000	200,000	191,500	200,000
22021022	STATE COUNCIL ON HEALTH/NATIONAL COUNCIL ON HEALTH MEETING/HUMAN RESOURCE FOR HEALTH	0	400,000	400,000	0	400,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	0	0	0	0	4,900,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	300,000	300,000	231,000	300,000
22021038	HEALTH MANAGEMENT INFORMATION SYSTEM/ HOSPITAL INFORMATION MANAGEMENT	0	0	0	0	3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,817,000</b>	<b>281,899,761</b>	<b>281,899,761</b>	<b>74,337,445</b>	<b>316,899,761</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,817,000</b>	<b>110,000,000</b>	<b>110,000,000</b>	<b>10,634,450</b>	<b>145,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,817,000</b>	<b>110,000,000</b>	<b>110,000,000</b>	<b>10,634,450</b>	<b>145,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	7,817,000	110,000,000	110,000,000	10,634,450	145,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>121,899,761</b>	<b>121,899,761</b>	<b>63,702,995</b>	<b>121,899,761</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>121,899,761</b>	<b>121,899,761</b>	<b>63,702,995</b>	<b>121,899,761</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	121,899,761	121,899,761	63,702,995	121,899,761
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	50,000,000	50,000,000	0	50,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>7,817,000</u>	<u>281,899,761</u>	<u>281,899,761</u>	<u>74,337,445</u>	<u>316,899,761</u>
04000010176 - Improvement to Human Health (General) - Improvement to Human Health (General)	Renovation of 3 Primary Health Care Centres (One in each Senatorial District)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12242200 - STATE WIDE	0	50,000,000	50,000,000	0	50,000,000
04000010181 - Improvement to Human Health (General) - Improvement to Human Health (General)	State Emmergency Routine Immunization Coordinating Centre (SERICC)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12242200 - STATE WIDE	0	60,000,000	60,000,000	0	60,000,000
04000010154 - Improvement to Human Health (General) - Improvement to Human Health (General)	Construction of State Primary Health care Development Agency Permanent Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	12242200 - STATE WIDE	0	121,899,761	121,899,761	63,702,995	121,899,761
04000010174 - Improvement to Human Health (General) - Improvement to Human Health (General)	Vaccine Cold Chain Store Maintenance	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12242200 - STATE WIDE	7,817,000	50,000,000	50,000,000	10,634,450	85,000,000

## 052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
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## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>707</b>	<b>HEALTH</b>	<b>85,996,769.30</b>	<b>477,432,092</b>	<b>720,475,742</b>	<b>153,655,011.60</b>	<b>2,356,172,097</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>85,996,769.30</b>	<b>477,432,092</b>	<b>720,475,742</b>	<b>153,655,011.60</b>	<b>2,356,172,097</b>
70741	PUBLIC HEALTH SERVICES	85,996,769.30	477,432,092	720,475,742	153,655,011.60	2,356,172,097
<b>709</b>	<b>EDUCATION</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>231,000</b>	<b>3,300,000</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>231,000</b>	<b>3,300,000</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	0	300,000	300,000	231,000	3,300,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>17,141,195</u>	<u>27,100,000</u>	<u>27,100,000</u>	<u>31,253,520.04</u>	<u>44,500,000</u>
12	<b>INDEPENDENT REVENUE</b>	17,141,195	27,100,000	27,100,000	31,253,520.04	44,500,000
1202	<b>NON-TAX REVENUE</b>	17,141,195	27,100,000	27,100,000	31,253,520.04	44,500,000
120204	<b>FEES - GENERAL</b>	0	11,800,000	11,800,000	60,300	36,500,000
12020457	STATIONERIES AND CONSULTATION FEE	0	5,000,000	5,000,000	0	8,000,000
12020472	OPHTHALMIC SERVICES FEE	0	0	0	0	500,000
12020473	DENTAL SERVICES FEE	0	0	0	0	500,000
12020475	AMBULANCE SERVICES (HIRING) FEE	0	0	0	0	1,000,000
12020478	X-RAY SERVICES FEE	0	0	0	0	3,000,000
12020479	LABORATING SERVICES FEE	0	0	0	0	7,000,000
12020482	MORTUARY SERVICES FEE	0	0	0	0	500,000
12020484	NHIS FEE	0	0	0	0	2,000,000
12020491	SURGICAL OPERATION FEES	0	6,800,000	6,800,000	60,300	7,000,000
12020492	MEDICAL CERTIFICATE	0	0	0	0	500,000
12020493	SERVICE CHARGE (DRF)	0	0	0	0	500,000
12020494	HOSPITAL BED CHARGES FEES	0	0	0	0	6,000,000
120206	<b>SALES - GENERAL</b>	1,454,400	5,000,000	5,000,000	23,420	6,000,000
12020620	SALES OF DRUGS	1,454,400	5,000,000	5,000,000	23,420	6,000,000
120207	<b>EARNINGS -GENERAL</b>	15,686,795	10,300,000	10,300,000	31,169,800.04	2,000,000
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	15,686,795	10,300,000	10,300,000	31,169,800.04	2,000,000
052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>339,286,416.75</u>	<u>910,768,423</u>	<u>1,209,599,898</u>	<u>336,693,836.90</u>	<u>902,985,210</u>
21	<b>PERSONNEL COST</b>	323,005,904.18	754,887,939	1,076,136,088	320,131,666.51	722,605,210



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>2101</b>	<b>SALARY</b>	<b>322,355,904.18</b>	<b>747,508,269</b>	<b>600,000</b>	<b>315,665,614.12</b>	<b>716,605,210</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>322,355,904.18</b>	<b>747,508,269</b>	<b>600,000</b>	<b>315,665,614.12</b>	<b>716,605,210</b>
21010101	SALARY	322,355,904.18	747,508,269	600,000	315,665,614.12	716,605,210
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>650,000</b>	<b>7,379,670</b>	<b>1,075,536,088</b>	<b>4,466,052.39</b>	<b>6,000,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>650,000</b>	<b>7,379,670</b>	<b>1,075,536,088</b>	<b>4,466,052.39</b>	<b>6,000,000</b>
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	10,000	600,000	6,779,670	0	0
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	640,000	6,779,670	1,068,756,418	4,466,052.39	6,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,280,512.57</b>	<b>34,651,444</b>	<b>36,314,844</b>	<b>16,562,170.39</b>	<b>49,380,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,280,512.57</b>	<b>34,651,444</b>	<b>36,314,844</b>	<b>16,562,170.39</b>	<b>49,380,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>495,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,096,100</b>	<b>1,500,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	495,000	1,500,000	1,500,000	1,096,100	1,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>78,000</b>	<b>321,600</b>	<b>895,000</b>	<b>753,250</b>	<b>300,000</b>
22020201	INTERNET ACCESS CHARGES	47,000	50,000	50,000	3,000	50,000
22020204	ELECTRICITY BILL/CHARGES	30,000	50,000	50,000	9,000	50,000
22020205	TELEPHONE CHARGES	1,000	50,000	50,000	0	50,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	0	171,600	745,000	741,250	150,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,686,727</b>	<b>18,039,844</b>	<b>18,359,844</b>	<b>7,614,175</b>	<b>24,250,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,169,370	2,500,000	2,500,000	1,291,750	5,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	2,000	40,000	360,000	354,580	50,000
22020304	DRUGS AND MEDICAL SUPPLIES	1,199,946	4,000,000	4,000,000	1,911,245	6,000,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	2,830,000	4,959,844	4,959,844	106,000	4,000,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	1,415,500	3,500,000	3,500,000	1,781,035	5,000,000
22020323	OFFICE AND GENERAL EXPENSES	3,069,911	3,040,000	3,040,000	2,169,565	4,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,823,300</b>	<b>3,500,000</b>	<b>3,680,000</b>	<b>1,862,720</b>	<b>7,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	213,000	500,000	500,000	7,200	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	337,550	500,000	680,000	679,320	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	656,450	1,500,000	1,500,000	755,000	3,000,000





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020404	MAINTENANCE OF PLANTS/GENERATORS	456,800	600,000	600,000	48,800	1,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	159,500	400,000	400,000	372,400	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>288,000</b>	<b>1,050,000</b>	<b>1,450,000</b>	<b>1,162,260</b>	<b>1,500,000</b>
22020501	LOCAL TRAINING	0	250,000	250,000	22,000	500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	288,000	800,000	1,200,000	1,140,260	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>90,000</b>	<b>900,000</b>	<b>980,000</b>	<b>623,000</b>	<b>2,000,000</b>
22020601	SECURITY SERVICES	0	200,000	200,000	195,000	500,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	90,000	600,000	600,000	303,000	1,500,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	0	50,000	130,000	125,000	0
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	50,000	50,000	0	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,020,560</b>	<b>4,500,000</b>	<b>4,605,000</b>	<b>1,129,347.39</b>	<b>3,550,000</b>
22020801	MOTOR VEHICLE FUEL COST	56,060	400,000	505,000	503,150	500,000
22020803	PLANTS/GENERATOR FUEL COST	650,200	4,000,000	4,000,000	557,100	3,000,000
22020806	DIESEL EXPENSES	254,300	0	0	0	0
22020807	FUEL EXPENSES	60,000	100,000	100,000	69,097.39	50,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,635.57</b>	<b>50,000</b>	<b>50,000</b>	<b>6,368</b>	<b>30,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	6,635.57	50,000	50,000	6,368	30,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,792,290</b>	<b>4,790,000</b>	<b>4,795,000</b>	<b>2,314,950</b>	<b>9,250,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,089,090	1,350,000	1,355,000	1,216,250	3,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	99,000	160,000	160,000	106,000	700,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	407,200	1,000,000	1,000,000	569,700	1,500,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	18,800	650,000	650,000	16,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	118,200	130,000	130,000	70,000	150,000
22021019	BURIAL EXPENSES	60,000	100,000	100,000	95,000	200,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	1,000,000	1,000,000	23,500	2,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	400,000	400,000	218,500	700,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>121,229,040</b>	<b>97,148,966</b>	<b>0</b>	<b>131,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>59,000,000</b>	<b>34,919,926</b>	<b>0</b>	<b>61,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>59,000,000</b>	<b>34,919,926</b>	<b>0</b>	<b>61,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	59,000,000	34,919,926	0	61,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>42,229,040</b>	<b>42,229,040</b>	<b>0</b>	<b>50,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>42,229,040</b>	<b>42,229,040</b>	<b>0</b>	<b>50,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	42,229,040	42,229,040	0	50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	0	20,000,000	20,000,000	0	20,000,000

