



**KOGI STATE GOVERNMENT
OF NIGERIA
APPROVED BUDGET
ESTIMATES
2022.**

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

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Kogi State Government 2022 Approved Budget Summary				
Item	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Opening Balance			31,810,393,078	
Recurrent Revenue	82,464,412,854	102,828,575,430	79,405,346,223.23	96,792,006,352
11 - GOVERNMENT SHARE OF FAAC	61,485,858,065	81,850,020,641	62,473,302,480.88	73,525,631,093
12 - INDEPENDENT REVENUE	20,978,554,789	20,978,554,789	16,932,043,742.35	23,266,375,259
Recurrent Expenditure	74,047,160,482	102,347,135,358	85,160,515,263.01	82,321,336,089
21 - PERSONNEL COST	43,848,566,472	49,568,571,412	44,406,325,008.91	43,521,516,621
22 - OTHER RECURRENT COSTS	30,198,594,010	52,778,563,946	40,754,190,254.10	38,799,819,468
Transfer to Capital Account	8,417,252,372	481,440,072	26,055,224,038.22	14,470,670,263
Capital Receipts	48,081,655,172	57,731,655,172	17,021,566,802.47	49,104,066,561
13 - AID AND GRANTS	27,137,655,172	32,287,655,172	6,088,853,741.77	21,064,865,200
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	20,944,000,000	25,444,000,000	10,932,713,060.70	28,039,201,361
23 - CAPITAL EXPENDITURE	56,498,907,544	58,213,095,244	34,851,510,310.18	63,574,736,824
Total Revenue (including OB)	130,546,068,026	160,560,230,602	128,237,306,103.70	145,896,072,913
Total Expenditure	130,546,068,026	160,560,230,602	120,012,025,573.19	145,896,072,913
Closing Balance	-	-	8,225,280,530.51	-

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Kogi State Government 2022 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<i>Total Expenditure</i>	<u>43,521,516,621</u>	<u>38,799,819,468</u>	<u>82,321,336,089</u>	<u>63,574,736,824</u>	<u>145,896,072,913</u>
01000000000	ADMINISTRATION SECTOR	15,727,494,831	20,194,793,097	35,922,287,928	7,555,033,678	43,477,321,606
01110000000	GOVERNORS OFFICE	12,361,806,053	16,032,088,308	28,393,894,361	1,231,525,160	29,625,419,521
011100100100	GOVERNMENT HOUSE	1,157,492,039	14,559,900,000	15,717,392,039	652,000,000	16,369,392,039
011100100200	DEPUTY GOVERNORS OFFICE	45,021,732	991,750,000	1,036,771,732	429,525,160	1,466,296,892
011100800100	EMERGENCY MANAGEMENT AGENCY	24,310,038	23,736,990	48,047,028	-	48,047,028
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	64,075,489	122,649,095	186,724,584	150,000,000	336,724,584
011103500100	KOGI STATE PENSION COMMISSION	11,070,906,755	280,400,000	11,351,306,755	-	11,351,306,755
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	-	53,652,223	53,652,223	-	53,652,223
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,440,677,795	1,201,224,682	2,641,902,477	862,055,761	3,503,958,238
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,390,088,401	560,167,500	1,950,255,901	170,123,150	2,120,379,051
016103800100	CHRISTIAN PILGRIMS COMMISSION	13,056,839	120,504,563	133,561,402	15,503,397	149,064,799
016103700100	KOGI STATE HAJJ COMMISSION	34,532,555	187,799,350	222,331,905	10,000,000	232,331,905
016105500100	STATE SECURITY TRUST FUND	3,000,000	327,933,269	330,933,269	666,429,214	997,362,483
016103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	-	4,820,000	4,820,000	-	4,820,000
01120000000	KOGI STATE HOUSE OF ASSEMBLY	833,251,735	1,189,441,650	2,022,693,385	2,421,494,122	4,444,187,507
011200100100	KOGI STATE HOUSE OF ASSEMBLY	704,886,255	929,600,000	1,634,486,255	2,228,666,055	3,863,152,310
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	128,365,480	259,841,650	388,207,130	192,828,067	581,035,197
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	296,899,773	420,614,986	717,514,759	309,737,000	1,027,251,759

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	99,608,525	292,300,680	391,909,205	309,737,000	701,646,205
012300300100	KOGI STATE BROADCASTING CORPORATION	134,269,561	112,528,678	246,798,239	-	246,798,239
012301300100	KOGI STATE NEWSPAPER CORPORATION	63,021,687	15,785,628	78,807,315	-	78,807,315
012400000000	KOGI STATE FIRE AGENCY	35,780,581	1,832,673	37,613,254	-	37,613,254
012400200100	KOGI STATE FIRE AGENCY	35,780,581	1,832,673	37,613,254	-	37,613,254
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	544,199,006	264,886,539	809,085,545	2,342,000,000	3,151,085,545
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	544,199,006	264,886,539	809,085,545	2,342,000,000	3,151,085,545
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	130,305,284	679,346,563	809,651,847	202,100,000	1,011,751,847
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	80,342,493	284,168,617	364,511,110	200,000,000	564,511,110
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	49,962,791	395,177,946	445,140,737	2,100,000	447,240,737
014700000000	CIVIL SERVICE COMMISSION	56,103,431	30,676,586	86,780,017	31,006,400	117,786,417
014700100100	CIVIL SERVICE COMMISSION	56,103,431	30,676,586	86,780,017	31,006,400	117,786,417
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	-	11,293,710	11,293,710	81,148,648	92,442,358
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	-	11,293,710	11,293,710	81,148,648	92,442,358
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	28,471,173	363,387,400	391,858,573	73,966,587	465,825,160
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	28,471,173	363,387,400	391,858,573	73,966,587	465,825,160
020000000000	ECONOMIC SECTOR	3,795,637,998	12,198,062,749	15,993,700,747	24,599,261,790	40,592,962,537
021500000000	MINISTRY OF AGRICULTURE	753,450,369	413,432,663	1,166,883,032	5,986,200,000	7,153,083,032
021500100100	MINISTRY OF AGRICULTURE	404,356,482	402,638,491	806,994,973	5,986,200,000	6,793,194,973
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	285,783,175	8,875,000	294,658,175	-	294,658,175
021500500100	KOGI AGRO-ALLIED COMPANY	50,444,681	1,026,241	51,470,922	-	51,470,922

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

021500600100	KOGI LAND DEV. BOARD	12,866,031	892,931	13,758,962	-	13,758,962
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,765,617,374	10,911,761,939	12,677,379,313	1,852,150,122	14,529,529,435
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	113,643,859	6,399,244,884	6,512,888,743	1,210,150,122	7,723,038,865
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	457,153,116	1,482,374,500	1,939,527,616	500,000,000	2,439,527,616
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,194,820,399	3,030,142,555	4,224,962,954	142,000,000	4,366,962,954
022200000000	MIN. OF COMMERCE & INDUSTRY	312,319,472	324,747,869	637,067,341	1,042,300,000	1,679,367,341
022200100100	MIN. OF COMMERCE & INDUSTRY	93,613,472	161,328,877	254,942,349	1,042,300,000	1,297,242,349
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	217,206,000	153,054,000	370,260,000	-	370,260,000
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	1,500,000	10,364,992	11,864,992	-	11,864,992
022900000000	MINISTRY OF TRANSPORT	54,190,753	24,200,000	78,390,753	274,738,993	353,129,746
022900100100	MINISTRY OF TRANSPORT	54,190,753	24,200,000	78,390,753	274,738,993	353,129,746
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	-	88,857,000	88,857,000	320,000,000	408,857,000
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	-	52,678,500	52,678,500	320,000,000	372,678,500
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	-	36,178,500	36,178,500	-	36,178,500
023400000000	MINISTRY OF WORKS AND HOUSING	186,020,997	70,376,316	256,397,313	11,553,722,275	11,810,119,588
023400100100	MINISTRY OF WORKS AND HOUSING	153,415,995	60,820,000	214,235,995	11,108,722,275	11,322,958,270
023400300100	ROAD MAINTENANCE AGENCY	32,605,002	9,556,316	42,161,318	445,000,000	487,161,318
023600000000	MIN. OF CULTURE & TOURISM	131,315,189	170,720,952	302,036,141	121,560,000	423,596,141
023600100100	MIN. OF CULTURE & TOURISM	48,716,845	99,500,040	148,216,885	121,560,000	269,776,885
023600300100	COUNCIL FOR ARTS AND CULTURE	72,674,382	70,806,710	143,481,092	-	143,481,092
023605200100	HOTEL AND TOURISM BOARD	9,923,962	414,202	10,338,164	-	10,338,164

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

023800000000	MINISTRY OF BUDGET AND PLANNING	23,700,347	41,078,816	64,779,163	-	64,779,163
023800200100	STATE BUREAU OF STATISTICS	23,700,347	41,078,816	64,779,163	-	64,779,163
025000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	-	16,280,568	16,280,568	-	16,280,568
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	-	16,280,568	16,280,568	-	16,280,568
025200000000	MINISTRY OF WATER RESOURCES	146,212,362	17,483,280	163,695,642	1,701,000,000	1,864,695,642
025200100100	MINISTRY OF WATER RESOURCES	52,375,317	5,208,000	57,583,317	1,650,000,000	1,707,583,317
025210200100	KOGI STATE WATER BOARD	92,826,723	9,190,280	102,017,003	51,000,000	153,017,003
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	1,010,322	3,085,000	4,095,322	-	4,095,322
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	309,313,823	115,302,000	424,615,823	775,590,400	1,200,206,223
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	214,422,366	95,925,000	310,347,366	775,590,400	1,085,937,766
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	94,891,457	19,377,000	114,268,457	-	114,268,457
026200000000	MINISTRY OF RURAL DEVELOPMENT	113,497,312	3,821,346	117,318,658	972,000,000	1,089,318,658
026200100100	MINISTRY OF RURAL DEVELOPMENT	113,497,312	3,821,346	117,318,658	972,000,000	1,089,318,658
030000000000	LAW & JUSTICE SECTOR	2,970,966,614	1,521,384,263	4,492,350,877	1,386,057,636	5,878,408,513
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	2,438,551,002	757,820,521	3,196,371,523	1,121,867,660	4,318,239,183
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	94,593,719	45,343,495	139,937,214	79,000,500	218,937,714
031805100100	HIGH COURT OF JUSTICE	1,610,937,280	433,928,545	2,044,865,825	409,035,226	2,453,901,051
031805200100	CUSTOMARY COURT OF APPEAL	324,711,321	141,798,481	466,509,802	253,991,134	720,500,936
031805300100	SHARIA COURT OF APPEAL	408,308,682	136,750,000	545,058,682	379,840,800	924,899,482
032600000000	MINISTRY OF JUSTICE	532,415,612	763,563,742	1,295,979,354	264,189,976	1,560,169,330
032600100100	MINISTRY OF JUSTICE	452,946,377	558,263,742	1,011,210,119	242,000,000	1,253,210,119

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	79,469,235	205,300,000	284,769,235	22,189,976	306,959,211
050000000000	SOCIAL SECTOR	21,027,417,178	4,885,579,359	25,912,996,537	30,034,383,720	55,947,380,257
051300000000	MINISTRY OF YOUTH & SPORTS	123,581,686	173,248,539	296,830,225	538,330,000	835,160,225
051300100100	MINISTRY OF YOUTH & SPORTS	51,518,409	167,035,437	218,553,846	538,330,000	756,883,846
051300200100	KOGI STATE SPORTS COUNCIL	72,063,277	6,213,102	78,276,379	-	78,276,379
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	92,934,593	151,774,000	244,708,593	479,939,999	724,648,592
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	92,934,593	151,774,000	244,708,593	479,939,999	724,648,592
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	13,341,121,529	2,413,544,887	15,754,666,416	17,333,856,120	33,088,522,536
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	220,587,492	301,700,000	522,287,492	7,262,281,025	7,784,568,517
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	186,988,480	37,273,288	224,261,768	-	224,261,768
051700800100	KOGI STATE LIBRARY BOARD	19,554,814	1,229,328	20,784,142	-	20,784,142
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	51,139,361	16,259,751	67,399,112	-	67,399,112
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	1,639,463,391	416,949,400	2,056,412,791	745,580,000	2,801,992,791
051701900100	COLLEGE OF EDUCATION, ANKPA	1,785,946,792	108,790,000	1,894,736,792	196,789,669	2,091,526,461
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	786,738,889	159,200,000	945,938,889	565,000,000	1,510,938,889
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	3,623,617,431	709,300,000	4,332,917,431	1,275,000,000	5,607,917,431
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	583,119,216	450,000,000	1,033,119,216	7,050,000,000	8,083,119,216
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,287,021,361	78,559,071	4,365,580,432	-	4,365,580,432
051705600100	STATE SCHOLARSHIP BOARD	7,717,308	3,367,272	11,084,580	-	11,084,580
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	149,226,994	130,916,777	280,143,771	239,205,426	519,349,197

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

05210000000	MINISTRY OF HEALTH	6,540,200,906	1,256,972,000	7,797,172,906	8,785,257,601	16,582,430,507
052100100100	MINISTRY OF HEALTH	1,171,305,372	155,381,192	1,326,686,564	8,028,628,800	9,355,315,364
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	84,346,708	646,723,700	731,070,408	-	731,070,408
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	67,464,619	128,367,712	195,832,331	281,899,761	477,732,092
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	754,887,939	34,651,444	789,539,383	121,229,040	910,768,423
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	977,019,031	90,230,755	1,067,249,786	123,500,000	1,190,749,786
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,095,888,037	61,100,800	3,156,988,837	-	3,156,988,837
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	182,023,636	102,420,000	284,443,636	120,000,000	404,443,636
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	207,265,564	38,096,397	245,361,961	110,000,000	355,361,961
05350000000	MINISTRY OF ENVIRONMENT	393,245,816	297,729,904	690,975,720	2,897,000,000	3,587,975,720
053500100100	MINISTRY OF ENVIRONMENT	119,862,914	185,550,000	305,412,914	2,897,000,000	3,202,412,914
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	38,419,574	1,689,904	40,109,478	-	40,109,478
053505300100	SANITATION & WASTE MANAGEMENT BOARD	234,963,328	110,490,000	345,453,328	-	345,453,328
05510000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	536,332,648	592,310,029	1,128,642,677	-	1,128,642,677
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	536,332,648	592,310,029	1,128,642,677	-	1,128,642,677

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Kogi State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification					
Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
-	<i>Total Revenue</i>	<i>130,546,068,026</i>	<i>160,560,230,602</i>	<i>96,426,913,025.70</i>	<i>145,896,072,913</i>
01000000000	ADMINISTRATION SECTOR	6,555,058,626	6,795,058,626	3,757,322,529.91	6,737,867,686
01110000000	GOVERNORS OFFICE	5,215,733,037	5,215,733,037	2,909,557,534.04	5,220,782,037
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	7,000,000	7,000,000	10,787,000	12,049,000
011103500100	KOGI STATE PENSION COMMISSION	5,208,733,037	5,208,733,037	2,898,770,534.04	5,208,733,037
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	490,052,000	630,052,000	318,976,212.71	653,000,000
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	-	346,500	-
016103800100	CHRISTIAN PILGRIMS COMMISSION	25,052,000	25,052,000	10,000	50,000,000
016103700100	KOGI STATE HAJJ COMMISSION	5,000,000	5,000,000	5,450,000	3,000,000
016105500100	STATE SECURITY TRUST FUND	460,000,000	600,000,000	313,169,712.71	600,000,000
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	27,482,850	27,482,850	3,488,550.40	27,250,350
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	3,482,850	3,482,850	-	3,250,350
012300300100	KOGI STATE BROADCASTING CORPORATION	15,000,000	15,000,000	2,070,550.40	15,000,000
012301300100	KOGI STATE NEWSPAPER CORPORATION	9,000,000	9,000,000	1,418,000	9,000,000
01240000000	KOGI STATE FIRE AGENCY	7,798,143	7,798,143	5,387,500	12,310,000
012400200100	KOGI STATE FIRE AGENCY	7,798,143	7,798,143	5,387,500	12,310,000
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	514,868	514,868	438,700	764,868
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	514,868	514,868	438,700	764,868
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL	451,660,431	451,660,431	351,487,131.27	451,660,431
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	770,000	770,000	940,000	770,000
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	450,890,431	450,890,431	350,547,131.27	450,890,431

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

014700000000	CIVIL SERVICE COMMISSION	450,000	450,000	100,000	10,000,000
014700100100	CIVIL SERVICE COMMISSION	450,000	450,000	100,000	10,000,000
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	361,367,297	461,367,297	167,886,901.49	362,100,000
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	361,367,297	461,367,297	167,886,901.49	362,100,000
020000000000	ECONOMIC SECTOR	117,436,371,722	144,800,534,298	89,324,997,230.18	131,419,151,727
021500000000	MINISTRY OF AGRICULTURE	2,541,119,877	2,541,119,877	10,554,860	1,595,084,477
021500100100	MINISTRY OF AGRICULTURE	2,537,197,727	2,537,197,727	10,081,960	1,589,184,477
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	2,290,000	2,290,000	210,000	4,300,000
021500500100	KOGI AGRO-ALLIED COMPANY	1,632,150	1,632,150	262,900	1,600,000
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	113,331,464,402	140,695,626,978	88,740,305,665.05	127,566,598,984
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	36,427,640,819	43,427,640,819	12,370,429,186.14	35,664,484,705
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	61,545,858,065	81,910,020,641	62,473,302,480.88	73,590,631,093
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	15,357,965,518	15,357,965,518	13,896,573,998.03	18,311,483,186
022200000000	MIN. OF COMMERCE & INDUSTRY	139,736,750	139,736,750	88,699,197.75	266,722,088
022200100100	MIN. OF COMMERCE & INDUSTRY	107,736,750	107,736,750	66,681,747.75	216,722,088
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	32,000,000	32,000,000	22,017,450	50,000,000
022900000000	MINISTRY OF TRANSPORT	94,241,059	94,241,059	83,688,612.20	113,505,565
022900100100	MINISTRY OF TRANSPORT	94,241,059	94,241,059	83,688,612.20	113,505,565
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	10,149,962	10,149,962	-	310,000,000
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	10,149,962	10,149,962	-	310,000,000
023400000000	MINISTRY OF WORKS AND HOUSING	45,795,000	45,795,000	41,807,371.74	28,274,000
023400100100	MINISTRY OF WORKS AND HOUSING	45,795,000	45,795,000	41,807,371.74	28,274,000
023600000000	MIN. OF CULTURE & TOURISM	2,435,888	2,435,888	836,200	11,130,125
023600100100	MIN. OF CULTURE & TOURISM	1,418,500	1,418,500	111,800	1,418,500
023600300100	COUNCIL FOR ARTS AND CULTURE	600,000	600,000	202,900	800,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

023605200100	HOTEL AND TOURISM BOARD	417,388	417,388	521,500	8,911,625
025200000000	MINISTRY OF WATER RESOURCES	9,811,929	9,811,929	6,704,200	84,740,886
025200100100	MINISTRY OF WATER RESOURCES	250,000	250,000	360,000	250,000
025210200100	KOGI STATE WATER BOARD	9,561,929	9,561,929	6,344,200	84,490,886
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	759,577,355	759,577,355	352,357,123.44	933,095,602
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	673,077,355	673,077,355	290,479,325.10	810,227,952
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	86,500,000	86,500,000	61,877,798.34	122,867,650
026200000000	MINISTRY OF RURAL DEVELOPMENT	502,039,500	502,039,500	44,000	510,000,000
026200100100	MINISTRY OF RURAL DEVELOPMENT	502,039,500	502,039,500	44,000	510,000,000
030000000000	LAW & JUSTICE SECTOR	145,063,480	145,063,480	11,815,856.42	16,225,740
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	15,063,480	15,063,480	11,705,856.42	15,915,240
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	33,480	33,480	118,200	165,240
031805100100	HIGH COURT OF JUSTICE	14,500,000	14,500,000	11,195,537.42	14,500,000
031805200100	CUSTOMARY COURT OF APPEAL	150,000	150,000	99,469	500,000
031805300100	SHARIA COURT OF APPEAL	380,000	380,000	292,650	750,000
032600000000	MINISTRY OF JUSTICE	130,000,000	130,000,000	110,000	310,500
032600100100	MINISTRY OF JUSTICE	-	-	110,000	310,500
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	130,000,000	130,000,000	-	-
050000000000	SOCIAL SECTOR	6,409,574,198	8,819,574,198	3,332,777,409.19	7,722,827,760
051300000000	MINISTRY OF YOUTH & SPORTS	3,058,950	3,058,950	751,500	10,324,000
051300100100	MINISTRY OF YOUTH & SPORTS	58,950	58,950	181,500	324,000
051300200100	KOGI STATE SPORTS COUNCIL	3,000,000	3,000,000	570,000	10,000,000
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,643,230	4,643,230	2,716,000	4,673,230
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,643,230	4,643,230	2,716,000	4,673,230

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

05170000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	4,014,070,670	6,024,070,670	2,737,589,589.91	4,181,779,783
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,209,866,404	2,609,866,404	153,268,900	980,767,000
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	19,654,396	19,654,396	4,230,000	13,125,550
051700800100	KOGI STATE LIBRARY BOARD	200,000	200,000	140,000	500,000
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	55,000	55,000	4,000	55,000
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	702,500,000	702,500,000	649,885,332.79	617,911,550
051701900100	COLLEGE OF EDUCATION, ANKPA	114,273,100	114,273,100	88,751,000.01	105,000,000
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	7,950,000	7,950,000	10,711,200	15,005,160
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	909,373,915	909,373,915	859,502,487.54	1,079,373,915
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	1,000,000,000	1,500,000,000	969,278,505.15	1,296,743,753
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	9,000,000	9,000,000	418,164.42	32,100,000
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	41,197,855	151,197,855	1,400,000	41,197,855
05210000000	MINISTRY OF HEALTH	1,689,251,246	1,889,251,246	438,087,363.23	1,392,251,838
052100100100	MINISTRY OF HEALTH	706,925,971	906,925,971	5,931,500	308,910,338
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	758,500,000	758,500,000	445,161.25	759,000,000
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	20,350,000	20,350,000	17,141,195	27,100,000
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	106,585,218	106,585,218	191,704,475.18	159,600,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	35,000,000	35,000,000	85,264,803.73	41,000,000
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	37,440,000	37,440,000	97,935,000	58,000,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	24,450,057	24,450,057	39,665,228.07	38,641,500
05350000000	MINISTRY OF ENVIRONMENT	148,325,102	148,325,102	153,286,156.05	1,541,000,000
053500100100	MINISTRY OF ENVIRONMENT	113,075,671	113,075,671	97,606,800	1,373,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	32,523,631	32,523,631	52,112,896.05	100,000,000
053505300100	SANITATION & WASTE MANAGEMENT BOARD	2,725,800	2,725,800	3,566,460	68,000,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	550,225,000	750,225,000	346,800	592,798,909
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	550,225,000	750,225,000	346,800	592,798,909

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Kogi State Government 2022 Approved Budget - Capital Receipts							
Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total Capital Receipts				48,081,655,172	57,731,655,172	17,021,566,802.47	49,104,066,561
CONTRIBUTION FROM LGAs FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTs) TO KOGI STATE PENSION COMMISSION	011103500100 - KOGI STATE PENSION COMMISSION	13020137 - CONTRIBUTION FROM LGAs FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTs) TO KOGI STATE PENSION COMMISSION	08303 - DONATION BY LOCAL GOVERNMENTS	50,400,000	50,400,000	32,400,000	50,400,000
INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	011103500100 - KOGI STATE PENSION COMMISSION	13020138 - INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	08303 - DONATION BY LOCAL GOVERNMENTS	5,158,333,037	5,158,333,037	2,866,370,534.04	5,158,333,037
1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	014000200100 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	13020125 - 1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	08303 - DONATION BY LOCAL GOVERNMENTS	450,239,431	450,239,431	350,177,131.27	450,239,431
1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	13020126 - 1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF.	08303 - DONATION BY LOCAL GOVERNMENTS	360,000,000	460,000,000	167,636,901.49	360,000,000
CONTRIBUTIONS FROM MDAs	016105500100 - STATE SECURITY TRUST FUND	13020128 - CONTRIBUTIONS FROM MDAs	08302 - DONATION BY STATE GOVERNMENTS	260,000,000	300,000,000	205,672,676.82	300,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

CONTRIBUTIONS FROM LGAs	016105500100 - STATE SECURITY TRUST FUND	13020129 - CONTRIBUTIONS FROM LGAs	08303 - DONATION BY LOCAL GOVERNMENTS	150,000,000	200,000,000	101,088,456.73	200,000,000
CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	016105500100 - STATE SECURITY TRUST FUND	13020130 - CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	08306 - DONATIONS BY INDIVIDUALS	50,000,000	100,000,000	6,300,000	100,000,000
LOANS FACILITIES FROM CACS	021500100100 - MINISTRY OF AGRICULTURE	14030113 - LOANS FACILITIES FROM CACS	09101 - BI-LATERAL LOANS	1,000,000,000	1,000,000,000	-	1,050,000,000
AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APPEALS)(WORLD BANK SUPPORT).	021500100100 - MINISTRY OF AGRICULTURE	14030218 - AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APPEALS)(WORLD BANK SUPPORT).	09221 - WORLD BANK TRUST FUND	1,500,000,000	1,500,000,000	-	500,000,000
SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/REFUNDS	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020101 - SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/REFUNDS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	2,870,000,000	4,870,000,000	-	1,870,000,000
STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020124 - STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	12,000,000,000	12,500,000,000	1,414,961,900	8,000,000,000
TRANSFER FROM FEDERAL GOVERNMENT OF	022000100100 - MINISTRY OF FINANCE, BUDGET	13020132 - TRANSFER FROM FEDERAL GOVERNMENT OF	08304 - DONATIONS BY FED. GOVERNMENT	1,000,000,000	1,000,000,000	-	500,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