### 052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>0</u>	<u>121,229,040</u>	<u>97,148,966</u>	<u>0</u>	<u>131,000,000</u>
040000030118 - Improvement to Human Health (General) - Improvement to Human Health (General)	Acreditation of Training at KSUTH Anyigba	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12220500 – DEKINA	0	20,000,000	20,000,000	0	20,000,000
040000060103 - Improvement to Human Health (General) - Improvement to Human Health (General)	PHYSIOTHERAPY MACHINES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12220500 – DEKINA	0	4,000,000	4,000,000	0	6,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



04000010129 - Improvement to Human Health (General) - Improvement to Human Health (General)	PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12220500 – DEKINA	0	30,000,000	10,000,000	0	30,000,000
04000030121 - Improvement to Human Health (General) - Improvement to Human Health (General)	Provision of Basic Medical Equipment for Training	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12220500 – DEKINA	0	25,000,000	20,919,926	0	25,000,000
04000060108 - Improvement to Human Health (General) - Improvement to Human Health (General)	RENOVATION /PERIMETER FENCING OF THE HOSPITAL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - PUBLIC HEALTH SERVICES	12220500 – DEKINA	0	42,229,040	42,229,040	0	50,000,000

<b>052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>707</b>	<b>HEALTH</b>	0	122,629,040	98,548,966	242,000	133,700,000
<b>7073</b>	<b>HOSPITAL SERVICES</b>	0	1,400,000	1,400,000	242,000	2,700,000
70732	SPECIALIZED HOSPITAL SERVICES	0	1,400,000	1,400,000	242,000	2,700,000
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	0	121,229,040	97,148,966	0	131,000,000
70741	PUBLIC HEALTH SERVICES	0	121,229,040	97,148,966	0	131,000,000
<b>709</b>	<b>EDUCATION</b>	<b>339,286,416.75</b>	<b>788,139,383</b>	<b>1,111,050,932</b>	<b>336,451,836.90</b>	<b>769,285,210</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>339,286,416.75</b>	<b>788,139,383</b>	<b>1,111,050,932</b>	<b>336,451,836.90</b>	<b>769,285,210</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	339,286,416.75	788,139,383	1,111,050,932	336,451,836.90	769,285,210



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>191,704,475.18</u>	<u>159,600,000</u>	<u>159,600,000</u>	<u>207,078,855.94</u>	<u>256,000,000</u>
12	<b>INDEPENDENT REVENUE</b>	191,704,475.18	159,600,000	159,600,000	207,078,855.94	256,000,000
1202	<b>NON-TAX REVENUE</b>	191,704,475.18	159,600,000	159,600,000	207,078,855.94	256,000,000
120204	<b>FEES - GENERAL</b>	10,170,637.50	29,800,000	29,800,000	0	146,000,000
12020472	OPHTHALMIC SERVICES FEE	0	0	0	0	1,000,000
12020475	AMBULANCE SERVICES (HIRING) FEE	0	0	0	0	4,000,000
12020478	X-RAY SERVICES FEE	0	0	0	0	8,000,000
12020479	LABORATING SERVICES FEE	0	0	0	0	55,000,000
12020482	MORTUARY SERVICES FEE	0	0	0	0	8,000,000
12020484	NHIS FEE	0	0	0	0	30,000,000
12020491	SURGICAL OPERATION FEES	10,170,637.50	29,800,000	29,800,000	0	20,000,000
12020493	SERVICE CHARGE (DRF)	0	0	0	0	8,000,000
12020494	HOSPITAL BED CHARGES FEES	0	0	0	0	12,000,000
120206	<b>SALES - GENERAL</b>	29,931,687	56,000,000	56,000,000	15,210,300	102,000,000
12020620	SALES OF DRUGS	26,475,837	45,000,000	45,000,000	15,210,300	85,000,000
12020628	SALES OF OPD CARDS	3,455,850	11,000,000	11,000,000	0	17,000,000
120207	<b>EARNINGS -GENERAL</b>	151,602,150.68	73,800,000	73,800,000	191,868,555.94	8,000,000
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	151,602,150.68	73,800,000	73,800,000	191,868,555.94	8,000,000
<b>052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>1,131,459,767.69</u>	<u>1,190,749,786</u>	<u>3,320,638,977</u>	<u>1,120,964,438.55</u>	<u>1,415,804,340</u>
21	<b>PERSONNEL COST</b>	1,055,427,300.69	977,019,031	3,098,850,650	1,043,642,223.55	1,202,073,585
2101	<b>SALARY</b>	1,055,427,300.69	977,019,031	3,098,850,650	1,043,642,223.55	1,202,073,585
210101	<b>SALARIES AND WAGES</b>	1,055,427,300.69	977,019,031	3,098,850,650	1,043,642,223.55	1,202,073,585



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



21010101	SALARY	1,052,403,300.69	968,756,418	8,262,613	1,041,254,223.55	1,193,810,972
21010104	AUXILLARY STAFF	3,024,000	8,262,613	3,090,588,037	2,388,000	8,262,613
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>76,032,467</b>	<b>90,230,755</b>	<b>98,288,327</b>	<b>77,322,215</b>	<b>90,230,755</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>76,032,467</b>	<b>90,230,755</b>	<b>98,288,327</b>	<b>77,322,215</b>	<b>90,230,755</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,499,944</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>6,472,000</b>	<b>6,500,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,499,944	6,500,000	6,500,000	6,472,000	6,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,609,000</b>	<b>6,888,000</b>	<b>7,893,000</b>	<b>6,875,000</b>	<b>6,888,000</b>
22020201	INTERNET ACCESS CHARGES	289,000	500,000	500,000	365,000	500,000
22020203	WATER RATE	100,000	160,000	1,165,000	1,160,000	160,000
22020204	ELECTRICITY BILL/CHARGES	6,220,000	6,228,000	6,228,000	5,350,000	6,228,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,800,880</b>	<b>32,157,032</b>	<b>35,411,007</b>	<b>30,999,225</b>	<b>32,157,032</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	477,000	506,025	860,000	855,000	506,025
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	84,000	351,007	3,151,007	3,069,500	351,007
22020304	DRUGS AND MEDICAL SUPPLIES	15,980,590	16,000,000	16,000,000	13,834,378	16,000,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	6,414,100	7,000,000	7,100,000	7,051,347	7,000,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	503,000	3,000,000	3,000,000	2,479,000	3,000,000
22020323	OFFICE AND GENERAL EXPENSES	5,342,190	5,300,000	5,300,000	3,710,000	5,300,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,412,243</b>	<b>7,208,378</b>	<b>7,688,000</b>	<b>6,979,100</b>	<b>7,208,378</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,270,111	1,270,378	1,500,000	1,466,000	1,270,378
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,017,700	1,038,000	1,038,000	643,000	1,038,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,103,120	1,200,000	1,450,000	1,421,100	1,200,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	1,217,312	1,200,000	1,200,000	949,000	1,200,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	2,804,000	2,500,000	2,500,000	2,500,000	2,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>501,900</b>	<b>506,025</b>	<b>1,375,000</b>	<b>1,370,000</b>	<b>506,025</b>
22020501	LOCAL TRAINING	501,900	506,025	1,375,000	1,370,000	506,025
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,797,950</b>	<b>8,104,820</b>	<b>8,754,820</b>	<b>6,937,590</b>	<b>8,104,820</b>
22020601	SECURITY SERVICES	2,942,550	3,500,000	3,500,000	2,650,000	3,500,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	420,000	200,000	850,000	810,000	200,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	2,911,400	3,000,000	3,000,000	2,275,000	3,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	404,000	404,820	404,820	360,590	404,820
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	1,120,000	1,000,000	1,000,000	842,000	1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,758,000</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>0</b>	<b>6,500,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	5,758,000	6,500,000	6,500,000	0	6,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,466,000</b>	<b>14,900,000</b>	<b>16,700,000</b>	<b>14,535,000</b>	<b>14,900,000</b>
22020801	MOTOR VEHICLE FUEL COST	799,000	800,000	2,600,000	2,550,000	800,000
22020806	DIESEL EXPENSES	9,565,000	14,000,000	14,000,000	11,955,000	14,000,000
22020807	FUEL EXPENSES	102,000	100,000	100,000	30,000	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>210,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	210,000	40,000	40,000	0	40,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,976,550</b>	<b>7,426,500</b>	<b>7,426,500</b>	<b>3,154,300</b>	<b>7,426,500</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	478,900	2,026,500	2,026,500	328,000	2,026,500
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	240,000	250,000	250,000	95,300	250,000
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	1,290,000	800,000	800,000	0	800,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	349,650	350,000	350,000	108,000	350,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	285,000	300,000	300,000	162,000	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	680,000	700,000	700,000	640,000	700,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	220,000	200,000	200,000	42,000	200,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,983,000	2,000,000	2,000,000	1,449,000	2,000,000
22021038	HEALTH MANAGEMENT INFORMATION SYSTEM/ HOSPITAL INFORMATION MANAGEMENT	450,000	800,000	800,000	330,000	800,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>123,500,000</b>	<b>123,500,000</b>	<b>0</b>	<b>123,500,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>118,500,000</b>	<b>118,500,000</b>	<b>0</b>	<b>118,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>118,500,000</b>	<b>118,500,000</b>	<b>0</b>	<b>118,500,000</b>