NIGERIA(FGN) FOR COVID-19	AND ECONOMIC PLANNING	NIGERIA(FGN) FOR COVID-19	OWNED COMPANIES				
SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020133 - SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	08126 - MULTI-DONOR BUDGET SUPPORT	500,000,000	500,000,000	-	300,000,000
DONATIONS FROM INDIVIDUALS/CO OPERATE ORGANISATIONS FOR COVID-19	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020134 - DONATIONS FROM INDIVIDUALS/COOPERATE ORGANISATIONS FOR COVID-19	08306 - DONATIONS BY INDIVIDUALS	500,000,000	500,000,000	-	200,000,000
SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14020105 - SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	03101 - CAPITAL DEVELOPMENT FUND	-	-	-	1,990,000,000
COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030104 - COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	09101 - BI-LATERAL LOANS	9,244,000,000	15,244,000,000	10,145,440,682.17	16,344,000,000
HOUSING SCHEME LOANS FACILITIES	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030114 - HOUSING SCHEME LOANS FACILITIES	09101 - BI-LATERAL LOANS	1,000,000,000	1,000,000,000	-	500,000,000
LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/OTHER COMMERCIAL	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030115 - LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/OTHER COMMERCIAL BANKS FOR COVID-19	09101 - BI-LATERAL LOANS	2,000,000,000	3,000,000,000	-	822,201,361

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

BANKS FOR COVID-19							
WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (Mutilateral)(CAR ES)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030204 - WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (MUTILATERAL)/(CARE S)	09101 - BI-LATERAL LOANS	300,000,000	300,000,000	787,272,378.53	-
EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030220 - EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	09101 - BI-LATERAL LOANS	5,000,000,000	2,500,000,000	-	1,000,000,000
NIGERIA COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (Pfor R) NG-CARES	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030221 - NIGERIA COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (Pfor R) NG-CARES	09101 - BI-LATERAL LOANS	-	-	-	4,100,000,000
WORLD BANK ASSISTED Rural Access and Agricultural marketing project	026200100100 - MINISTRY OF RURAL DEVELOPMENT	14030216 - WORLD BANK ASSISTED RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	08121 - WORLD BANK TRUST FUND	500,000,000	500,000,000	-	500,000,000
GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	13020104 - GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	08306 - DONATIONS BY INDIVIDUALS	50,000,000	50,000,000	-	-

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

DONATIONS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	13020135 - DONATIONS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	08306 - DONATIONS BY INDIVIDUALS	50,000,000	50,000,000	-	-
GIFTS AND TESTAMENTARY DISPOSITION	032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	13020136 - GIFTS AND TESTAMENTARY DISPOSITION	08306 - DONATIONS BY INDIVIDUALS	30,000,000	30,000,000	-	-
SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	13020105 - SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,012,682,704	2,412,682,704	-	750,000,000
5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	13020139 - 5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	08303 - DONATION BY LOCAL GOVERNMENTS	1,000,000,000	1,500,000,000	944,246,141.42	1,237,582,703
GRANTS FROM YESSO/NDE FOR ARTISAN TRAINING IN NIGERIA-KOREA FRIENDSHIP INSTITUTE.	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	13020131 - GRANTS FROM YESSO/NDE FOR ARTISAN TRAINING IN NIGERIA-KOREA FRIENDSHIP INSTITUTE.	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	40,000,000	150,000,000	-	40,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	052100100100 - MINISTRY OF HEALTH	13020123 - SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	300,000,000	500,000,000	-	200,000,000
ACCELERATING NUTRITION RESULTS IN NIGERIA	052100100100 - MINISTRY OF HEALTH	14030219 - ACCELERATING NUTRITION RESULTS IN NIGERIA	09101 - BI-LATERAL LOANS	400,000,000	400,000,000	-	100,000,000
5% BASIC SALARY STATE GOVERNMENT CONTRIBUTION FOR FORMAL SECTOR HEALTH INSURANCE SCHEME	052100200100 - KOGI STATE HEALTH INSURANCE AGENCY	13020104 - GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	08306 - DONATIONS BY INDIVIDUALS	756,000,000	756,000,000	-	756,000,000
NEW MAP	053500100100 - MINISTRY OF ENVIRONMENT	14030217 - NEW MAP	09221 - WORLD BANK TRUST FUND	-	-	-	1,133,000,000
1% DEDUCTION FOR JAAC MAINTAINANCE	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	13020127 - 1% DEDUCTION FOR JAAC MAINTAINANCE	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	550,000,000	750,000,000	-	592,310,029

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Kogi State Government 2022 Approved Budget - Total Expenditure by Administrative Classification					
Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
-	<i>Total Expenditure</i>	<i>130,546,068,026</i>	<i>160,560,230,602</i>	<i>120,012,025,573.19</i>	<i>145,896,072,913</i>
01000000000	ADMINISTRATION SECTOR	43,393,538,366	50,775,024,597	41,241,858,279.07	43,477,321,606
01110000000	GOVERNORS OFFICE	31,555,338,375	37,807,127,288	32,250,710,745.86	29,625,419,521
011100100100	GOVERNMENT HOUSE	15,305,766,824	20,489,370,797	16,889,246,114.80	16,369,392,039
011100100200	DEPUTY GOVERNORS OFFICE	1,644,712,519	1,644,792,519	391,255,265.58	1,466,296,892
011100800100	EMERGENCY MANAGEMENT AGENCY	46,563,961	46,563,961	21,107,705	48,047,028
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	98,744,200	158,744,200	42,432,099.41	336,724,584
011103500100	KOGI STATE PENSION COMMISSION	14,379,378,097	15,387,483,037	14,906,669,561.07	11,351,306,755
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	80,172,774	80,172,774	-	53,652,223
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,788,896,223	5,089,196,223	4,611,060,802.30	3,503,958,238
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,204,787,198	4,582,587,198	4,273,262,511.46	2,120,379,051
016103800100	CHRISTIAN PILGRIMS COMMISSION	157,128,827	61,628,827	18,971,814.54	149,064,799
016103700100	KOGI STATE HAJJ COMMISSION	215,546,466	83,546,466	45,257,912.25	232,331,905
016105500100	STATE SECURITY TRUST FUND	210,244,695	360,244,695	273,568,564.05	997,362,483
016103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	1,189,037	1,189,037	-	4,820,000
01120000000	KOGI STATE HOUSE OF ASSEMBLY	4,087,739,931	3,926,503,876	1,642,292,622.11	4,444,187,507
011200100100	KOGI STATE HOUSE OF ASSEMBLY	3,601,870,448	3,146,214,393	1,617,850,454.88	3,863,152,310
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	485,869,483	780,289,483	24,442,167.23	581,035,197
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,066,994,675	1,001,244,675	674,825,429.58	1,027,251,759
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	677,805,922	695,055,922	487,043,007.80	701,646,205
012300300100	KOGI STATE BROADCASTING CORPORATION	291,054,326	208,054,326	129,730,145.79	246,798,239
012301300100	KOGI STATE NEWSPAPER CORPORATION	98,134,427	98,134,427	58,052,275.99	78,807,315
01240000000	KOGI STATE FIRE AGENCY	35,339,174	45,339,174	17,626,061.07	37,613,254
012400200100	KOGI STATE FIRE AGENCY	35,339,174	45,339,174	17,626,061.07	37,613,254
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	2,293,527,332	1,696,592,679	1,101,456,608.80	3,151,085,545

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,293,527,332	1,696,592,679	1,101,456,608.80	3,151,085,545
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	889,888,228	802,341,296	619,854,360.70	1,011,751,847
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	448,247,559	327,379,328	219,566,910.61	564,511,110
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	441,640,669	474,961,968	400,287,450.09	447,240,737
014700000000	CIVIL SERVICE COMMISSION	98,656,411	91,956,411	51,339,214.08	117,786,417
014700100100	CIVIL SERVICE COMMISSION	98,656,411	91,956,411	51,339,214.08	117,786,417
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	121,003,582	20,568,540	4,621,000	92,442,358
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	121,003,582	20,568,540	4,621,000	92,442,358
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	456,154,435	294,154,435	268,071,434.57	465,825,160
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	456,154,435	294,154,435	268,071,434.57	465,825,160
020000000000	ECONOMIC SECTOR	35,263,743,181	51,820,202,950	37,289,823,531.54	40,592,962,537
021500000000	MINISTRY OF AGRICULTURE	8,097,499,029	4,549,847,121	4,187,991,814.21	7,153,083,032
021500100100	MINISTRY OF AGRICULTURE	7,689,925,925	4,142,274,017	3,874,576,174.05	6,793,194,973
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	337,928,251	337,928,251	256,273,652.35	294,658,175
021500500100	KOGI AGRO-ALLIED COMPANY	56,855,002	56,855,002	45,362,751.45	51,470,922
021500600100	KOGI LAND DEV. BOARD	12,789,851	12,789,851	11,779,236.36	13,758,962
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	7,704,893,841	24,553,441,233	20,034,248,827.57	14,529,529,435
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	3,793,665,778	17,862,051,505	16,919,009,351.79	7,723,038,865
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,602,289,999	2,430,949,999	956,554,334.97	2,439,527,616
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	2,308,938,064	4,260,439,729	2,158,685,140.81	4,366,962,954
022200000000	MIN. OF COMMERCE & INDUSTRY	1,065,643,819	679,243,819	123,474,863.07	1,679,367,341
022200100100	MIN. OF COMMERCE & INDUSTRY	986,995,806	606,595,806	118,099,863.07	1,297,242,349
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	60,054,200	60,054,200	5,000,000	370,260,000
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	18,593,813	12,593,813	375,000	11,864,992
022900000000	MINISTRY OF TRANSPORT	498,128,241	498,128,241	68,883,260.72	353,129,746
022900100100	MINISTRY OF TRANSPORT	498,128,241	498,128,241	68,883,260.72	353,129,746
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	535,923,630	249,523,630	5,753,238.72	408,857,000
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	475,245,130	215,245,130	5,753,238.72	372,678,500

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	36,178,500	34,278,500	-	36,178,500
023300100300	KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD	24,500,000	0	-	-
023400000000	MINISTRY OF WORKS AND HOUSING	13,085,055,100	17,283,881,385	10,505,766,840.12	11,810,119,588
023400100100	MINISTRY OF WORKS AND HOUSING	12,452,964,805	16,143,309,205	9,718,565,636.40	11,322,958,270
023400300100	ROAD MAINTENANCE AGENCY	632,090,295	1,140,572,180	787,201,203.72	487,161,318
023600000000	MIN. OF CULTURE & TOURISM	451,962,553	316,912,553	132,691,199.50	423,596,141
023600100100	MIN. OF CULTURE & TOURISM	306,813,897	206,763,897	56,197,595.91	269,776,885
023600300100	COUNCIL FOR ARTS AND CULTURE	132,278,568	97,278,568	67,257,022.95	143,481,092
023605200100	HOTEL AND TOURISM BOARD	12,870,088	12,870,088	9,236,580.64	10,338,164
023800000000	MINISTRY OF BUDGET AND PLANNING	63,679,017	63,679,017	-	64,779,163
023800200100	STATE BUREAU OF STATISTICS	63,679,017	63,679,017	-	64,779,163
025000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	15,992,477	15,992,477	996,000	16,280,568
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	15,992,477	15,992,477	996,000	16,280,568
025200000000	MINISTRY OF WATER RESOURCES	1,447,013,443	1,047,013,443	508,099,092.02	1,864,695,642
025200100100	MINISTRY OF WATER RESOURCES	1,139,984,241	789,984,241	422,955,366.48	1,707,583,317
025210200100	KOGI STATE WATER BOARD	303,450,017	253,450,017	85,143,725.54	153,017,003
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	3,579,185	3,579,185	-	4,095,322
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,078,922,040	1,978,510,040	1,455,193,311.43	1,200,206,223
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	954,832,763	1,851,932,763	1,354,120,599.69	1,085,937,766
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	124,089,277	126,577,277	101,072,711.74	114,268,457
026200000000	MINISTRY OF RURAL DEVELOPMENT	1,219,029,991	584,029,991	266,725,084.18	1,089,318,658
026200100100	MINISTRY OF RURAL DEVELOPMENT	1,219,029,991	584,029,991	266,725,084.18	1,089,318,658
030000000000	LAW & JUSTICE SECTOR	5,917,291,902	5,966,043,253	3,260,963,739.20	5,878,408,513
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	4,370,680,388	4,711,331,739	2,715,140,834.36	4,318,239,183
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	241,792,900	194,062,900	72,421,633.32	218,937,714
031805100100	HIGH COURT OF JUSTICE	2,491,576,911	2,915,886,911	2,042,474,345.33	2,453,901,051
031805200100	CUSTOMARY COURT OF APPEAL	713,023,957	714,162,457	279,330,571.03	720,500,936
031805300100	SHARIA COURT OF APPEAL	924,286,620	887,219,471	320,914,284.68	924,899,482

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

03260000000	MINISTRY OF JUSTICE	1,546,611,514	1,254,711,514	545,822,904.84	1,560,169,330
032600100100	MINISTRY OF JUSTICE	1,232,842,279	951,942,279	545,822,904.84	1,253,210,119
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	313,769,235	302,769,235	-	306,959,211
05000000000	SOCIAL SECTOR	45,971,494,577	51,998,959,802	38,219,380,023.38	55,947,380,257
05130000000	MINISTRY OF YOUTH & SPORTS	538,199,029	442,724,529	155,733,722.81	835,160,225
051300100100	MINISTRY OF YOUTH & SPORTS	448,139,856	362,665,356	88,234,341	756,883,846
051300200100	KOGI STATE SPORTS COUNCIL	90,059,173	80,059,173	67,499,381.81	78,276,379
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	567,391,002	567,396,002	97,203,658.37	724,648,592
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	567,391,002	567,396,002	97,203,658.37	724,648,592
05170000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	21,389,539,371	24,610,332,617	20,169,915,328.30	33,088,522,536
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	4,880,639,893	4,458,199,893	3,486,765,809.49	7,784,568,517
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	248,570,297	248,570,297	171,864,125.10	224,261,768
051700800100	KOGI STATE LIBRARY BOARD	22,406,891	22,406,891	18,396,592.58	20,784,142
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	78,497,462	68,497,462	23,004,587.89	67,399,112
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	2,577,048,676	3,691,907,752	3,435,680,664.27	2,801,992,791
051701900100	COLLEGE OF EDUCATION, ANKPA	1,851,468,346	1,535,891,661	1,365,074,155.99	2,091,526,461
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	615,394,135	524,014,135	374,533,970.40	1,510,938,889
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	5,114,533,751	5,128,733,751	3,872,824,060.60	5,607,917,431
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	1,500,000,000	4,245,148,781	3,013,921,740.79	8,083,119,216
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,124,952,380	4,404,039,880	4,374,614,150.75	4,365,580,432
051705600100	STATE SCHOLARSHIP BOARD	11,578,950	11,578,950	7,055,869.89	11,084,580
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	364,448,590	271,343,164	26,179,600.56	519,349,197
05210000000	MINISTRY OF HEALTH	17,592,515,907	17,194,301,386	9,785,082,139.97	16,582,430,507
052100100100	MINISTRY OF HEALTH	10,399,728,611	10,465,656,611	4,926,923,167.90	9,355,315,364
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	724,520,985	209,420,985	12,069,607.93	731,070,408
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	588,794,197	601,594,197	86,042,275.30	477,732,092
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	754,060,346	604,060,346	339,286,416.75	910,768,423
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,199,548,965	1,369,483,811	1,130,242,455.69	1,190,749,786

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,141,600,890	3,136,891,151	2,855,030,492.51	3,156,988,837
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	407,052,240	415,902,240	225,882,903.83	404,443,636
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	377,209,673	391,292,045	209,604,820.07	355,361,961
053500000000	MINISTRY OF ENVIRONMENT	4,361,796,395	7,984,796,395	7,474,092,262.37	3,587,975,720
053500100100	MINISTRY OF ENVIRONMENT	3,952,542,027	7,578,042,027	7,148,933,400.57	3,202,412,914
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	40,083,343	40,083,343	36,347,091.82	40,109,478
053505300100	SANITATION & WASTE MANAGEMENT BOARD	369,171,025	366,671,025	288,811,769.98	345,453,328
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,522,052,873	1,199,408,873	537,352,911.55	1,128,642,677
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,522,052,873	1,199,408,873	537,352,911.55	1,128,642,677

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Kogi State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification					
Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>43,848,566,472</i>	<i>49,568,571,412</i>	<i>44,406,325,008.91</i>	<i>43,521,516,621</i>
01000000000	ADMINISTRATION SECTOR	17,821,085,305	23,091,370,245	21,605,608,464.72	15,727,494,831
01110000000	GOVERNORS OFFICE	14,401,813,457	16,039,618,397	15,535,532,562.27	12,361,806,053
011100100100	GOVERNMENT HOUSE	195,866,824	825,566,824	613,084,035.62	1,157,492,039
011100100200	DEPUTY GOVERNORS OFFICE	59,210,519	59,210,519	41,055,265.58	45,021,732
011100800100	EMERGENCY MANAGEMENT AGENCY	27,285,466	27,285,466	21,031,705	24,310,038
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	-	-	-	64,075,489
011103500100	KOGI STATE PENSION COMMISSION	14,098,978,097	15,107,083,037	14,860,361,556.07	11,070,906,755
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	20,472,551	20,472,551	-	-
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,483,965,391	4,382,965,391	4,191,504,349.10	1,440,677,795
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,426,907,198	4,321,907,198	4,144,926,845.46	1,390,088,401
016103800100	CHRISTIAN PILGRIMS COMMISSION	17,894,382	17,894,382	11,596,843.54	13,056,839
016103700100	KOGI STATE HAJJ COMMISSION	31,069,116	35,069,116	32,248,042.25	34,532,555
016105500100	STATE SECURITY TRUST FUND	8,094,695	8,094,695	2,732,617.85	3,000,000
01120000000	KOGI STATE HOUSE OF ASSEMBLY	601,983,176	1,286,983,176	964,142,716.92	833,251,735
011200100100	KOGI STATE HOUSE OF ASSEMBLY	496,704,393	1,191,704,393	964,142,716.92	704,886,255
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	105,278,783	95,278,783	-	128,365,480
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	347,466,889	347,466,889	268,813,280.77	296,899,773
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	82,592,442	92,592,442	90,596,009.19	99,608,525
012300300100	KOGI STATE BROADCASTING CORPORATION	182,525,648	172,525,648	120,164,995.59	134,269,561
012301300100	KOGI STATE NEWSPAPER CORPORATION	82,348,799	82,348,799	58,052,275.99	63,021,687
01240000000	KOGI STATE FIRE AGENCY	33,506,501	43,506,501	17,311,461.07	35,780,581
012400200100	KOGI STATE FIRE AGENCY	33,506,501	43,506,501	17,311,461.07	35,780,581
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	726,292,679	766,292,679	435,328,778.38	544,199,006
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	726,292,679	766,292,679	435,328,778.38	544,199,006
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL	137,231,752	137,211,752	118,636,878.11	130,305,284
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	90,393,029	90,373,029	72,895,600.02	80,342,493
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	46,838,723	46,838,723	45,741,278.09	49,962,791

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

01470000000	CIVIL SERVICE COMMISSION	38,058,425	48,558,425	48,351,214.08	56,103,431
014700100100	CIVIL SERVICE COMMISSION	38,058,425	48,558,425	48,351,214.08	56,103,431
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	50,767,035	38,767,035	25,987,224.02	28,471,173
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	50,767,035	38,767,035	25,987,224.02	28,471,173
02000000000	ECONOMIC SECTOR	3,764,228,863	3,798,248,863	2,924,043,758.03	3,795,637,998
02150000000	MINISTRY OF AGRICULTURE	855,882,341	855,882,341	685,164,021.32	753,450,369
021500100100	MINISTRY OF AGRICULTURE	458,391,434	458,391,434	371,748,381.16	404,356,482
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	329,765,226	329,765,226	256,273,652.35	285,783,175
021500500100	KOGI AGRO-ALLIED COMPANY	55,828,761	55,828,761	45,362,751.45	50,444,681
021500600100	KOGI LAND DEV. BOARD	11,896,920	11,896,920	11,779,236.36	12,866,031
02200000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,706,056,030	1,702,076,030	1,303,300,684.84	1,765,617,374
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	102,400,026	104,400,026	103,069,976.82	113,643,859
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	488,341,499	482,361,499	321,880,502.52	457,153,116
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,115,314,505	1,115,314,505	878,350,205.50	1,194,820,399
02220000000	MIN. OF COMMERCE & INDUSTRY	86,784,627	100,784,627	87,002,983.07	312,319,472
022200100100	MIN. OF COMMERCE & INDUSTRY	78,555,806	98,555,806	86,627,983.07	93,613,472
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	-	-	-	217,206,000
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	8,228,821	2,228,821	375,000	1,500,000
02290000000	MINISTRY OF TRANSPORT	51,839,248	51,839,248	49,837,260.72	54,190,753
022900100100	MINISTRY OF TRANSPORT	51,839,248	51,839,248	49,837,260.72	54,190,753
02330000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	14,566,630	14,566,630	-	-
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	14,566,630	14,566,630	-	-
02340000000	MINISTRY OF WORKS AND HOUSING	245,532,785	235,532,785	170,498,535.76	186,020,997
023400100100	MINISTRY OF WORKS AND HOUSING	222,998,805	202,998,805	141,352,447.04	153,415,995
023400300100	ROAD MAINTENANCE AGENCY	22,533,980	32,533,980	29,146,088.72	32,605,002
02360000000	MIN. OF CULTURE & TOURISM	119,960,491	129,960,491	120,636,199.50	131,315,189
023600100100	MIN. OF CULTURE & TOURISM	45,753,857	45,753,857	44,294,595.91	48,716,845
023600300100	COUNCIL FOR ARTS AND CULTURE	61,743,419	71,743,419	67,181,022.95	72,674,382
023605200100	HOTEL AND TOURISM BOARD	12,463,215	12,463,215	9,160,580.64	9,923,962
02380000000	MINISTRY OF BUDGET AND PLANNING	23,327,108	23,327,108	-	23,700,347
023800200100	STATE BUREAU OF STATISTICS	23,327,108	23,327,108	-	23,700,347
02520000000	MINISTRY OF WATER RESOURCES	280,270,818	280,270,818	133,038,992.52	146,212,362
025200100100	MINISTRY OF WATER RESOURCES	54,831,081	54,831,081	48,284,266.98	52,375,317

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

025210200100	KOGI STATE WATER BOARD	224,439,737	224,439,737	84,754,725.54	92,826,723
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	1,000,000	1,000,000	-	1,010,322
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	289,489,390	298,489,390	272,903,248.12	309,313,823
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	181,217,363	190,217,363	186,133,201.69	214,422,366
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	108,272,027	108,272,027	86,770,046.43	94,891,457
026200000000	MINISTRY OF RURAL DEVELOPMENT	90,519,395	105,519,395	101,661,832.18	113,497,312
026200100100	MINISTRY OF RURAL DEVELOPMENT	90,519,395	105,519,395	101,661,832.18	113,497,312
030000000000	LAW & JUSTICE SECTOR	2,938,388,186	3,287,888,186	2,747,930,300.21	2,970,966,614
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	2,426,340,414	2,786,840,414	2,328,427,955.37	2,438,551,002
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	90,408,558	90,408,558	59,771,148.39	94,593,719
031805100100	HIGH COURT OF JUSTICE	1,582,826,911	1,943,326,911	1,884,575,648.07	1,610,937,280
031805200100	CUSTOMARY COURT OF APPEAL	308,520,842	308,520,842	158,974,181.03	324,711,321
031805300100	SHARIA COURT OF APPEAL	444,584,103	444,584,103	225,106,977.88	408,308,682
032600000000	MINISTRY OF JUSTICE	512,047,772	501,047,772	419,502,344.84	532,415,612
032600100100	MINISTRY OF JUSTICE	432,578,537	432,578,537	419,502,344.84	452,946,377
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	79,469,235	68,469,235	-	79,469,235
050000000000	SOCIAL SECTOR	19,324,864,118	19,391,064,118	17,128,742,485.95	21,027,417,178
051300000000	MINISTRY OF YOUTH & SPORTS	121,144,082	122,144,082	112,785,122.81	123,581,686
051300100100	MINISTRY OF YOUTH & SPORTS	37,198,011	48,198,011	47,238,341	51,518,409
051300200100	KOGI STATE SPORTS COUNCIL	83,946,071	73,946,071	65,546,781.81	72,063,277
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	75,772,754	85,772,754	85,087,708.37	92,934,593
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	75,772,754	85,772,754	85,087,708.37	92,934,593
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	11,789,200,173	11,815,200,173	11,187,048,256.22	13,341,121,529
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	258,038,578	238,038,578	199,614,163.80	220,587,492
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	211,462,993	211,462,993	171,864,125.10	186,988,480
051700800100	KOGI STATE LIBRARY BOARD	21,177,563	21,177,563	18,315,614.58	19,554,814
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	62,237,711	52,237,711	22,758,587.89	51,139,361
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	1,630,673,132	1,750,673,132	1,656,507,852.69	1,639,463,391
051701900100	COLLEGE OF EDUCATION, ANKPA	1,613,696,661	1,414,196,661	1,306,867,183.78	1,785,946,792
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	384,056,810	374,056,810	357,612,828.40	786,738,889
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	3,468,233,751	3,178,233,751	2,921,422,357.62	3,623,617,431

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	-	170,000,000	161,889,736.16	583,119,216
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,081,452,809	4,346,952,809	4,338,554,035.75	4,287,021,361
051705600100	STATE SCHOLARSHIP BOARD	8,211,678	8,211,678	7,055,869.89	7,717,308
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	49,958,487	49,958,487	24,585,900.56	149,226,994
052100000000	MINISTRY OF HEALTH	6,383,358,699	6,380,558,699	4,910,649,601.86	6,540,200,906
052100100100	MINISTRY OF HEALTH	1,183,018,619	1,183,018,619	269,770,809.68	1,171,305,372
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	83,728,685	83,728,685	-	84,346,708
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	162,426,485	162,426,485	63,161,898.30	67,464,619
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	557,122,843	407,122,843	323,005,904.18	754,887,939
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	912,911,001	1,062,911,001	1,055,427,300.69	977,019,031
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,100,039,014	3,100,039,014	2,839,663,200.51	3,095,888,037
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	180,092,240	177,292,240	167,462,363.39	182,023,636
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	204,019,812	204,019,812	192,158,125.12	207,265,564
053500000000	MINISTRY OF ENVIRONMENT	406,668,395	438,668,395	373,892,358.76	393,245,816
053500100100	MINISTRY OF ENVIRONMENT	109,514,027	110,514,027	109,808,496.96	119,862,914
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	38,423,343	38,423,343	36,101,091.82	38,419,574
053505300100	SANITATION & WASTE MANAGEMENT BOARD	258,731,025	289,731,025	227,982,769.98	234,963,328
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	548,720,015	548,720,015	459,279,437.92	536,332,648
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	548,720,015	548,720,015	459,279,437.92	536,332,648