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	118,500,000	118,500,000	0	118,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	5,000,000	5,000,000	0	5,000,000

### 052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>0</b>	<b>123,500,000</b>	<b>123,500,000</b>	<b>0</b>	<b>123,500,000</b>
040000030126 - Improvement to Human Health (General) - Improvement to Human Health (General)	Construction of Labouratory Call Room	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 – KOGI	0	5,000,000	5,000,000	0	5,000,000
040000060104 - Improvement to Human Health (General) - Improvement to Human Health (General)	Provision of Incubator Machines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 – KOGI	0	7,000,000	7,000,000	0	7,000,000
040000060101 - Improvement to Human Health (General) - Improvement to Human Health (General)	Provision of Oxygen Plant	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 – KOGI	0	60,000,000	60,000,000	0	60,000,000
040000060103 - Improvement to Human Health (General) - Improvement to	Provision of Physiotherapy Machines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 - KOGI	0	1,500,000	1,500,000	0	1,500,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Human Health (General)									
04000060102 - Improvement to Human Health (General) - Improvement to Human Health (General)	Provision of Ventilator Machines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 – KOGI	0	50,000,000	50,000,000	0	50,000,000

<b>052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
707	HEALTH	1,131,459,767.69	1,190,749,786	3,320,638,977	1,120,964,438.55	1,415,804,340
7073	HOSPITAL SERVICES	1,131,459,767.69	1,190,749,786	3,320,638,977	1,120,964,438.55	1,415,804,340
70731	GENERAL HOSPITAL SERVICES	2,433,000	2,800,000	2,800,000	1,779,000	2,800,000
70732	SPECIALIZED HOSPITAL SERVICES	1,129,026,767.69	1,187,949,786	3,317,838,977	1,119,185,438.55	1,413,004,340





# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



052110200100 - KOGI STATE HOSPITAL MANAGEMENT BOARD						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>85,264,803.73</u>	<u>41,000,000</u>	<u>41,000,000</u>	<u>18,527,490</u>	<u>45,737,440</u>
12	<b>INDEPENDENT REVENUE</b>	85,264,803.73	41,000,000	41,000,000	18,527,490	45,737,440
1202	<b>NON-TAX REVENUE</b>	85,264,803.73	41,000,000	41,000,000	18,527,490	45,737,440
120204	<b>FEES - GENERAL</b>	55,758,826.14	11,000,000	11,000,000	348,320	34,369,120
12020472	OPHTHALMIC SERVICES FEE	0	0	0	0	2,400,000
12020473	DENTAL SERVICES FEE	0	0	0	0	2,000,000
12020475	AMBULANCE SERVICES (HIRING) FEE	0	0	0	0	3,374,400
12020478	X-RAY SERVICES FEE	0	0	0	0	2,200,000
12020479	LABORATING SERVICES FEE	0	0	0	0	7,441,920
12020482	MORTUARY SERVICES FEE	0	0	0	0	4,085,760
12020491	SURGICAL OPERATION FEES	55,758,826.14	11,000,000	11,000,000	348,320	5,399,040
12020492	MEDICAL CERTIFICATE	0	0	0	0	720,000
12020494	HOSPITAL BED CHARGES FEES	0	0	0	0	6,748,000
120206	<b>SALES - GENERAL</b>	967,250	10,000,000	10,000,000	253,460	9,448,320
12020628	SALES OF OPD CARDS	967,250	10,000,000	10,000,000	253,460	9,448,320
120207	<b>EARNINGS -GENERAL</b>	28,538,727.59	20,000,000	20,000,000	17,925,710	1,920,000
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	8,861,567.59	20,000,000	20,000,000	6,150,350	1,200,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	19,677,160	0	0	11,775,360	720,000
052110200100 - KOGI STATE HOSPITAL MANAGEMENT BOARD						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>2,851,048,791.52</u>	<u>3,156,988,837</u>	<u>252,424,436</u>	<u>2,909,831,895.93</u>	<u>3,257,211,887</u>
21	<b>PERSONNEL COST</b>	2,839,663,200.51	3,095,888,037	191,323,636	2,868,447,134.23	3,195,811,087
2101	<b>SALARY</b>	2,839,103,200.51	3,090,588,037	5,300,000	2,866,059,134.23	3,190,511,087
210101	<b>SALARIES AND WAGES</b>	2,839,103,200.51	3,090,588,037	5,300,000	2,866,059,134.23	3,190,511,087



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



21010101	SALARY	2,839,103,200.51	3,090,588,037	5,300,000	2,866,059,134.23	3,190,511,087
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>560,000</b>	<b>5,300,000</b>	<b>186,023,636</b>	<b>2,388,000</b>	<b>5,300,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>560,000</b>	<b>5,300,000</b>	<b>186,023,636</b>	<b>2,388,000</b>	<b>5,300,000</b>
21020105	FURNITURE ALLOWANCE	560,000	5,300,000	186,023,636	2,388,000	5,300,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,385,591.01</b>	<b>61,100,800</b>	<b>61,100,800</b>	<b>41,384,761.70</b>	<b>61,400,800</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,385,591.01</b>	<b>60,581,800</b>	<b>60,581,800</b>	<b>41,384,761.70</b>	<b>60,900,800</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>516,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>523,100</b>	<b>2,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	516,000	2,000,000	2,000,000	523,100	2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>467,100</b>	<b>467,100</b>	<b>0</b>	<b>467,100</b>
22020203	WATER RATE	0	103,800	103,800	0	103,800
22020204	ELECTRICITY BILL/CHARGES	0	259,500	259,500	0	259,500
22020205	TELEPHONE CHARGES	0	103,800	103,800	0	103,800
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>354,600</b>	<b>6,785,400</b>	<b>6,785,400</b>	<b>5,624,800</b>	<b>6,785,400</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	163,600	2,500,000	2,500,000	2,342,100	2,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	311,400	311,400	0	311,400
22020323	OFFICE AND GENERAL EXPENSES	191,000	3,974,000	3,974,000	3,282,700	3,974,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>550,000</b>	<b>5,697,500</b>	<b>5,697,500</b>	<b>868,900</b>	<b>5,697,500</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	411,300	1,038,000	1,038,000	471,600	1,038,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	67,500	1,200,000	1,200,000	39,500	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	27,600	259,500	259,500	55,800	259,500
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	1,500,000	1,500,000	0	1,500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	12,000	1,500,000	1,500,000	280,000	1,500,000
22020424	MAINTENANCE OF OFFICE PREMISES	31,600	200,000	200,000	22,000	200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>897,000</b>	<b>3,000,000</b>
22020501	LOCAL TRAINING	0	2,000,000	2,000,000	747,000	2,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	1,000,000	1,000,000	150,000	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>659,500</b>	<b>659,500</b>	<b>0</b>	<b>1,078,500</b>



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020601	SECURITY SERVICES	0	259,500	259,500	0	259,500
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	100,000	100,000	0	519,000
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	0	300,000	300,000	0	300,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>39,000</b>	<b>519,000</b>	<b>519,000</b>	<b>0</b>	<b>519,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	259,500	259,500	0	259,500
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	39,000	259,500	259,500	0	259,500
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>547,000</b>	<b>3,076,000</b>	<b>3,076,000</b>	<b>600,000</b>	<b>3,076,000</b>
22020801	MOTOR VEHICLE FUEL COST	487,000	1,000,000	1,000,000	600,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	60,000	1,038,000	1,038,000	0	1,038,000
22020806	DIESEL EXPENSES	0	1,038,000	1,038,000	0	1,038,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,791.01</b>	<b>259,500</b>	<b>259,500</b>	<b>5,241.70</b>	<b>259,500</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	2,791.01	259,500	259,500	5,241.70	259,500
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,376,200</b>	<b>38,117,800</b>	<b>38,117,800</b>	<b>32,865,720</b>	<b>38,017,800</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	310,500	1,719,000	1,719,000	346,720	2,557,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	103,800	103,800	0	103,800
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	35,000	200,000	200,000	82,600	200,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	1,038,000	1,038,000	0	3,000,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	3,000,000	3,000,000	2,835,000	100,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	9,030,700	32,057,000	32,057,000	29,601,400	32,057,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>519,000</b>	<b>519,000</b>	<b>0</b>	<b>500,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>519,000</b>	<b>519,000</b>	<b>0</b>	<b>500,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	519,000	519,000	0	500,000

## 052110200100 - KOGI STATE HOSPITAL MANAGEMENT BOARD

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
707	HEALTH	2,842,018,091.52	3,124,412,837	219,848,436	2,880,230,495.93	3,224,654,887