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Kogi State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification					
Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>30,198,594,010</i>	<i>52,778,563,946</i>	<i>40,754,190,254.10</i>	<i>38,799,819,468</i>
01000000000	ADMINISTRATION SECTOR	19,247,193,934	23,728,771,152	18,580,953,176.17	20,194,793,097
01110000000	GOVERNORS OFFICE	15,586,504,918	20,350,488,891	16,307,745,212.66	16,032,088,308
011100100100	GOVERNMENT HOUSE	14,179,900,000	18,883,803,973	15,868,729,108.25	14,559,900,000
011100100200	DEPUTY GOVERNORS OFFICE	1,004,530,000	1,004,610,000	350,200,000	991,750,000
011100800100	EMERGENCY MANAGEMENT AGENCY	19,278,495	19,278,495	76,000	23,736,990
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	48,744,200	108,744,200	42,432,099.41	122,649,095
011103500100	KOGI STATE PENSION COMMISSION	280,400,000	280,400,000	46,308,005	280,400,000
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	53,652,223	53,652,223	-	53,652,223
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,053,970,832	595,270,832	370,855,587.20	1,201,224,682
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	547,880,000	230,680,000	120,959,800	560,167,500
016103800100	CHRISTIAN PILGRIMS COMMISSION	118,274,445	22,774,445	7,374,971	120,504,563
016103700100	KOGI STATE HAJJ COMMISSION	184,477,350	48,477,350	13,009,870	187,799,350
016105500100	STATE SECURITY TRUST FUND	202,150,000	292,150,000	229,510,946.20	327,933,269
016103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	1,189,037	1,189,037	-	4,820,000
01120000000	KOGI STATE HOUSE OF ASSEMBLY	931,590,700	1,193,020,700	589,364,905.19	1,189,441,650
011200100100	KOGI STATE HOUSE OF ASSEMBLY	676,500,000	633,510,000	565,207,737.96	929,600,000
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	255,090,700	559,510,700	24,157,167.23	259,841,650
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	419,154,986	423,404,986	359,626,648.81	420,614,986
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	294,840,680	372,090,680	350,061,498.61	292,300,680
012300300100	KOGI STATE BROADCASTING CORPORATION	108,528,678	35,528,678	9,565,150.20	112,528,678
012301300100	KOGI STATE NEWSPAPER CORPORATION	15,785,628	15,785,628	-	15,785,628
01240000000	KOGI STATE FIRE AGENCY	1,832,673	1,832,673	314,600	1,832,673
012400200100	KOGI STATE FIRE AGENCY	1,832,673	1,832,673	314,600	1,832,673
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	258,234,653	244,300,000	209,760,529.17	264,886,539
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	258,234,653	244,300,000	209,760,529.17	264,886,539
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL	649,632,476	642,105,544	496,217,482.59	679,346,563
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	257,854,530	217,006,299	141,671,310.59	284,168,617

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	391,777,946	425,099,245	354,546,172	395,177,946
014700000000	CIVIL SERVICE COMMISSION	29,591,586	12,391,586	2,988,000	30,676,586
014700100100	CIVIL SERVICE COMMISSION	29,591,586	12,391,586	2,988,000	30,676,586
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,293,710	10,568,540	1,996,000	11,293,710
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,293,710	10,568,540	1,996,000	11,293,710
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	305,387,400	255,387,400	242,084,210.55	363,387,400
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	305,387,400	255,387,400	242,084,210.55	363,387,400
020000000000	ECONOMIC SECTOR	5,324,585,565	22,681,772,294	18,348,701,212.32	12,198,062,749
021500000000	MINISTRY OF AGRICULTURE	44,170,688	36,764,780	996,000	413,432,663
021500100100	MINISTRY OF AGRICULTURE	34,088,491	26,682,583	996,000	402,638,491
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	8,163,025	8,163,025	-	8,875,000
021500500100	KOGI AGRO-ALLIED COMPANY	1,026,241	1,026,241	-	1,026,241
021500600100	KOGI LAND DEV. BOARD	892,931	892,931	-	892,931
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	4,741,714,851	22,099,843,203	18,192,580,313.29	10,911,761,939
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	3,057,520,792	17,229,507,479	16,347,557,858.60	6,399,244,884
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	613,948,500	1,848,588,500	569,817,000.30	1,482,374,500
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,070,245,559	3,021,747,224	1,275,205,454.39	3,030,142,555
022200000000	MIN. OF COMMERCE & INDUSTRY	81,459,192	81,459,192	7,120,030	324,747,869
022200100100	MIN. OF COMMERCE & INDUSTRY	11,040,000	11,040,000	2,120,030	161,328,877
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	60,054,200	60,054,200	5,000,000	153,054,000
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	10,364,992	10,364,992	-	10,364,992
022900000000	MINISTRY OF TRANSPORT	8,550,000	8,550,000	1,846,000	24,200,000
022900100100	MINISTRY OF TRANSPORT	8,550,000	8,550,000	1,846,000	24,200,000
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	113,357,000	86,957,000	5,753,238.72	88,857,000
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	52,678,500	52,678,500	5,753,238.72	52,678,500
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	36,178,500	34,278,500	-	36,178,500
023300100300	KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD	24,500,000	0	-	-
023400000000	MINISTRY OF WORKS AND HOUSING	22,451,915	99,778,200	81,068,050	70,376,316
023400100100	MINISTRY OF WORKS AND HOUSING	12,895,600	91,740,000	80,546,050	60,820,000
023400300100	ROAD MAINTENANCE AGENCY	9,556,315	8,038,200	522,000	9,556,316

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

02360000000	MIN. OF CULTURE & TOURISM	170,442,062	75,392,062	12,055,000	170,720,952
023600100100	MIN. OF CULTURE & TOURISM	99,500,040	49,450,040	11,903,000	99,500,040
023600300100	COUNCIL FOR ARTS AND CULTURE	70,535,149	25,535,149	76,000	70,806,710
023605200100	HOTEL AND TOURISM BOARD	406,873	406,873	76,000	414,202
02380000000	MINISTRY OF BUDGET AND PLANNING	40,351,909	40,351,909	-	41,078,816
023800200100	STATE BUREAU OF STATISTICS	40,351,909	40,351,909	-	41,078,816
02500000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	15,992,477	15,992,477	996,000	16,280,568
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	15,992,477	15,992,477	996,000	16,280,568
02520000000	MINISTRY OF WATER RESOURCES	16,742,625	16,742,625	885,000	17,483,280
025200100100	MINISTRY OF WATER RESOURCES	5,153,160	5,153,160	496,000	5,208,000
025210200100	KOGI STATE WATER BOARD	9,010,280	9,010,280	389,000	9,190,280
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	2,579,185	2,579,185	-	3,085,000
02530000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	65,842,250	116,430,250	44,901,580.31	115,302,000
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	50,025,000	98,125,000	30,598,915	95,925,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	15,817,250	18,305,250	14,302,665.31	19,377,000
02620000000	MINISTRY OF RURAL DEVELOPMENT	3,510,596	3,510,596	500,000	3,821,346
026200100100	MINISTRY OF RURAL DEVELOPMENT	3,510,596	3,510,596	500,000	3,821,346
03000000000	LAW & JUSTICE SECTOR	1,376,238,379	1,157,021,879	477,239,938.99	1,521,384,263
03180000000	KOGI STATE JUDICIAL SERVICE COMMISSION	613,674,637	675,358,137	350,919,378.99	757,820,521
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	44,543,088	44,813,088	12,650,484.93	45,343,495
031805100100	HIGH COURT OF JUSTICE	355,750,000	419,560,000	155,898,697.26	433,928,545
031805200100	CUSTOMARY COURT OF APPEAL	112,551,981	113,690,481	111,812,890	141,798,481
031805300100	SHARIA COURT OF APPEAL	100,829,568	97,294,568	70,557,306.80	136,750,000
03260000000	MINISTRY OF JUSTICE	762,563,742	481,663,742	126,320,560	763,563,742
032600100100	MINISTRY OF JUSTICE	558,263,742	277,363,742	126,320,560	558,263,742
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	204,300,000	204,300,000	-	205,300,000
05000000000	SOCIAL SECTOR	4,250,576,132	5,210,998,621	3,347,295,926.62	4,885,579,359
05130000000	MINISTRY OF YOUTH & SPORTS	104,118,947	88,124,447	42,948,600	173,248,539
051300100100	MINISTRY OF YOUTH & SPORTS	98,005,845	82,011,345	40,996,000	167,035,437
051300200100	KOGI STATE SPORTS COUNCIL	6,113,102	6,113,102	1,952,600	6,213,102
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	60,987,393	50,992,393	9,115,950	151,774,000
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	60,987,393	50,992,393	9,115,950	151,774,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

05170000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	2,032,888,619	3,564,855,129	2,977,608,951.87	2,413,544,887
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	247,370,290	209,630,290	149,966,740	301,700,000
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	37,107,304	37,107,304	-	37,273,288
051700800100	KOGI STATE LIBRARY BOARD	1,229,328	1,229,328	80,978	1,229,328
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	16,259,751	16,259,751	246,000	16,259,751
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	377,334,860	1,730,754,620	1,638,111,872.11	416,949,400
051701900100	COLLEGE OF EDUCATION, ANKPA	106,915,750	111,695,000	58,180,472.21	108,790,000
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	73,219,816	76,839,816	16,921,142	159,200,000
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	601,300,000	555,500,000	476,662,632.98	709,300,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	450,000,000	690,000,000	599,785,299.57	450,000,000
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	43,499,571	57,087,071	36,060,115	78,559,071
051705600100	STATE SCHOLARSHIP BOARD	3,367,272	3,367,272	-	3,367,272
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	75,284,677	75,384,677	1,593,700	130,916,777
05210000000	MINISTRY OF HEALTH	1,176,104,315	770,689,794	254,856,174.75	1,256,972,000
052100100100	MINISTRY OF HEALTH	158,081,192	214,009,192	45,892,994.86	155,381,192
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	640,792,300	125,692,300	12,069,607.93	646,723,700
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	126,367,712	139,167,712	15,063,377	128,367,712
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	33,367,584	33,367,584	16,280,512.57	34,651,444
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	88,783,790	108,718,636	74,815,155	90,230,755
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	41,561,876	36,852,137	15,367,292	61,100,800
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	63,960,000	75,610,000	58,420,540.44	102,420,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23,189,861	37,272,233	16,946,694.95	38,096,397
05350000000	MINISTRY OF ENVIRONMENT	294,648,000	185,648,000	62,766,250	297,729,904
053500100100	MINISTRY OF ENVIRONMENT	182,548,000	107,048,000	1,691,250	185,550,000
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	1,660,000	1,660,000	246,000	1,689,904
053505300100	SANITATION & WASTE MANAGEMENT BOARD	110,440,000	76,940,000	60,829,000	110,490,000
05510000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	581,828,858	550,688,858	-	592,310,029
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	581,828,858	550,688,858	-	592,310,029

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Kogi State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification					
Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
	<i>Total Capital Expenditure</i>	56,498,907,544	58,213,095,244	34,851,510,310.18	63,574,736,824
01000000000	ADMINISTRATION SECTOR	6,325,259,127	3,954,883,200	1,055,296,638.18	7,555,033,678
01110000000	GOVERNORS OFFICE	1,567,020,000	1,417,020,000	407,432,970.93	1,231,525,160
011100100100	GOVERNMENT HOUSE	930,000,000	780,000,000	407,432,970.93	652,000,000
011100100200	DEPUTY GOVERNORS OFFICE	580,972,000	580,972,000	-	429,525,160
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	50,000,000	50,000,000	-	150,000,000
01111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	6,048,000	6,048,000	-	-
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	250,960,000	110,960,000	48,700,866	862,055,761
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	230,000,000	30,000,000	7,375,866	170,123,150
016103800100	CHRISTIAN PILGRIMS COMMISSION	20,960,000	20,960,000	-	15,503,397
016103700100	KOGI STATE HAJJ COMMISSION	-	-	-	10,000,000
016105500100	STATE SECURITY TRUST FUND	-	60,000,000	41,325,000	666,429,214
01120000000	KOGI STATE HOUSE OF ASSEMBLY	2,554,166,055	1,446,500,000	88,785,000	2,421,494,122
011200100100	KOGI STATE HOUSE OF ASSEMBLY	2,428,666,055	1,321,000,000	88,500,000	2,228,666,055
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	125,500,000	125,500,000	285,000	192,828,067
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	300,372,800	230,372,800	46,385,500	309,737,000
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	300,372,800	230,372,800	46,385,500	309,737,000
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	1,309,000,000	686,000,000	456,367,301.25	2,342,000,000
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,309,000,000	686,000,000	456,367,301.25	2,342,000,000
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL	103,024,000	23,024,000	5,000,000	202,100,000
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	100,000,000	20,000,000	5,000,000	200,000,000
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	3,024,000	3,024,000	-	2,100,000
01470000000	CIVIL SERVICE COMMISSION	31,006,400	31,006,400	-	31,006,400
014700100100	CIVIL SERVICE COMMISSION	31,006,400	31,006,400	-	31,006,400
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	109,709,872	10,000,000	2,625,000	81,148,648
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	109,709,872	10,000,000	2,625,000	81,148,648
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	100,000,000	-	-	73,966,587
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	100,000,000	-	-	73,966,587

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

02000000000	ECONOMIC SECTOR	26,174,928,753	25,340,181,793	16,017,078,561.19	24,599,261,790
02150000000	MINISTRY OF AGRICULTURE	7,197,446,000	3,657,200,000	3,501,831,792.89	5,986,200,000
021500100100	MINISTRY OF AGRICULTURE	7,197,446,000	3,657,200,000	3,501,831,792.89	5,986,200,000
02200000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,257,122,960	751,522,000	538,367,829.44	1,852,150,122
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	633,744,960	528,144,000	468,381,516.37	1,210,150,122
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	500,000,000	100,000,000	64,856,832.15	500,000,000
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	123,378,000	123,378,000	5,129,480.92	142,000,000
02220000000	MIN. OF COMMERCE & INDUSTRY	897,400,000	497,000,000	29,351,850	1,042,300,000
022200100100	MIN. OF COMMERCE & INDUSTRY	897,400,000	497,000,000	29,351,850	1,042,300,000
02290000000	MINISTRY OF TRANSPORT	437,738,993	437,738,993	17,200,000	274,738,993
022900100100	MINISTRY OF TRANSPORT	437,738,993	437,738,993	17,200,000	274,738,993
02330000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	408,000,000	148,000,000	-	320,000,000
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	408,000,000	148,000,000	-	320,000,000
02340000000	MINISTRY OF WORKS AND HOUSING	12,817,070,400	16,948,570,400	10,254,200,254.36	11,553,722,275
023400100100	MINISTRY OF WORKS AND HOUSING	12,217,070,400	15,848,570,400	9,496,667,139.36	11,108,722,275
023400300100	ROAD MAINTENANCE AGENCY	600,000,000	1,100,000,000	757,533,115	445,000,000
02360000000	MIN. OF CULTURE & TOURISM	161,560,000	111,560,000	-	121,560,000
023600100100	MIN. OF CULTURE & TOURISM	161,560,000	111,560,000	-	121,560,000
02520000000	MINISTRY OF WATER RESOURCES	1,150,000,000	750,000,000	374,175,099.50	1,701,000,000
025200100100	MINISTRY OF WATER RESOURCES	1,080,000,000	730,000,000	374,175,099.50	1,650,000,000
025210200100	KOGI STATE WATER BOARD	70,000,000	20,000,000	-	51,000,000
02530000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	723,590,400	1,563,590,400	1,137,388,483	775,590,400
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	723,590,400	1,563,590,400	1,137,388,483	775,590,400
02620000000	MINISTRY OF RURAL DEVELOPMENT	1,125,000,000	475,000,000	164,563,252	972,000,000
026200100100	MINISTRY OF RURAL DEVELOPMENT	1,125,000,000	475,000,000	164,563,252	972,000,000
03000000000	LAW & JUSTICE SECTOR	1,602,665,337	1,521,133,188	35,793,500	1,386,057,636
03180000000	KOGI STATE JUDICIAL SERVICE COMMISSION	1,330,665,337	1,249,133,188	35,793,500	1,121,867,660
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	106,841,254	58,841,254	-	79,000,500
031805100100	HIGH COURT OF JUSTICE	553,000,000	553,000,000	2,000,000	409,035,226
031805200100	CUSTOMARY COURT OF APPEAL	291,951,134	291,951,134	8,543,500	253,991,134
031805300100	SHARIA COURT OF APPEAL	378,872,949	345,340,800	25,250,000	379,840,800
03260000000	MINISTRY OF JUSTICE	272,000,000	272,000,000	-	264,189,976
032600100100	MINISTRY OF JUSTICE	242,000,000	242,000,000	-	242,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	30,000,000	30,000,000	-	22,189,976
050000000000	SOCIAL SECTOR	22,396,054,327	27,396,897,063	17,743,341,610.81	30,034,383,720
051300000000	MINISTRY OF YOUTH & SPORTS	312,936,000	232,456,000	-	538,330,000
051300100100	MINISTRY OF YOUTH & SPORTS	312,936,000	232,456,000	-	538,330,000
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	430,630,855	430,630,855	3,000,000	479,939,999
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	430,630,855	430,630,855	3,000,000	479,939,999
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	7,567,450,579	9,230,277,315	6,005,258,120.21	17,333,856,120
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	4,375,231,025	4,010,531,025	3,137,184,905.69	7,262,281,025
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	569,040,684	210,480,000	141,060,939.46	745,580,000
051701900100	COLLEGE OF EDUCATION, ANKPA	130,855,935	10,000,000	26,500	196,789,669
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	158,117,509	73,117,509	-	565,000,000
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	1,045,000,000	1,395,000,000	474,739,070	1,275,000,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	1,050,000,000	3,385,148,781	2,252,246,705.06	7,050,000,000
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	239,205,426	146,000,000	-	239,205,426
052100000000	MINISTRY OF HEALTH	10,033,052,893	10,043,052,893	4,619,576,363.36	8,785,257,601
052100100100	MINISTRY OF HEALTH	9,058,628,800	9,068,628,800	4,611,259,363.36	8,028,628,800
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	300,000,000	300,000,000	7,817,000	281,899,761
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	163,569,919	163,569,919	-	121,229,040
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	197,854,174	197,854,174	-	123,500,000
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	163,000,000	163,000,000	-	120,000,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	150,000,000	150,000,000	500,000	110,000,000
053500000000	MINISTRY OF ENVIRONMENT	3,660,480,000	7,360,480,000	7,037,433,653.61	2,897,000,000
053500100100	MINISTRY OF ENVIRONMENT	3,660,480,000	7,360,480,000	7,037,433,653.61	2,897,000,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	391,504,000	100,000,000	78,073,473.63	-
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	391,504,000	100,000,000	78,073,473.63	-

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Kogi State Government 2022 Approved Budget - Expenditure by Economic Classification					
Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	<u>130,546,068,026</u>	<u>160,560,230,602</u>	<u>120,012,025,573.19</u>	<u>145,896,072,913</u>
21	PERSONNEL COST	<u>43,848,566,472</u>	<u>49,568,571,412</u>	<u>44,406,325,008.91</u>	<u>43,521,516,621</u>
2101	SALARY	<u>27,693,649,013</u>	<u>29,797,633,953</u>	<u>26,346,659,109.90</u>	<u>30,349,708,506</u>
210101	SALARIES AND WAGES	<u>27,693,649,013</u>	<u>29,797,633,953</u>	<u>26,346,659,109.90</u>	<u>30,349,708,506</u>
21010101	SALARY	26,153,438,391	26,499,667,937	23,703,543,295.22	26,997,466,658
21010102	OVERTIME PAYMENT	200,000	200,000	-	200,000
21010104	AUXILLARY STAFF	70,350,813	229,350,813	208,816,529.82	316,776,935
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	1,301,608,645	2,486,364,039	2,211,961,473.85	1,495,780,300
21010106	SALARY ARREARS	168,051,164	152,051,164	-	108,051,164
21010108	SALARIES - KOGI UNITED AND KOGI QUEENS	-	60,000,000	14,775,000	63,821,875
21010109	SALARIES - VIGILANTE GROUP	-	370,000,000	207,562,811	910,939,190
21010110	SALARIES - TRADITIONAL RULERS	-	-	-	456,672,384
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>2,035,334,422</u>	<u>4,652,354,422</u>	<u>3,243,451,701.58</u>	<u>2,092,128,792</u>
210201	ALLOWANCES	<u>2,035,334,422</u>	<u>4,652,354,422</u>	<u>3,243,451,701.58</u>	<u>2,092,128,792</u>
21020101	CALL DUTY ALLOWANCE	4,817,000	4,817,000	-	4,817,000
21020102	SHIFT ALLOWANCES	4,817,000	4,817,000	-	4,817,000
21020103	HAZARD ALLOWANCE	4,817,000	4,817,000	-	4,817,000
21020104	MAGISTRATE DRESSING ALLOWANCE	1,000,000	1,000,000	-	1,000,000
21020105	FURNITURE ALLOWANCE	102,640,000	153,640,000	11,891,000	115,640,000
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	48,642,640	48,642,640	20,124,700	48,310,940
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	300,000	300,000	-	25,800,000
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	4,913,340	4,933,340	1,705,000	7,839,410
21020114	BOARD MEMBERS/EARNED ALLOWANCES	506,340,000	246,340,000	55,257,531.84	506,340,000
21020115	STAFF WELFARE	21,000,000	21,000,000	7,738,925.49	21,000,000
21020117	STATE WITNESS CLAIM	1,000,000	1,000,000	192,000	1,000,000
21020118	COUNSEL ASSIGNED TO COURT	1,000,000	1,000,000	-	1,000,000
21020119	CORONERS INQUEST	300,000	300,000	-	500,000
21020120	OVERSEAS DUTY ALLOWANCES	500,000	500,000	-	1,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	102,397,106	102,397,106	97,341,600	102,397,106
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	60,000,000	60,000,000	10,000,580	60,000,000
21020124	MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE	38,536,000	38,536,000	-	38,536,000
21020125	UNIFORM ALLOWANCES	4,817,000	4,817,000	-	4,817,000
21020126	LEGISLATIVE DUTY ALLOWANCE	36,101,994	36,101,994	27,288,352.20	45,101,994
21020127	OUTFIT ALLOWANCE	34,438,442	34,438,442	19,095,041.95	40,438,442
21020128	HOUSING ALLOWANCE FOR KHADIS	19,000,000	19,000,000	14,437,920	19,000,000
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE	24,085,000	24,085,000	6,881,900	24,085,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	13,871,900	13,871,900	4,265,000	13,871,900
21020131	COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	800,000,000	800,000,000	-	800,000,000
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	200,000,000	130,000,000	75,044,650.10	200,000,000
21020133	VEHICLE MONITIZATION ALLOWANCE	-	2,896,000,000	2,892,187,500	-
2103	SOCIAL BENEFITS	14,119,583,037	15,118,583,037	14,816,214,197.43	11,079,679,323
210301	SOCIAL BENEFITS	14,119,583,037	15,118,583,037	14,816,214,197.43	11,079,679,323
21030101	GRATUITY (STATE)	1,204,250,000	1,204,250,000	1,200,000,000	1,100,000,000
21030102	PENSION (STATE)	8,045,000,000	10,903,000,000	10,817,146,558.46	7,466,931,188
21030103	DEATH BENEFITS	12,000,000	11,000,000	129,000	12,000,000
21030106	PENSION (LG)	4,858,333,037	3,000,333,037	2,798,938,638.97	2,500,748,135
22	OTHER RECURRENT COSTS	30,198,594,010	52,778,563,946	40,754,190,254.10	38,799,819,468
2202	OVERHEAD COST	28,335,594,010	35,736,696,231	24,623,625,686.32	30,624,497,873
220201	TRAVEL & TRANSPORT - GENERAL	2,110,674,151	1,663,459,948	733,688,063.22	2,262,847,625
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	91,980,180	80,830,180	37,854,907.23	92,945,969
22020102	TRAVEL AND TRANSPORT - OTHERS	647,212,759	618,148,556	267,219,136.25	704,670,344
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	91,084,437	92,084,437	7,081,647.27	131,902,537
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	552,786,760	275,786,760	182,345,515.01	563,286,760
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	1,038,000	1,038,000	-	3,520,000
22020108	EVACUATION OF PILGRIMS OFFICIAL LUGGAGE FROM AIRPORT TO LOKOJA	-	-	-	2,500,000
22020110	TRAVELLING ALLOWANCES	157,072,015	158,072,015	34,551,074.45	157,522,015