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>2,842,018,091.52</b>	<b>3,124,412,837</b>	<b>219,848,436</b>	<b>2,880,230,495.93</b>	<b>3,224,654,887</b>
70731	GENERAL HOSPITAL SERVICES	2,842,018,091.52	3,124,412,837	219,848,436	2,880,230,495.93	3,224,654,887
<b>709</b>	<b>EDUCATION</b>	<b>9,030,700</b>	<b>32,576,000</b>	<b>32,576,000</b>	<b>29,601,400</b>	<b>32,557,000</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>9,030,700</b>	<b>32,576,000</b>	<b>32,576,000</b>	<b>29,601,400</b>	<b>32,557,000</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	9,030,700	32,576,000	32,576,000	29,601,400	32,557,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>97,935,000</u>	<u>58,000,000</u>	<u>58,000,000</u>	<u>121,150,000</u>	<u>97,025,000</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>97,935,000</b>	<b>58,000,000</b>	<b>58,000,000</b>	<b>121,150,000</b>	<b>97,025,000</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>0</b>	<b>3,750,000</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>0</b>	<b>3,750,000</b>
12010311	EDUCATION DEVELOPMENT LEVY	0	1,800,000	1,800,000	0	3,750,000
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>97,935,000</b>	<b>56,200,000</b>	<b>56,200,000</b>	<b>121,150,000</b>	<b>93,275,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0</b>	<b>35,100,000</b>	<b>35,100,000</b>	<b>7,000,000</b>	<b>51,475,000</b>
12020409	TUITION FEES/SDC TUITION FEES	0	3,500,000	3,500,000	7,000,000	8,500,000
12020412	TRANSCRIPT FEES	0	500,000	500,000	0	600,000
12020415	CONTRACT REGISTRATION/RENEWAL FEES	0	2,400,000	2,400,000	0	3,750,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	1,500,000	1,500,000	0	3,750,000
12020433	EXAMINATION FEES	0	4,200,000	4,200,000	0	5,625,000
12020434	LIBRARY FEES	0	900,000	900,000	0	1,500,000
12020458	ACCOMMODATION FEE	0	6,000,000	6,000,000	0	7,500,000
12020459	INSTRUMENT FEES	0	3,000,000	3,000,000	0	3,000,000
12020460	TRANSPORTATION FEES	0	7,000,000	7,000,000	0	7,500,000
12020461	ENVIRONMENTAL CLEANING FEE	0	1,500,000	1,500,000	0	2,250,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS	0	2,200,000	2,200,000	0	3,750,000
12020483	WATER BOARD FORM	0	2,400,000	2,400,000	0	3,750,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0</b>	<b>6,600,000</b>	<b>6,600,000</b>	<b>20,000,000</b>	<b>16,800,000</b>
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	0	6,000,000	6,000,000	20,000,000	15,300,000
12020632	SALES OF MANAGEMENT HAND BOOK	0	300,000	300,000	0	750,000
12020633	SALES OF STUDENT I.D. CARDS	0	300,000	300,000	0	750,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>97,935,000</b>	<b>14,500,000</b>	<b>14,500,000</b>	<b>94,150,000</b>	<b>25,000,000</b>
12020728	EARNINGS FROM RESEARCH AND DOCUMENTATION	0	6,000,000	6,000,000	0	7,600,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



12020740	EARNINGS FROM SHOP RENTAGE	0	100,000	100,000	0	7,500,000
12020746	EARNING FROM DESK AND CHAIR	0	6,000,000	6,000,000	0	2,400,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	97,935,000	2,400,000	2,400,000	94,150,000	7,500,000
<b>052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>225,235,353.83</u>	<u>404,443,636</u>	<u>469,756,791</u>	<u>285,522,137.77</u>	<u>432,654,477</u>
21	PERSONNEL COST	167,462,363.39	182,023,636	249,336,791	194,307,758.12	200,434,477
2101	SALARY	167,462,363.39	182,023,636	249,336,791	194,307,758.12	200,434,477
210101	SALARIES AND WAGES	167,462,363.39	182,023,636	249,336,791	194,307,758.12	200,434,477
21010101	SALARY	161,737,663.39	172,023,636	10,000,000	185,876,758.12	190,434,477
21010104	AUXILLARY STAFF	5,724,700	10,000,000	239,336,791	8,431,000	10,000,000
22	OTHER RECURRENT COSTS	57,772,990.44	102,420,000	119,520,000	75,867,267.92	102,220,000
2202	OVERHEAD COST	57,772,990.44	102,420,000	119,520,000	75,867,267.92	102,220,000
220201	TRAVEL & TRANSPORT - GENERAL	944,700	4,000,000	4,000,000	874,900	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	944,700	4,000,000	4,000,000	874,900	2,000,000
220202	UTILITIES - GENERAL	3,943,357.50	8,600,000	8,600,000	3,999,350	5,100,000
22020201	INTERNET ACCESS CHARGES	1,895,162.50	3,000,000	3,000,000	1,342,800	2,000,000
22020203	WATER RATE	1,064,950	3,000,000	3,000,000	1,163,350	1,500,000
22020204	ELECTRICITY BILL/CHARGES	983,245	2,500,000	2,500,000	1,478,200	1,500,000
22020205	TELEPHONE CHARGES	0	100,000	100,000	15,000	100,000
220203	MATERIALS & SUPPLIES - GENERAL	17,917,310	26,700,000	35,700,000	23,774,890	19,200,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	272,800	2,000,000	2,000,000	835,900	1,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	49,800	400,000	400,000	48,000	800,000
22020304	DRUGS AND MEDICAL SUPPLIES	637,175	2,000,000	2,000,000	1,007,100	2,000,000
22020305	UNIFORMS AND OTHER CLOTHINGS	0	1,000,000	1,000,000	0	1,000,000
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	381,900	3,000,000	8,000,000	5,253,600	5,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020312	LIBRARY EXPENSES	13,000	700,000	700,000	179,000	800,000
22020323	OFFICE AND GENERAL EXPENSES	16,562,635	17,600,000	21,600,000	16,451,290	8,100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,420,365</b>	<b>15,200,000</b>	<b>19,600,000</b>	<b>15,032,250</b>	<b>19,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,998,900	8,500,000	10,500,000	9,809,300	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000	600,000	1,000,000	400,500	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,311,015	1,000,000	2,000,000	1,018,100	2,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	302,500	1,000,000	1,000,000	431,000	1,000,000
22020421	MAINTENANCE OF HOSTELS	3,315,950	4,000,000	5,000,000	3,323,350	4,000,000
22020424	MAINTENANCE OF OFFICE PREMISES	488,000	100,000	100,000	50,000	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,185,710</b>	<b>19,950,000</b>	<b>22,950,000</b>	<b>11,707,735</b>	<b>17,000,000</b>
22020501	LOCAL TRAINING	0	3,500,000	3,500,000	1,097,000	3,000,000
22020502	INTERNATIONAL TRAINING	0	500,000	500,000	0	2,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,983,000	8,950,000	8,950,000	1,995,500	5,000,000
22020519	CONDUCT OF EXAMS EXPENSES	5,202,710	7,000,000	10,000,000	8,615,235	7,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>744,500</b>	<b>1,120,000</b>	<b>1,820,000</b>	<b>1,569,200</b>	<b>4,520,000</b>
22020601	SECURITY SERVICES	657,000	1,000,000	1,000,000	814,500	1,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	0	0	0	0	3,000,000
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	87,500	100,000	800,000	754,700	500,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	20,000	20,000	0	20,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>200,000</b>
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	0	50,000	50,000	0	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,935,650</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>6,316,455</b>	<b>8,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,628,650	5,000,000	5,000,000	3,908,815	4,500,000
22020803	PLANTS/GENERATOR FUEL COST	307,000	2,000,000	2,000,000	756,100	1,500,000
22020806	DIESEL EXPENSES	0	2,500,000	2,500,000	1,651,540	2,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>72,817.94</b>	<b>250,000</b>	<b>250,000</b>	<b>96,977.92</b>	<b>200,000</b>



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	72,817.94	250,000	250,000	96,977.92	200,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,608,580</b>	<b>17,050,000</b>	<b>17,050,000</b>	<b>12,495,510</b>	<b>26,500,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	9,294,680	12,500,000	13,500,000	11,024,560	17,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	100,000	100,000	0	200,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	230,000	200,000	200,000	90,000	500,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	57,900	1,500,000	500,000	123,950	1,000,000
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	50,000	50,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	0	1,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	0	0	0	3,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,026,000	2,700,000	2,700,000	1,257,000	2,800,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>120,000,000</b>	<b>100,900,000</b>	<b>15,347,111.73</b>	<b>130,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>40,000,000</b>	<b>20,900,000</b>	<b>0</b>	<b>77,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>40,000,000</b>	<b>20,900,000</b>	<b>0</b>	<b>77,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	20,000,000	20,000,000	0	20,000,000
23010108	PURCHASE OF BUSES	0	0	0	0	13,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	0	10,000,000
23010113	PURCHASE OF COMPUTERS	0	0	0	0	7,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	20,000,000	900,000	0	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	0	0	3,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	0	0	4,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>5,738,800</b>	<b>23,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>5,738,800</b>	<b>23,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	30,000,000	30,000,000	5,738,800	23,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>9,608,311.73</b>	<b>30,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>9,608,311.73</b>	<b>30,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	0	50,000,000	50,000,000	9,608,311.73	30,000,000





# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>0</u>	<u>120,000,000</u>	<u>100,900,000</u>	<u>15,347,111.73</u>	<u>130,000,000</u>
040000030102 - Improvement to Human Health (General) - Improvement to Human Health (General)	Accreditation of Courses in College of Nursing, Obangede	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12211600 – OKEHI	0	50,000,000	50,000,000	9,608,311.73	30,000,000
040000030122 - Improvement to Human Health (General) - Improvement to Human Health (General)	Construction of Additional Facilities at College of Nursing Obangede	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12221400 – OFU	0	30,000,000	30,000,000	5,738,800	23,000,000
040000030123 - Improvement to Human Health (General) - Improvement to Human Health (General)	Furnishing of Administrative Block, Hostel and Clinic.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12211600 – OKEHI	0	20,000,000	900,000	0	20,000,000
130000010167 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Purchase of 4NOs OF Vehicles for Principal Officers of College of Nursing, Obangede	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12211600 – OKEHI	0	20,000,000	20,000,000	0	20,000,000
050000020128 - Enhancing Skills and Knowledge	PURCHASE OF BUS	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF	12242200 - STATE WIDE	0	0	0	0	13,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



(General) - Enhancing Skills and Knowledge (General)			TERTIARY EDUCATION						
050000020135 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	CONSTRUCTION /FURNISHING OF OFFICE BUILDING	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	0	0	0	0	10,000,000
050000020129 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	0	0	0	0	7,000,000
050000020134 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	PURCHASE OF LIBRARY BOOKS /EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	0	0	0	0	3,000,000
050000020124 - Enhancing Skills and Knowledge (General) - Enhancing Skills and Knowledge (General)	PROVISION OF CCTV /SECURITY DEVICES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	0	0	0	0	4,000,000

### 052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
709	EDUCATION	225,235,353.83	404,443,636	469,756,791	285,522,137.77	432,654,477



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>225,235,353.83</b>	<b>404,443,636</b>	<b>469,756,791</b>	<b>285,522,137.77</b>	<b>432,654,477</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	225,235,353.83	404,443,636	469,756,791	285,522,137.77	432,654,477



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>39,665,228.07</u>	<u>38,641,500</u>	<u>38,641,500</u>	<u>57,868,500</u>	<u>58,347,500</u>
12	<b>INDEPENDENT REVENUE</b>	39,665,228.07	38,641,500	38,641,500	57,868,500	58,347,500
1202	<b>NON-TAX REVENUE</b>	39,665,228.07	38,641,500	38,641,500	57,868,500	58,347,500
120204	<b>FEES - GENERAL</b>	38,657,500	35,941,500	35,941,500	35,165,500	53,302,500
12020409	TUITION FEES/SDC TUITION FEES	38,657,500	35,437,500	35,437,500	35,165,500	51,590,000
12020423	ACCEPTANCE OF ADMISSION LETTER	0	0	0	0	592,500
12020458	ACCOMMODATION FEE	0	504,000	504,000	0	1,120,000
120206	<b>SALES - GENERAL</b>	0	2,400,000	2,400,000	0	4,000,000
12020607	SALES OF FORMS	0	2,400,000	2,400,000	0	4,000,000
120207	<b>EARNINGS -GENERAL</b>	1,007,728.07	300,000	300,000	22,703,000	1,045,000
12020705	EARNINGS FROM DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	1,007,728.07	300,000	300,000	22,703,000	800,000
12020729	EARNINGS FROM ORIGINAL CERTIFICATE	0	0	0	0	245,000
052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>209,104,820.07</u>	<u>355,361,961</u>	<u>279,801,033</u>	<u>305,491,169.73</u>	<u>500,039,084</u>
21	<b>PERSONNEL COST</b>	192,158,125.12	207,265,564	125,762,914	236,866,058.95	340,622,687
2101	<b>SALARY</b>	192,158,125.12	207,265,564	125,762,914	236,866,058.95	340,622,687
210101	<b>SALARIES AND WAGES</b>	192,158,125.12	207,265,564	125,762,914	236,866,058.95	340,622,687
21010101	SALARY	192,158,125.12	207,265,564	125,762,914	236,866,058.95	340,622,687
22	<b>OTHER RECURRENT COSTS</b>	16,946,694.95	38,096,397	44,038,119	32,164,198.78	40,196,397
2202	<b>OVERHEAD COST</b>	15,678,694.95	35,996,397	41,938,119	30,541,198.78	38,096,397
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	1,358,000	2,900,000	6,900,000	6,784,222.18	2,400,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,358,000	2,900,000	6,900,000	6,784,222.18	2,400,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,000</b>	<b>1,094,650</b>	<b>5,511,350</b>	<b>3,584,900</b>	<b>1,094,650</b>
22020201	INTERNET ACCESS CHARGES	5,000	315,500	4,315,500	3,028,900	315,500
22020203	WATER RATE	0	63,300	480,000	440,000	63,300
22020204	ELECTRICITY BILL/CHARGES	16,000	378,500	378,500	53,000	378,500
22020205	TELEPHONE CHARGES	0	337,350	337,350	63,000	337,350
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,058,460</b>	<b>8,863,684</b>	<b>9,481,334</b>	<b>6,827,000</b>	<b>8,463,684</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	283,700	437,350	437,350	403,100	437,350
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	477,128	477,128	212,500	477,128
22020304	DRUGS AND MEDICAL SUPPLIES	0	337,350	1,305,000	1,302,600	337,350
22020305	UNIFORMS AND OTHER CLOTHINGS	0	258,814	258,814	0	358,814
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	139,350	917,628	917,628	501,000	917,628
22020312	LIBRARY EXPENSES	40,000	519,000	519,000	90,000	419,000
22020323	OFFICE AND GENERAL EXPENSES	3,595,410	5,916,414	5,566,414	4,317,800	5,516,414
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,023,800</b>	<b>9,388,384</b>	<b>6,418,384</b>	<b>4,423,200</b>	<b>9,388,384</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,903,000	3,000,000	2,500,000	2,051,500	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	358,800	819,000	1,000,000	958,500	819,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,037,000	2,316,500	1,316,500	545,800	2,316,500
22020404	MAINTENANCE OF PLANTS/GENERATORS	80,000	1,317,628	1,000,628	602,700	1,317,628
22020421	MAINTENANCE OF HOSTELS	239,500	1,217,628	500,628	251,700	1,217,628
22020424	MAINTENANCE OF OFFICE PREMISES	405,500	717,628	100,628	13,000	717,628
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>461,000</b>	<b>1,706,806</b>	<b>1,974,806</b>	<b>976,000</b>	<b>2,206,806</b>
22020501	LOCAL TRAINING	0	315,200	500,200	456,000	315,200
22020502	INTERNATIONAL TRAINING	0	17,628	17,628	0	17,628
22020511	WORKSHOPS, SEMINARS & CONFERENCES	85,000	317,628	400,628	380,000	817,628
22020519	CONDUCT OF EXAMS EXPENSES	376,000	1,056,350	1,056,350	140,000	1,056,350
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,212,500</b>	<b>1,607,756</b>	<b>2,190,128</b>	<b>1,964,355</b>	<b>1,607,756</b>
22020601	SECURITY SERVICES	758,000	950,000	950,000	844,355	950,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	0	17,628	1,100,000	1,070,000	17,628
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	17,328	17,328	0	17,328
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	454,500	622,800	122,800	50,000	622,800
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>274,700</b>	<b>887,700</b>	<b>630,700</b>	<b>274,700</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	37,350	650,350	630,700	37,350
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	0	237,350	237,350	0	237,350
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>485,700</b>	<b>2,070,512</b>	<b>1,070,512</b>	<b>511,356.70</b>	<b>2,370,512</b>
22020801	MOTOR VEHICLE FUEL COST	120,000	476,442	476,442	156,000	776,442
22020803	PLANTS/GENERATOR FUEL COST	232,700	617,628	417,628	258,656.70	617,628
22020806	DIESEL EXPENSES	133,000	976,442	176,442	96,700	976,442
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>206,334.95</b>	<b>379,407</b>	<b>379,407</b>	<b>204,042.72</b>	<b>379,407</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	206,334.95	379,407	379,407	204,042.72	379,407
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,851,900</b>	<b>7,710,498</b>	<b>7,124,498</b>	<b>4,635,422.18</b>	<b>9,910,498</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	3,102,400	4,142,450	3,942,450	2,427,222.18	4,142,450
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	190,500	635,256	818,256	453,600	635,256
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	111,000	150,000	500,000	421,600	150,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	220,000	1,817,628	817,628	653,000	817,628
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	0	158,814	158,814	80,000	158,814
22021021	MATRICULATION/CONVOCATION EXPENSES	0	0	0	0	3,200,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	228,000	806,350	887,350	600,000	806,350
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,268,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>1,623,000</b>	<b>2,100,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,268,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>1,623,000</b>	<b>2,100,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	1,268,000	2,100,000	2,100,000	1,623,000	2,100,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>110,000,000</b>	<b>110,000,000</b>	<b>36,460,912</b>	<b>119,220,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>36,460,912</b>	<b>81,220,000</b>



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	80,000,000	80,000,000	36,460,912	81,220,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	80,000,000	80,000,000	36,460,912	81,220,000
2303	REHABILITATION / REPAIRS	0	30,000,000	30,000,000	0	18,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	30,000,000	30,000,000	0	18,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	30,000,000	30,000,000	0	18,000,000
2305	OTHER CAPITAL PROJECTS	0	0	0	0	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	0	0	20,000,000
23050101	RESEARCH AND DEVELOPMENT	0	0	0	0	20,000,000

### 052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<u>0</u>	<u>110,000,000</u>	<u>110,000,000</u>	<u>36,460,912</u>	<u>119,220,000</u>
040000030113 - Improvement to Human Health (General) - Improvement to Human Health (General)	Accreditation of courses at College of Health Science Idah	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220700 – IDAH	0	0	0	0	20,000,000
040000030124 - Improvement to Human Health (General) - Improvement to Human Health (General)	Construction of Infrastructure Facilities at the College of Health Science and Tech. Idah	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220700 – IDAH	0	80,000,000	80,000,000	36,460,912	81,220,000
040000030112 - Improvement to Human Health (General) - Improvement to	Renovation of Existing Structure at the College of Health Science, Idah	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220700 - IDAH	0	30,000,000	30,000,000	0	18,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Human Health (General)									
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<b>052110600100 - COLLEGE OF HEALTH SCIENCE &amp; TECHNOLOGY, IDAH</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	1,496,000	2,906,350	2,987,350	2,223,000	2,906,350
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,496,000	2,906,350	2,987,350	2,223,000	2,906,350
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,496,000	2,906,350	2,987,350	2,223,000	2,906,350
709	EDUCATION	207,608,820.07	352,455,611	276,813,683	303,268,169.73	497,132,734
7094	TERTIARY EDUCATION	207,608,820.07	352,455,611	276,813,683	303,268,169.73	497,132,734
70941	FIRST STAGE OF TERTIARY EDUCATION	207,608,820.07	352,455,611	276,813,683	303,268,169.73	497,132,734





# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



## 053500100100 - MINISTRY OF ENVIRONMENT

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>1</b>	<b>Revenue</b>	<u>97,606,800</u>	<u>1,373,000,000</u>	<u>5,373,000,000</u>	<u>2,451,748,625</u>	<u>11,300,000,000</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	97,606,800	240,000,000	240,000,000	101,748,625	240,000,000
<b>1202</b>	<b>NON-TAX REVENUE</b>	97,606,800	240,000,000	240,000,000	101,748,625	240,000,000
<b>120201</b>	<b>LICENCES - GENERAL</b>	190,000	740,000	740,000	830,000	740,000
12020133	REGISTRATION OF POWER SAW OPERATION	90,000	440,000	440,000	645,000	140,000
12020141	REGISTRATION OF SAW MILLERS	100,000	300,000	300,000	185,000	600,000
<b>120202</b>	<b>MINING RENTS</b>	0	276,612	276,612	0	0
12020232	REGISTRATION FEES FROM SOLID MINERALS OPERATION	0	276,612	276,612	0	0
<b>120204</b>	<b>FEES - GENERAL</b>	1,408,000	10,983,388	10,983,388	2,218,625	5,000,000
12020406	CHARGES FROM CONSULTANCY SALES OF FOREST PRODUCTS AND TASKFORCE	825,000	10,983,388	10,983,388	1,880,625	5,000,000
12020474	AFFIDAVIT FEES/OATH FEE	583,000	0	0	338,000	0
<b>120207</b>	<b>EARNINGS -GENERAL</b>	96,008,800	228,000,000	228,000,000	98,700,000	234,260,000
12020709	EARNINGS FROM TREE FELLING OPERATION	96,008,800	228,000,000	228,000,000	98,700,000	229,260,000
12020718	EARNINGS FROM ANYIGBA FORESTRY PROJECT	0	0	0	0	5,000,000
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	0	1,133,000,000	5,133,000,000	2,350,000,000	11,060,000,000
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	0	1,133,000,000	5,133,000,000	2,350,000,000	11,060,000,000
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	0	1,133,000,000	5,133,000,000	2,350,000,000	11,060,000,000
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0	1,133,000,000	5,133,000,000	2,350,000,000	11,060,000,000

## 053500100100 - MINISTRY OF ENVIRONMENT

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<u>5,797,922,194.02</u>	<u>3,202,412,914</u>	<u>6,027,969,574</u>	<u>5,415,970,721.92</u>	<u>3,490,706,063</u>
<b>21</b>	<b>PERSONNEL COST</b>	109,808,496.96	119,862,914	40,419,574	123,160,298.78	135,136,063
<b>2101</b>	<b>SALARY</b>	109,808,496.96	119,862,914	40,419,574	123,160,298.78	135,136,063
<b>210101</b>	<b>SALARIES AND WAGES</b>	109,808,496.96	119,862,914	40,419,574	123,160,298.78	135,136,063



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



21010101	SALARY	109,808,496.96	119,862,914	40,419,574	123,160,298.78	135,136,063
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,732,250</b>	<b>185,550,000</b>	<b>95,550,000</b>	<b>3,667,830</b>	<b>185,570,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,732,250</b>	<b>185,350,000</b>	<b>95,350,000</b>	<b>3,667,830</b>	<b>185,370,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000</b>	<b>18,000,000</b>	<b>6,000,000</b>	<b>916,230</b>	<b>18,020,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	100,000	3,000,000	1,000,000	916,230	3,020,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	15,000,000	5,000,000	0	15,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
22020204	ELECTRICITY BILL/CHARGES	0	500,000	500,000	0	500,000
22020205	TELEPHONE CHARGES	0	150,000	150,000	0	150,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>846,400</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>538,200</b>	<b>14,000,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	193,900	6,000,000	6,000,000	333,200	6,000,000
22020323	OFFICE AND GENERAL EXPENSES	652,500	8,000,000	8,000,000	205,000	8,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>436,850</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>937,400</b>	<b>10,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	339,000	6,000,000	6,000,000	410,000	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	97,850	3,000,000	3,000,000	320,400	3,000,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	0	1,000,000	1,000,000	207,000	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	0	10,000,000	5,000,000	0	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>44,000</b>	<b>25,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>25,000,000</b>
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	44,000	20,000,000	10,000,000	0	20,000,000
22020606	MONITORING & EVALUATION SYSTEM	0	5,000,000	2,000,000	0	5,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>120,000</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>560,000</b>	<b>10,000,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	120,000	10,000,000	5,000,000	560,000	10,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>185,000</b>	<b>97,700,000</b>	<b>42,700,000</b>	<b>716,000</b>	<b>97,700,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	90,000	7,000,000	7,000,000	386,000	7,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	15,000	30,000,000	10,000,000	280,000	30,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22021006	TASKFORCE/KOGI VIGILANTE SERVICES OPERATIONAL	80,000	55,000,000	20,000,000	0	55,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	700,000	700,000	50,000	700,000
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	0	5,000,000	5,000,000	0	5,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	200,000	200,000	0	200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,686,381,447.06</b>	<b>2,897,000,000</b>	<b>5,892,000,000</b>	<b>5,289,142,593.14</b>	<b>3,170,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>196,000,000</b>	<b>196,000,000</b>	<b>0</b>	<b>495,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>196,000,000</b>	<b>196,000,000</b>	<b>0</b>	<b>495,000,000</b>
23010107	PURCHASE OF TRUCKS	0	25,000,000	25,000,000	0	30,000,000
23010119	PURCHASE OF POWER GENERATING SET	0	6,000,000	6,000,000	0	15,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	15,000,000	15,000,000	0	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	85,000,000	85,000,000	0	85,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	0	20,000,000	20,000,000	0	20,000,000
23010143	PURCHASE OF CLEANING AND FUMIGATING TOOLS	0	45,000,000	45,000,000	0	330,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,686,381,447.06</b>	<b>2,610,000,000</b>	<b>5,605,000,000</b>	<b>5,289,142,593.14</b>	<b>2,570,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,686,381,447.06</b>	<b>2,610,000,000</b>	<b>5,605,000,000</b>	<b>5,289,142,593.14</b>	<b>2,570,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	10,000,000	10,000,000	0	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,686,381,447.06	2,600,000,000	5,595,000,000	5,289,142,593.14	2,560,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0</b>	<b>86,000,000</b>	<b>86,000,000</b>	<b>0</b>	<b>100,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0</b>	<b>86,000,000</b>	<b>86,000,000</b>	<b>0</b>	<b>100,000,000</b>
23040101	TREE PLANTING	0	20,000,000	20,000,000	0	30,000,000
23040102	EROSION & FLOOD CONTROL	0	36,000,000	36,000,000	0	40,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	30,000,000	30,000,000	0	30,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
23050103	MONITORING AND EVALUATION	0	5,000,000	5,000,000	0	5,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



053500100100 - MINISTRY OF ENVIRONMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>5,686,381,447.06</b>	<b>2,897,000,000</b>	<b>5,892,000,000</b>	<b>5,289,142,593.14</b>	<b>3,170,000,000</b>
060000030108 - Housing and Urban Development (General) - Housing and Urban Development (General)	Beautification of Lokoja Township	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
060000010110 - Housing and Urban Development (General) - Housing and Urban Development (General)	Completion of Laboratory, Furnishing & Purchase Of Reagents	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
200000030137 - CLIMATE CHANGE - CLIMATE CHANGE	CONSTRUCTION OF LANDSCAPING AND PARKING LOTS IN SOME SELECTED AREAS IN LOKOJA (CLIMATE CHANGE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	30,000,000	30,000,000	0	50,000,000
120000010131 - Growing the Private Sector - Growing the Private Sector	Construction of Lokoja Beach Embankment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	202,989,799.50	200,000,000	545,000,000	540,086,523.61	330,000,000
030000020108 - Poverty Alleviation - Poverty Alleviation	Construction of Public Toilets in Selected Areas across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000
030000020110 - Poverty Alleviation - Poverty Alleviation	Construction of sanitary Land Fills (Dump Site)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
200000010113 - CLIMATE CHANGE - CLIMATE CHANGE	CONSTRUCTION OF WEATHER STATION AND INSTALLATION OF	23020118 - CONSTRUCTION /	70561 - ENVIRONMENTAL	12231200 - LOKOJA	0	50,000,000	50,000,000	0	75,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



	EQUIPMENT AT CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA. (CLIMATE CHANGE)	PROVISION OF INFRASTRUCTURE	PROTECTION N.E.C.						
200000040124 - CLIMATE CHANGE - CLIMATE CHANGE	DISASTER INTERVENTION IN 15 SECONDARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICTS (FIRE DISASTER, WINDSTORM AND RAINSTORM) (CLIMATE CHANGE)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 – LOKOJA	0	15,000,000	15,000,000	0	15,000,000
200000020146 - CLIMATE CHANGE - CLIMATE CHANGE	DISTRIBUTION OF 6KG GAS CYLINDER TO FLOOD VICTIMS ACROSS THE STATE. (CLIMATE CHANGE)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 – LOKOJA	0	10,000,000	10,000,000	0	10,000,000
200000030105 - CLIMATE CHANGE - CLIMATE CHANGE	Ecological Problem (Climate Change)	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	30,000,000	30,000,000	0	30,000,000
090000010101 - Environmental Improvement (General) - Environmental Improvement (General)	Erosion Control	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	5,483,391,647.56	1,650,000,000	4,500,000,000	4,349,056,069.53	1,700,000,000
120000030127 - Growing the Private Sector - Growing the Private Sector	Extension of Lab. Building at KOSEPA, Lokoja and Equipment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
120000030126 - Growing the Private Sector - Growing the Private Sector	Feasibilities Studies	23050103 - MONITORING AND EVALUATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	5,000,000	5,000,000	0	5,000,000
200000020107 - CLIMATE CHANGE - CLIMATE CHANGE	INSTALLATION AND RETICULATION OF 15 Nos SOLAR POWER BOREHOLE IN 3 SENATORIAL DISTRICT (CLIMATE CHANGE)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 – LOKOJA	0	50,000,000	50,000,000	0	50,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