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

22020111	VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESSMENT	4,500,000	4,500,000	-	6,500,000
22020112	EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	540,000,000	390,000,000	172,146,500	540,000,000
22020114	OPERATION AND LOGISTICS	15,000,000	33,000,000	32,489,283	50,000,000
22020115	DISASTER MANAGEMENT EXPENSES INCLUDING ALLOWANCES	10,000,000	10,000,000	-	10,000,000
220202	UTILITIES - GENERAL	906,292,832	911,073,641	410,399,876.69	971,132,023
22020201	INTERNET ACCESS CHARGES	74,161,239	74,257,624	51,497,737.49	84,477,212
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	104,438,000	104,438,000	30,197,000	104,938,000
22020203	WATER RATE	21,423,328	26,801,882	2,217,245.15	24,642,642
22020204	ELECTRICITY BILL/CHARGES	322,256,600	377,328,600	272,885,777.03	359,263,896
22020205	TELEPHONE CHARGES	40,510,465	65,367,135	40,367,920.38	48,768,673
22020206	SATELLITE BROADCASTING ACCESS CHARGES	17,092,400	17,092,400	195,409.10	19,841,600
22020207	HIRE OF PRIVATE HOUSES	20,950,000	20,950,000	3,600,000	21,100,000
22020208	AERIAL FIELD MAINTENANCE	600,000	600,000	-	600,000
22020209	INFORMATION TECHNOLOGY CONSULTING	2,000,000	2,000,000	-	2,000,000
22020210	RECORDING MATERIALS/CDS	1,500,000	500,000	-	1,500,000
22020211	EXPENSES ON FELELE HOUSING ESTATE PROJECT	1,000,000	1,000,000	-	1,000,000
22020212	WORLD ENVIRONMENTAL DAY (HABITAT DAY, CLIMATE CHANGE DAY) SENSITIZATION CAMPAIGNS FOR GLOBALIZATION	20,000,000	20,000,000	15,000	20,000,000
22020213	FORESTRY TASKFORCE (ENFORCEMENT)	10,000,000	10,000,000	-	10,000,000
22020214	COMMUNICATION AND ENLIGHTMENT	10,000,000	10,000,000	-	10,000,000
22020215	FORESTRY MANAGEMENT EXPENSES	45,000,000	2,000,000	80,000	45,000,000
22020216	DEVELOPMENT AND REVIEW OF ENVIRONMENTAL LAWS	4,998,000	4,998,000	-	5,000,000
22020217	ALTERNATIVE POWER GENERATION	500,000	500,000	390,000	-
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	6,622,800	8,000,000	6,909,787.53	16,000,000
22020219	PROVISION/MAINTENANCE OF SOLAR LIGHT	2,000,000	2,000,000	-	2,000,000
22020220	PROVISION OF UNIFORMS AND ACCRUEMENTS FOR KOGI STATE VIGILANTE SERVICES	20,000,000	20,000,000	-	20,000,000
22020221	STATE EMERGENCY MANAGEMENT AGENCY (PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING)	70,000,000	70,000,000	-	70,000,000
22020222	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	50,000,000	5,000,000	2,000,000	50,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	30,000,000	12,000,000	44,000	21,000,000
22020224	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	30,240,000	30,240,000	-	10,000,000
22020225	CLIMATE CHANGE	1,000,000	1,000,000	-	1,000,000
22020226	EXPENSES INCIDENTAL TO ENVIRONMENTAL IMPACT ASSESSMENT/RIGHT OF WAYS	-	25,000,000	-	23,000,000
220203	MATERIALS & SUPPLIES - GENERAL	810,235,539	1,113,115,317	690,369,058.60	957,583,119
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	438,060,995	516,832,320	292,300,567.56	502,761,880
22020302	PLANNING & STATISTIC BOOKS	7,199,925	7,199,925	5,133,941.25	13,249,636
22020303	NEWSPAPERS/SUBSCRIPTIONS	32,911,505	31,192,505	12,976,877.98	35,706,267
22020304	MAGAZINES, JOURNALS AND PERIODICALS	22,662,601	28,653,601	11,625,446.55	39,933,526
22020305	PRINTING OF NON SECURITY DOCUMENT	40,126,039	100,822,700	90,820,690.69	52,483,580
22020306	PRINTING OF SECURITY DOCUMENT	1,519,000	1,519,000	511,000	1,119,000
22020307	DRUGS AND MEDICAL SUPPLIES	57,206,350	72,206,350	60,451,320.91	62,456,350
22020308	UNIFORMS AND OTHER CLOTHINGS	7,169,546	8,169,546	4,213,742.10	14,733,216
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	2,250,000	3,750,000	2,198,896.58	2,600,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	1,500,000	2,662,000	2,390,974.40	3,400,000
22020311	PURCHASE OF LAW BOOKS	26,095,000	26,095,000	3,141,074.59	27,595,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	1,011,400	1,061,400	375,105.46	761,400
22020314	CALENDER AND DIARIES	19,395,000	20,405,000	13,597,565.87	20,395,000
22020315	PHOTOGRAPHIC MATERIALS	240,000	240,000	7,000	250,000
22020316	GRAPHIC ARTS AND DESIGN	20,000	20,000	-	70,000
22020317	PROCUREMENT DEPARTMENT EXPENSIS	-	-	-	1,000,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	6,116,000	7,116,000	6,420,800	4,400,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	3,661,400	3,661,400	566,500	3,631,400
22020320	PRINTING OF JUDICIAL FORMS	1,550,000	1,550,000	290,192.46	1,550,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	2,884,508	1,884,508	282,575.28	2,884,508
22020323	WATER SUPPLY CHEMICALS	1,000,000	1,000,000	-	1,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	11,322,844	14,228,500	10,623,643.44	12,900,000
22020325	LIBRARY EXPENSES	8,671,076	15,171,076	11,729,439.79	7,151,076
22020327	SKILL ACQUISITION & LEARNING MATERIALS	1,550,000	1,550,000	35,522.91	1,400,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

22020328	SPORTS EQUIPMENT	5,844,914	5,844,914	719,173.43	6,026,414
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	2,968,788	49,068,788	46,324,223.57	4,388,200
22020330	FACILITY EQUIPMENT	1,908,250	34,108,250	33,496,820.15	2,009,600
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	2,904,500	2,904,500	-	3,251,420
22020333	PRINTING OF FILES JACKETS	25,680,300	34,980,300	10,803,604.87	33,243,600
22020334	PRINTING OF RECEIPTS	3,149,050	4,389,550	1,887,396.16	5,245,050
22020336	PURCHASE OF RAIN BOOT	201,900	201,900	15,097.24	210,700
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	677,850	677,850	-	677,850
22020338	HEALTH CENTRE CONSUMABLE	600,000	600,000	-	300,000
22020339	MUSEUM RESEARCH PUBLICATION	23,400	23,400	-	40,000
22020340	TOOLS AND EQUIPMENT	2,589,750	2,619,000	822,236.40	3,909,000
22020341	PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	600,000	600,000	-	800,000
22020342	COMPUTER UPS	4,344,517	6,740,717	2,777,631.60	9,212,161
22020343	COMPUTER MOUSE	50,000	50,000	-	50,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	9,297,814	10,044,000	5,690,857.89	10,347,814
22020345	REPORTERS CASSETTES RECORDERS	2,000,000	2,000,000	-	2,000,000
22020349	NOMINAL ROLL	1,474,300	1,474,300	251,713.17	1,574,300
22020350	PRINTING OF FORMS	25,532,327	66,032,327	51,381,422.94	29,405,327
22020351	EXECUTIVE COUNCIL REFRESHMENT	10,000,000	10,000,000	578,229.08	10,000,000
22020353	PURCHASE OF OUTFIT FOR NEWLY APPOINTED JUDGES	4,000,000	4,000,000	1,548,997.68	4,000,000
22020356	COMPUTER AND COMPUTER ACCESSORIES	764,690	764,690	145,095.48	5,500,000
22020357	FURNISHIG OF STATE BUREAU OF STATISTICS OFFICE	1,000,000	1,000,000	-	1,000,000
22020360	PROVISION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT	1,000,000	1,000,000	-	1,000,000
22020361	PURCHASE OF MEDICAL EQUIPMENT	4,500,000	4,500,000	2,830,000	4,959,844
22020362	NYSC ORIENTATION/DRUGS/MONITORING	500,000	500,000	-	500,000
22020364	PUCHASE OF LAPTOP	4,500,000	2,000,000	1,403,681.14	4,500,000
220204	MAINTENANCE SERVICES - GENERAL	2,503,074,754	3,083,994,060	1,963,290,684.01	2,775,295,100
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	463,619,155	857,260,118	674,747,964.51	592,541,554
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	238,768,011	309,347,616	88,209,751.60	302,796,711

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	195,623,301	259,573,301	170,401,160.35	205,174,440
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	587,061,334	401,986,706	282,849,449.55	595,212,349
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	206,887,741	288,926,777	60,995,642.42	216,756,283
22020406	CATTLE DAM MAINTENANCE	3,000,000	3,000,000	-	3,000,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,250,000	3,600,000	3,044,750.61	1,400,000
22020409	WORKSHOP MAINTENANCE	1,850,000	1,850,000	1,553,596.24	10,400,000
22020414	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	2,000,000	2,000,000	-	2,000,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	650,000	650,000	58,945.83	600,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	78,795,000	78,995,000	34,913,495.29	78,845,000
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	750,000	750,000	-	150,000
22020422	PURCHASE OF DRUGS/INOCULATION/MAINTENANCE OF MEDICAL TEAM IN MECCA & MEDINA	-	-	-	5,500,000
22020423	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA	778,500	778,500	-	578,500
22020424	MAINTENANCE OF STREET LIGHT	400,000	400,000	-	500,000
22020425	MAINTENANCE OF PILGRIMS AT SCREENING GROUND	519,000	519,000	-	619,000
22020427	MAINTENANCE OF GARAGE	161,928	161,928	-	181,928
22020428	MAINTENANCE OF HOSTELS	26,374,628	145,717,628	140,206,027.81	25,217,628
22020429	ELECTRIC INSTALLATION & APPLIANCE, LICENCING & INSURANCE	500,000	2,100,000	2,080,643.58	2,000,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	5,500,000	7,800,000	142,054.85	7,700,000
22020432	LANDSCAPING & CHEMICALS	6,950,628	16,417,628	12,930,139.56	10,617,628
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	8,038,950	12,979,450	7,230,380.02	8,690,200
22020434	PLANTATION/MILL EXPENSES	400,000	400,000	-	400,000
22020435	MAINTENANCE OF OFFICE PREMISES	165,003,528	236,789,528	218,106,589.39	194,076,340
22020436	MAINTENANCE OF TRACTORS	200,000	200,000	3,522.91	200,000
22020437	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	500,000	14,431.18	500,000
22020438	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	50,000	50,000	-	60,000
22020439	UP-KEEP OF GOVERNMENT HOUSE	100,000,000	50,000,000	-	100,000,000
22020440	UP-KEEP OF GOVERNMENT LODGE	50,000,000	50,000,000	8,000,000	50,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

22020442	UP-KEEP OF DEPUTY GOVERNOR'S OFFICE	200,000,000	200,000,000	181,200,000	200,000,000
22020443	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE	26,000,000	26,000,000	-	26,000,000
22020444	BOUNDARY COMMITTEE EXPENSES	20,000,000	20,000,000	800,000	6,740,000
22020447	REHABILITATION OF SCHOOL BUILDINGS	3,500,000	3,500,000	2,019,252.75	3,600,000
22020448	UPKEEP OF PARLIAMENT VILLAGE	10,000,000	10,000,000	6,689,404.09	13,958,804
22020449	PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	908,250	908,250	-	508,250
22020451	MAINTENANCE OF BROADCASTING EQUIPMENT	5,000,000	500,000	-	5,000,000
22020452	MAINTENANCE OF ICT EQUIPMENT	35,224,300	39,022,130	25,691,498.65	32,760,485
22020453	FUNDING FOR STATE MONTHLY SANITATION EXERCISE	15,000,000	10,000,000	9,929,852.10	15,000,000
22020454	CONTENT MANAGEMENT AND SITE MAINTENANCE	800,000	800,000	-	15,000,000
22020455	CIVIL SERVICE CLINIC EXPENSES	1,000,000	1,000,000	504,000	1,000,000
22020456	VC'S LODGE EXPENSES	5,000,000	4,500,000	2,416,690	5,000,000
22020457	MAINTENANCE OF DUMPSITE	12,000,000	6,000,000	4,919,029	12,000,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	5,010,500	5,010,500	-	5,010,000
22020459	ENVIRONMENTAL SANITATION GENERAL	18,000,000	24,000,000	23,632,411.72	18,000,000
220205	TRAINING - GENERAL	977,271,401	1,319,123,405	922,323,371.68	1,453,026,502
22020501	LOCAL TRAINING	275,890,346	257,408,377	67,344,036.71	313,110,587
22020502	INTERNATIONAL TRAINING	177,906,428	150,906,428	28,023,405.41	200,059,864
22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	40,000	40,000	-	40,000
22020504	FESTIVAL PARTICIPATION WORKSHOP	21,143,876	21,143,876	-	18,650,300
22020506	KOGI STATE GRASSROOTS SENSITISATION	40,000,000	160,000,000	152,580,812.80	40,000,000
22020507	TRAINING/EMPOWERMENT OF STUDENTS IN FARM CRAFT CENTRE FOR THE BLIND LAGOS	3,000,000	3,000,000	-	2,000,000
22020508	WOMEN ENTREPRENEUR AND WOMEN IN AGRICULTURE	5,000,000	5,000,000	-	5,000,000
22020509	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	2,690,000	2,690,000	-	2,690,000
22020510	TASKFORCE ON POWER EXPENSES	15,000,000	15,000,000	-	15,000,000
22020511	KOGI VIGILANTE SERVICES OPERATIONAL EXPENSES	70,000,000	422,333,973	421,333,968	-
22020512	1% LOCAL GOVERNMENT TRAINING FUND	302,000,000	252,000,000	242,040,214.48	360,000,000
22020513	HON. ATTORNEYS GENERAL'S MEETINGS	3,000,000	3,000,000	-	3,000,000
22020514	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)	1,530,000	1,530,000	-	1,530,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