200000010112 - CLIMATE CHANGE - CLIMATE CHANGE	NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT(CLIMATE CHANGE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 – LOKOJA	0	30,000,000	30,000,000	0	15,000,000
030000020112 - Poverty Alleviation - Poverty Alleviation	Procurement of 25 NO Refuse Trollies	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 – LOKOJA	0	15,000,000	15,000,000	0	15,000,000
030000020111 - Poverty Alleviation - Poverty Alleviation	Procurement of 250 No Of Household Dustbins	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	10,000,000	10,000,000	0	10,000,000
200000010123 - CLIMATE CHANGE - CLIMATE CHANGE	PROVISION OF 15 Nos SOLAR POWER STREET LIGHT IN 3 SENATORIAL DISTRICT	23010119 - PURCHASE OF POWER GENERATING SET	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 – LOKOJA	0	6,000,000	6,000,000	0	15,000,000
120000030104 - Growing the Private Sector - Growing the Private Sector	Provision of 300 Communal Been	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	20,000,000	20,000,000	0	20,000,000
030000020118 - Poverty Alleviation - Poverty Alleviation	Provision of Refuse Collection Vans,(Roro Model 500 Set) and Construction of Refuse Dumps	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	30,000,000	30,000,000	0	30,000,000
090000010109 - Environmental Improvement (General) - Environmental Improvement (General)	Purchase of Cleaning Equipment and Cleaning Services in Public Places/Street in 4 Cities (Lokoja, Okene, Kabba and Dekina) -UN Habibtat Contribution	23010143 - PURCHASE OF CLEANNING AND FUMIGATING TOOLS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	45,000,000	45,000,000	0	330,000,000
030000020119 - Poverty Alleviation - Poverty Alleviation	Purchase of a Septic Tank Emptier, 2 No. Tippers & Disinfectants	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	25,000,000	25,000,000	0	30,000,000
090000010106 - Environmental Improvement (General) -	Relocation of Communities on Water Channel /Flood Prone Areas	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	6,000,000	6,000,000	0	10,000,000



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



Environmental Improvement (General)									
090000010103 - Environmental Improvement (General) - Environmental Improvement (General)	State Contribution to New Map (GCCC)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	600,000,000	400,000,000	400,000,000	350,000,000
200000010102 - CLIMATE CHANGE - CLIMATE CHANGE	TREE PLANTING PROGRAMME ACROSS THE STATE (CLIMATE CHANGE)	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 – LOKOJA	0	10,000,000	10,000,000	0	20,000,000

<b>053500100100 - MINISTRY OF ENVIRONMENT</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	5,797,922,194.02	3,202,412,914	6,027,969,574	5,415,970,721.92	3,490,706,063
7056	ENVIRONMENTAL PROTECTION N.E.C.	5,797,922,194.02	3,202,412,914	6,027,969,574	5,415,970,721.92	3,490,706,063
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,797,922,194.02	3,202,412,914	6,027,969,574	5,415,970,721.92	3,490,706,063



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>053501600100 - STATE ENVIRONMENTAL PROTECTION AGENCY</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>51,697,785.25</u>	<u>100,000,000</u>	<u>100,000,000</u>	<u>32,609,984</u>	<u>125,000,000</u>
12	<b>INDEPENDENT REVENUE</b>	51,697,785.25	100,000,000	100,000,000	32,609,984	125,000,000
1201	<b>TAX REVENUE</b>	47,552,785.25	80,000,000	80,000,000	28,427,984	115,000,000
120103	<b>OTHER TAXES</b>	47,552,785.25	80,000,000	80,000,000	28,427,984	115,000,000
12010312	ENVIRONMENTAL LEVY	47,552,785.25	80,000,000	80,000,000	28,427,984	115,000,000
1202	<b>NON-TAX REVENUE</b>	4,145,000	20,000,000	20,000,000	4,182,000	10,000,000
120201	<b>LICENCES - GENERAL</b>	2,875,000	15,000,000	15,000,000	3,297,000	2,500,000
12020118	ENVIRONMENTAL PERMIT	2,875,000	15,000,000	15,000,000	3,297,000	2,500,000
120204	<b>FEES - GENERAL</b>	0	0	0	0	2,500,000
12020455	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0	0	0	0	2,500,000
120207	<b>EARNINGS -GENERAL</b>	1,270,000	5,000,000	5,000,000	885,000	5,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	1,270,000	5,000,000	5,000,000	885,000	5,000,000
<b>053501600100 - STATE ENVIRONMENTAL PROTECTION AGENCY</b>						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>36,347,091.82</u>	<u>40,109,478</u>	<u>227,653,232</u>	<u>39,579,350.89</u>	<u>47,638,760</u>
21	<b>PERSONNEL COST</b>	36,101,091.82	38,419,574	225,963,328	39,579,350.89	45,948,856
2101	<b>SALARY</b>	36,101,091.82	38,419,574	225,963,328	39,579,350.89	45,948,856
210101	<b>SALARIES AND WAGES</b>	36,101,091.82	38,419,574	225,963,328	39,579,350.89	45,948,856
21010101	SALARY	36,101,091.82	38,419,574	225,963,328	39,579,350.89	45,948,856
22	<b>OTHER RECURRENT COSTS</b>	246,000	1,689,904	1,689,904	0	1,689,904
2202	<b>OVERHEAD COST</b>	246,000	1,689,904	1,689,904	0	1,689,904
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	162,000	1,029,904	1,029,904	0	1,029,904
22020102	TRAVEL AND TRANSPORT - OTHERS	162,000	1,029,904	1,029,904	0	1,029,904
220202	<b>UTILITIES - GENERAL</b>	0	50,000	50,000	0	50,000





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020204	ELECTRICITY BILL/CHARGES	0	50,000	50,000	0	50,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>58,500</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	58,500	200,000	200,000	0	200,000
22020305	UNIFORMS AND OTHER CLOTHINGS	0	50,000	50,000	0	50,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,500</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	24,500	100,000	100,000	0	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
22020501	LOCAL TRAINING	0	50,000	50,000	0	50,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
22020706	FEASIBILITY STUDY FOR WATER	0	100,000	100,000	0	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000	10,000	10,000	0	10,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	100,000	100,000	0	100,000

### 053501600100 - STATE ENVIRONMENTAL PROTECTION AGENCY

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>36,347,091.82</b>	<b>40,109,478</b>	<b>227,653,232</b>	<b>39,579,350.89</b>	<b>47,638,760</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,000</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>
70511	WASTE MANAGEMENT	1,000	110,000	110,000	0	110,000
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>36,346,091.82</b>	<b>39,999,478</b>	<b>227,543,232</b>	<b>39,579,350.89</b>	<b>47,528,760</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	36,346,091.82	39,999,478	227,543,232	39,579,350.89	47,528,760



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



053505300100 - SANITATION & WASTE MANAGEMENT BOARD						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>3,566,460</u>	<u>68,000,000</u>	<u>68,000,000</u>	<u>3,807,500</u>	<u>68,000,000</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,566,460</b>	<b>68,000,000</b>	<b>68,000,000</b>	<b>3,807,500</b>	<b>68,000,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,566,460</b>	<b>68,000,000</b>	<b>68,000,000</b>	<b>3,807,500</b>	<b>68,000,000</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>142,500</b>	<b>50,000</b>	<b>50,000</b>	<b>58,000</b>	<b>50,000</b>
12020152	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	142,500	50,000	50,000	58,000	50,000
<b>120205</b>	<b>FINES - GENERAL</b>	<b>256,100</b>	<b>400,000</b>	<b>400,000</b>	<b>547,000</b>	<b>650,000</b>
12020511	SANITATION DAY EXERCISE FINE	256,100	400,000	400,000	547,000	400,000
12020512	ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	0	0	0	0	150,000
12020513	RELEASE OF ARRESTED STRAY ANIMALS	0	0	0	0	100,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>62,500</b>	<b>450,000</b>	<b>450,000</b>	<b>171,500</b>	<b>180,000</b>
12020611	PROCEED FROM AUCTION SALES OF CONFISCATED	28,500	50,000	50,000	92,500	30,000
12020621	AUCTION SALES	34,000	400,000	400,000	79,000	150,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,105,360</b>	<b>67,100,000</b>	<b>67,100,000</b>	<b>3,031,000</b>	<b>67,120,000</b>
12020702	EARNINGS FROM SEPTIC TANK EMPTIER	303,000	61,000,000	61,000,000	0	1,000,000
12020704	GAMES/SPORT LEVY FEES	0	0	0	0	20,000
12020705	EARNINGS FROM DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	2,684,860	6,000,000	6,000,000	2,922,500	6,000,000
12020711	FUMIGATION SERVICES BY THE BOARD	117,500	100,000	100,000	108,500	100,000
12020713	EARNINGS FROM COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES	0	0	0	0	56,000,000
12020714	EARNINGS FROM DUMPSITE USERS CHARGE	0	0	0	0	4,000,000
053505300100 - SANITATION & WASTE MANAGEMENT BOARD						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>291,841,783.78</u>	<u>345,453,328</u>	<u>132,150,264</u>	<u>223,254,526.20</u>	<u>358,650,926</u>



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>21</b>	<b>PERSONNEL COST</b>	<b>227,982,769.98</b>	<b>234,963,328</b>	<b>88,660,264</b>	<b>223,254,526.20</b>	<b>248,142,642</b>
<b>2101</b>	<b>SALARY</b>	<b>227,982,769.98</b>	<b>234,963,328</b>	<b>88,660,264</b>	<b>223,254,526.20</b>	<b>248,142,642</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>227,982,769.98</b>	<b>234,963,328</b>	<b>88,660,264</b>	<b>223,254,526.20</b>	<b>248,142,642</b>
21010101	SALARY	191,982,769.98	225,963,328	19,000,000	205,254,526.20	228,642,642
21010104	AUXILLARY STAFF	36,000,000	9,000,000	69,660,264	18,000,000	19,500,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,859,013.80</b>	<b>110,490,000</b>	<b>43,490,000</b>	<b>0</b>	<b>110,508,284</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,859,013.80</b>	<b>110,490,000</b>	<b>43,490,000</b>	<b>0</b>	<b>110,508,284</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
22020205	TELEPHONE CHARGES	0	20,000	20,000	0	20,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>850,500</b>	<b>2,350,000</b>	<b>2,350,000</b>	<b>0</b>	<b>19,450,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	683,000	800,000	800,000	0	900,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	50,000	50,000	0	50,000
22020323	OFFICE AND GENERAL EXPENSES	167,500	1,500,000	1,500,000	0	18,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,743,490</b>	<b>44,210,000</b>	<b>17,210,000</b>	<b>0</b>	<b>44,510,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	21,027,750	26,000,000	6,000,000	0	26,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,080,840	6,110,000	6,110,000	0	6,310,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	100,000	100,000	0	100,000
22020433	MAINTENANCE OF DUMPSITE	6,634,900	12,000,000	5,000,000	0	12,100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
22020501	LOCAL TRAINING	0	100,000	100,000	0	100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,102,590</b>	<b>36,200,000</b>	<b>16,200,000</b>	<b>0</b>	<b>18,500,000</b>
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	22,357,590	33,000,000	13,000,000	0	15,200,000
22020672	REFUNDS OF VARIOUS EXPENSES	745,000	3,200,000	3,200,000	0	3,300,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,492,340</b>	<b>26,500,000</b>	<b>6,500,000</b>	<b>0</b>	<b>26,700,000</b>
22020801	MOTOR VEHICLE FUEL COST	9,492,340	26,500,000	6,500,000	0	26,700,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>90,693.80</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	90,693.80	100,000	100,000	0	100,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>579,400</b>	<b>1,010,000</b>	<b>1,010,000</b>	<b>0</b>	<b>1,128,284</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	200,000	200,000	0	200,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	50,000	50,000	0	50,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	100,000	100,000	0	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	95,000	160,000	160,000	0	178,284
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	484,400	500,000	500,000	0	600,000

### 053505300100 - SANITATION & WASTE MANAGEMENT BOARD

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>291,262,383.78</b>	<b>344,793,328</b>	<b>131,490,264</b>	<b>223,254,526.20</b>	<b>357,872,642</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>291,262,383.78</b>	<b>344,793,328</b>	<b>131,490,264</b>	<b>223,254,526.20</b>	<b>357,872,642</b>
70511	WASTE MANAGEMENT	291,262,383.78	344,793,328	131,490,264	223,254,526.20	357,872,642
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>579,400</b>	<b>660,000</b>	<b>660,000</b>	<b>0</b>	<b>778,284</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>579,400</b>	<b>660,000</b>	<b>660,000</b>	<b>0</b>	<b>778,284</b>
70621	COMMUNITY DEVELOPMENT	579,400	660,000	660,000	0	778,284



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>1</u>	<b>Revenue</b>	<u>346,800</u>	<u>592,798,909</u>	<u>592,798,909</u>	<u>55,400</u>	<u>1,233,469,545</u>
12	<b>INDEPENDENT REVENUE</b>	346,800	488,880	488,880	55,400	150,000
1202	<b>NON-TAX REVENUE</b>	346,800	488,880	488,880	55,400	150,000
120204	<b>FEES - GENERAL</b>	345,000	436,000	436,000	50,000	150,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	345,000	436,000	436,000	50,000	150,000
120206	<b>SALES - GENERAL</b>	1,800	52,880	52,880	5,400	0
12020644	SALE OF REGISTRATION FORMS	1,800	2,880	2,880	5,400	0
12020649	SALES OF CUSTOMIZED (ITEMS) MATERIALS	0	50,000	50,000	0	0
13	<b>AID AND GRANTS</b>	0	592,310,029	592,310,029	0	1,233,319,545
1302	<b>GRANTS</b>	0	592,310,029	592,310,029	0	1,233,319,545
130201	<b>DOMESTIC GRANTS</b>	0	592,310,029	592,310,029	0	1,233,319,545
13020103	CURRENT GRANTS FROM LGAS	0	592,310,029	592,310,029	0	1,233,319,545
055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>537,352,911.55</u>	<u>1,128,642,677</u>	<u>3,281,492,288</u>	<u>2,853,347,789.53</u>	<u>2,600,081,803</u>
21	<b>PERSONNEL COST</b>	459,279,437.92	536,332,648	476,672,384	532,984,740.11	603,262,198
2101	<b>SALARY</b>	459,279,437.92	536,332,648	476,672,384	532,984,740.11	603,262,198
210101	<b>SALARIES AND WAGES</b>	459,279,437.92	536,332,648	476,672,384	532,984,740.11	603,262,198
21010101	SALARY	459,279,437.92	79,660,264	476,672,384	59,559,740.11	65,062,198
21010110	SALARY OF TRADITIONAL RULERS	0	456,672,384	0	473,425,000	538,200,000
22	<b>OTHER RECURRENT COSTS</b>	0	592,310,029	1,018,519,904	542,273,739.42	1,228,819,605
2202	<b>OVERHEAD COST</b>	0	592,310,029	1,018,519,904	542,273,739.42	1,228,819,605
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0	0	32,000,000	23,388,800	32,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	32,000,000	23,388,800	32,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>6,300,000</b>	<b>1,219,650</b>	<b>6,300,000</b>
22020204	ELECTRICITY BILL/CHARGES	0	0	1,300,000	1,219,650	1,300,000
22020205	TELEPHONE CHARGES	0	0	5,000,000	0	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>32,500,000</b>	<b>10,117,139</b>	<b>71,500,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	0	0	13,000,000	9,799,018	13,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	10,000,000	318,121	49,000,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	9,500,000	0	9,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>38,649,875</b>	<b>32,616,150</b>	<b>38,649,875</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	6,200,000	3,782,900	6,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	32,449,875	28,833,250	32,449,875
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>10,260,000</b>	<b>6,840,000</b>	<b>10,260,000</b>
22020501	LOCAL TRAINING	0	0	10,260,000	6,840,000	10,260,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>10,400,000</b>	<b>6,900,000</b>	<b>10,400,000</b>
22020606	MONITORING & EVALUATION SYSTEM	0	0	10,400,000	6,900,000	10,400,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>30,600,000</b>	<b>29,535,000</b>	<b>5,600,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	0	0	30,600,000	29,535,000	5,600,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>371,345.07</b>	<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	0	0	500,000	371,345.07	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>592,310,029</b>	<b>857,310,029</b>	<b>431,285,655.35</b>	<b>1,053,609,730</b>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	173,000,000	123,358,700	173,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	43,000,000	22,718,000	43,000,000
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	0	0	9,000,000	4,944,000	9,000,000
22021018	INSTALLATION OF TRADITIONAL CHIEFS/PRESENTATION OF STAFF OF OFFICE	0	0	36,000,000	14,174,000	126,000,000
22021019	BURIAL EXPENSES	0	0	4,000,000	2,432,500	4,000,000
22021028	JAAC EXPENSES AND OTHER INCIDENTALS	0	592,310,029	592,310,029	263,658,455.35	698,609,730
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>78,073,473.63</b>	<b>0</b>	<b>1,786,300,000</b>	<b>1,778,089,310</b>	<b>768,000,000</b>



# KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>70,000,000</b>	<b>69,875,000</b>	<b>20,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>70,000,000</b>	<b>69,875,000</b>	<b>20,000,000</b>
23010141	PURCHASE OFFICE TOOLS/MATERIALS	0	0	70,000,000	69,875,000	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>78,073,473.63</b>	<b>0</b>	<b>1,664,300,000</b>	<b>1,657,762,310</b>	<b>728,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>78,073,473.63</b>	<b>0</b>	<b>1,664,300,000</b>	<b>1,657,762,310</b>	<b>728,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	5,300,000	5,210,010	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	78,073,473.63	0	1,659,000,000	1,652,552,300	698,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>0</b>	<b>52,000,000</b>	<b>50,452,000</b>	<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>52,000,000</b>	<b>50,452,000</b>	<b>20,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	52,000,000	50,452,000	20,000,000

## 055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan. to Dec.	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b><u>78,073,473.63</u></b>	<b><u>0</u></b>	<b><u>1,786,300,000</u></b>	<b><u>1,778,089,310</u></b>	<b><u>768,000,000</u></b>
13000010141 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	A Legacy Project (State / LGA Joint Projects) Construction of Recreational Park /Skill Acquisition Centre.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	0	1,320,000,000	1,315,500,000	28,000,000
13000030136 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Completion & Furnishing of Traditional Chiefs Guest Houses /Secretariat House, Lokoja	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231200 – LOKOJA	0	0	26,000,000	25,618,000	15,000,000



## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



13000030192 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction of Central store (Ministry for Local Government & Chieftaincy Affairs)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 – LOKOJA	0	0	5,300,000	5,210,010	30,000,000
13000040102 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction of Obaro of Kabba Palace	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231000 - KABBA/BUNU	0	0	0	0	350,000,000
13000040101 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Production of Customise Staff of Office for Graded Chiefs	23010141 - PURCHASE OFFICE TOOLS/MATERIALS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	0	70,000,000	69,875,000	20,000,000
13000030180 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Provision of Chiefs Lodge /provision of Utilities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231200 – LOKOJA	0	0	11,000,000	10,820,000	15,000,000
13000030167 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Renovation and Furnishing of Old Office Building of Ministry of Local Govt. & Chieftaincy Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 – LOKOJA	0	0	52,000,000	50,452,000	20,000,000





## KOGI STATE 2023 BUDGET ESTIMATES, DETAILS ANALYSIS.



13000030170 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Renovation of Attah Igala's Palace 3 Royal Mejisty's Palace.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	78,073,473.63	0	302,000,000	300,614,300	40,000,000
13000040103 - Reform of Government and Governance (General) - Reform of Government and Governance (General)	Construction of Agbana of Isanlu Palace	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231000 - KABBA/BUNU	0	0	0	0	250,000,000

### 055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance Jan to Dec	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	537,352,911.55	1,128,642,677	3,281,492,288	2,853,347,789.53	2,600,081,803
7062	COMMUNITY DEVELOPMENT	537,352,911.55	1,128,642,677	3,281,492,288	2,853,347,789.53	2,600,081,803
70621	COMMUNITY DEVELOPMENT	537,352,911.55	1,128,642,677	3,281,492,288	2,853,347,789.53	2,600,081,803