22020515	MASS LITERACY PROGRAMME: POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	1,530,000	1,530,000	-	1,530,000
22020516	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE)	1,530,000	1,530,000	-	1,530,000
22020517	CONTINUE EDUCATION CLASSES (SSS EQUIVALENT TO WRITE NECO)	1,530,000	1,530,000	-	1,530,000
22020518	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITES	5,480,751	5,480,751	-	4,230,751
22020520	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	50,000,000	15,000,000	11,000,934.28	50,000,000
22020521	NG-CARES OPERATION COSTS	-	-	-	433,125,000
220206	OTHER SERVICES - GENERAL	8,743,891,118	8,763,946,715	6,889,363,987.26	8,348,516,575
22020601	SECURITY SERVICES	294,108,577	330,418,577	247,338,557.56	397,103,885
22020602	OFFICE RENT	56,285,000	90,505,000	44,676,188.58	52,535,950
22020603	RESIDENTIAL RENT	2,950,000	3,300,000	1,335,232.89	3,300,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	5,076,960,000	4,260,530,000	3,616,590,408.11	4,111,000,000
22020605	CLEANING AND FUMIGATION SERVICES	310,380,633	305,290,633	220,119,026.77	402,193,933
22020610	STUDENT EXCHANGE PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	10,000,000	6,000,000	5,112,678.37	10,000,000
22020611	FRENCH PROGRAMME	2,200,000	2,200,000	578,503.33	50,500,000
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	650,000	650,000	-	1,500,000
22020613	MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	1,000,000	1,000,000	44,552.86	1,000,000
22020614	MONITORING OF SCHOOL & INSPECTORATE SERVICES	5,300,000	2,300,000	1,540,056.93	5,300,000
22020615	TOURISM PROMOTION	1,000,000	1,000,000	-	1,000,000
22020616	PERIODICAL VISIT TO TOURISM ATTRACTIONS	200,000	200,000	-	200,000
22020617	ANNUAL FESTIVALS ATTENDANCE	45,000,000	17,000,000	12,199,829.33	45,000,000
22020618	CULTURAL SHOWS, ORGANIZATION/ATTENDANCE	5,000,000	5,000,000	-	5,000,000
22020619	ART EXHIBITIONS	1,000,000	1,000,000	-	1,000,000
22020620	PROMOTION OF CULTURAL SHOWS/KOGI STATE CULTURAL INTERVENTION PROGRAMME (SIP)	50,050,000	20,000,000	4,746,000	50,050,000
22020621	HEALTH EDUCATION SERVICES	1,300,000	1,300,000	-	1,300,000
22020622	E.P.I./ORT/LOGISTICS MANAGEMENT COORDINATING UNIT (LMCU)	6,048,000	45,000,000	-	6,048,000
22020623	STATISTICS (HEALTH)/ HOSPITAL INFORMATION MANAGEMENT	800,000	800,000	438,151.67	800,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

22020626	CREDIT FUND AGENCY EXPENSES/KOGI STATE SOCIAL INVESTMENT PROGRAMME	50,000,000	50,000,000	-	50,000,000
22020630	EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	74,200,000	30,000,000	26,960,988.41	74,200,000
22020631	FEDERAL & STATE SECURITY	25,000,000	8,000,000	6,888,955.72	25,000,000
22020632	EMERGENCY RELIEF (NATIONAL) DISASTER	2,000,000	2,000,000	-	2,000,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	160,011,720	594,251,720	581,076,398.44	138,373,820
22020638	UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	200,000	200,000	-	200,000
22020640	MONITORING AND SUPERVISION OF PRIMARY HEALTH CARE ACTIVITIES	6,040,000	2,040,000	387,000	6,040,000
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	779,380	779,380	-	779,380
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	7,200,000	3,200,000	-	8,200,000
22020643	LAW REFORM COMMISSION	5,000,000	2,000,000	-	5,000,000
22020644	NUTRITION AND QUALITY CONTROL ACROSS THE STATE	5,000,000	5,000,000	-	5,000,000
22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	41,000,000	11,000,000	-	41,000,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESOR'S FEES	193,200,000	110,200,000	75,000,000	193,200,000
22020647	UNICEF PROGRAMME	480,000	480,000	-	480,000
22020648	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC COVID-19 RESPONSE	50,000,000	50,000,000	-	20,000,000
22020649	SUPPORT FOR YOUTH ENTREPRENEURSHIP DEVELOPMENT (EDC) (CBN INITIATIVE SCHEME) (YESSO) COVID-19 RESPONSE	6,048,000	6,048,000	-	6,048,000
22020650	MATERIAL TESTING LABORATORY	1,128,500	1,128,500	775,000	1,528,500
22020651	FREE RURAL MEDICAL OUTREACH COVID-19 RESPONSE/SOCIETY OF OBSTETRICIANS AND GYNECOLOGIST OF NIGERIA (SOGON) VOLUNTEER OBSTETRICIANS SCHEMES PAN/NISOM	28,024,000	45,000,000	43,896,994.86	28,024,000
22020652	KOGI STATE ECONOMIC SUMMIT COVID-19 RESPONSE	20,240,000	20,240,000	-	-
22020653	MINOR WORK (ALL MINISTRRIES)	6,259,500	6,259,500	4,764,087.52	6,300,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

22020655	BLINDNESS PREVENTION PROGRAMME (STATE INTERVENTION)/MATERNAL AND PERINATAL DEATH SURVEILLANCE	6,048,000	6,048,000	-	6,048,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	200,641,420	163,141,420	50,481,479.22	193,295,670
22020657	LIBRARY AND LAW REPORTING	1,031,763	1,031,763	1,000,000	1,531,763
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	97,289,393	96,389,393	3,763,072.41	33,989,393
22020660	NIGERIA NATIONAL VOLUNTEER SERVICES	10,000,000	10,000,000	-	10,000,000
22020662	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	500,000	500,000	-	500,000
22020664	SUPPORT TO UNIFORMED/VOLUNTARY AGENCIES	1,000,000	1,000,000	775,217.79	2,000,000
22020665	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	15,600,000	15,600,000	619,052.32	16,400,000
22020666	ABANDONED BABIES EXPENSES	5,556,816	2,556,816	297,145.11	4,000,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	2,500,000	6,800,000	1,742,427.67	2,900,000
22020668	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ONCHOCERCIASIS AND NEGLECTED TROPICAL DISEASE/ERADICATION OF POLIO (WHO)	25,144,000	25,144,000	-	25,144,000
22020670	CELEBRATION OF THE DAY FOR THE AFRICAN CHILD/CHILDREN'S PARLIAMENT	3,000,000	3,000,000	357,156.96	2,000,000
22020672	MEASELS SURVEILLANCE AND MNCH	3,024,000	3,024,000	-	3,024,000
22020673	ROLL BACK MALARIA/MARAIA ERADICATION PROGRAMME	6,048,000	6,048,000	-	6,048,000
22020674	PRINTING CHARGES TREASURY FORMS PAYROLL VOUCHERS	20,000,000	20,000,000	12,930,100	20,000,000
22020675	WOMEN IN HEALTH	3,024,000	3,024,000	-	3,024,000
22020676	ENV/OCCUPATIONAL HEALTH SERVICES	3,048,192	3,048,192	-	3,048,192
22020677	SAFE MOTHERHOOD PROG.	6,048,000	6,048,000	-	6,048,000
22020679	OFFICE AND GENERAL EXPENSES	1,525,774,224	2,115,451,821	1,866,323,591.52	1,984,976,212
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	14,544,000	14,544,000	569,500	13,669,000
22020681	PRIAMRY EAR CARE IN KOGI STATE	3,024,000	3,024,000	-	3,024,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

22020682	SMALL AND MEDIUM SCALE ENTERPRISES/KOPECS/INDUSTRIAL PROMOTION/VOLUMETRIC MEASURE	1,160,000	1,160,000	135,459.62	1,160,000
22020683	OFFICIAL GIFTS & PROTOCOL	55,850,000	60,850,000	34,900,137.46	60,600,000
22020684	STATE BLOOD TRANSFUSION SERVICES	6,048,000	6,048,000	-	6,048,000
22020685	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	10,048,000	10,048,000	-	10,048,000
22020686	REGISTRATION OF BUSINESS MONITORING COMMITTEE/PETROLEUM PRODUCT MONITORING COMMITTEE	400,000	400,000	16,367.69	1,288,877
22020687	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	5,000,000	5,000,000	-	5,000,000
22020688	STATE AIDS/STI CONTROL PROGRAMME (SASCP)	10,000,000	10,000,000	-	10,000,000
22020689	FOOD, NUTRITION AND CHILD SURVIVAL	4,000,000	4,000,000	-	4,000,000
22020690	IMMUNISATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACTS) PROJECT/ROUTINE IMMUNIZATION/MEASELS SURVEILLANCE AND MNCH	47,000,000	47,000,000	-	47,000,000
22020691	CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZOOONOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)	18,048,000	18,048,000	-	18,048,000
22020692	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	300,000	300,000	-	300,000
22020694	HOSTING OF JOINT TAX BOARD MEETING/UNIQUE TAX PAYER IDENTIFICATION NUMBER	5,000,000	18,200,000	10,819,421.37	10,000,000
22020695	NATIONAL DAY CELEBRATION/STATE CREATION ANNIVERSARY	50,000,000	10,000,000	9,565,246.77	50,000,000
22020696	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	7,100,000	7,100,000	-	7,100,000
22020697	MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)/ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I) INTERGRATED MANAGEMENT OF CHILD-HOOD ILLNESSES	10,024,000	10,024,000	-	10,024,000
22020698	FIRE SERVICES DEPARTMENT GENERAL EXPENSES	800,000	800,000	500,000	800,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	8,224,000	8,224,000	100,000	10,224,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,989,732,071	10,237,503,230	9,286,255,771.77	6,637,946,260
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	858,264,868	646,064,868	355,377,912.63	615,406,331
22020702	NEW DIRECTION ACTIVITIES EXPENSES/OFFICE OF THE D. G. RESEARCH AND SPEECH WRITTING.	110,000,000	60,000,000	25,075,000	130,000,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	136,937,490	85,646,850	14,434,833	184,654,100
22020704	CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	15,000,000	10,000,000	7,708,000	10,000,000
22020705	REVENUE/PROJECT MONITORING EXPENSES	1,000,000	51,000,000	12,443,179.67	51,000,000
22020706	AGRIC TRADE SHOW	2,000,000	2,000,000	-	2,000,000
22020707	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	100,000,000	40,000,000	29,425,000	-
22020709	MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	23,830,400	23,830,400	-	23,900,500
22020710	SCHOOLS AND LOCAL SPORTS PROGRAMMES	1,557,000	1,557,000	-	1,557,000
22020711	GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	30,000,000	30,000,000	-	30,000,000
22020712	PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA, NATIONAL AND ZONAL ANNUAL EXPENSES	20,000,000	77,000,000	76,183,992.34	24,542,061
22020713	KOGI STATE HIGHER INST. GAMES	6,072,300	6,072,300	-	7,025,710
22020714	ANNUAL BOARD OF SURVEY	5,459,984	5,669,984	5,362,000	5,269,984
22020715	SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	6,919,712	6,919,712	2,560,679.22	7,919,712

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

22020716	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	4,966,350	4,966,350	1,853,600	4,466,350
22020717	CORPERATE SOCIAL RESPONSIBILITY	12,420,000	14,000,000	1,707,665.48	14,000,000
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	4,204,000	4,204,000	-	4,204,000
22020721	ROAD OPENING/DEMOLITION EXERCISE/SCHEME (SITE AND SERVICES)/COURT SUMMONS (OVER ILLEGAL STRUCTURES)/SIGN POST AND STREET NAMING	200,000	200,000	12,547.43	200,000
22020722	PUBLIC RELATIONS	17,473,850	16,473,850	13,597,970.82	19,270,050
22020723	MONITORING OF TRADITIONAL MEDICAL PRACTICE	300,000	300,000	-	300,000
22020724	PUBLIC DEFENDER AND CITIZENS RIGHT COMMISSION EXPENSES	8,000,000	37,000,000	35,461,590	8,000,000
22020725	ELECTRICAL REPAIRS	6,000,000	20,500,000	20,101,172.59	6,000,000
22020726	BASIC HEALTH CARE PROVISION FUND (GOVERNMENT CASH COMMITMENT)	400,000,000	10,000,000	346,873	400,000,000
22020727	ELECTION TRIBUNALS	5,000,000	5,000,000	-	967,850
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	28,068,000	28,068,000	-	29,814,907
22020730	ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	3,840,600	3,840,600	999,750	3,940,600
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	71,194,651	119,194,651	80,165,475.47	89,510,929
22020733	FEASIBILITY STUDY FOR WATER	416,590	416,590	-	420,590
22020734	KOGI STATE KOTRAMA EXPENSES	700,000	700,000	-	3,000,000
22020735	SIWES SUPPLEMENTATION	5,200,000	21,500,000	19,644,139.54	10,695,000
22020736	MEDIA EXPENSES	100,000	100,000	-	100,000
22020737	IJMB/GCE/WAEC/NECO (SCRATCH CARDS)	2,595,000	2,595,000	1,889,975.07	8,000,000
22020738	I.D CARD PRODUCTION	10,817,628	10,817,628	127,675.38	4,267,628
22020739	HYDROLOGICAL INVESTIGATION	50,000	50,000	-	50,000
22020740	WATER SUPPLY PRIVATE CONNECTION	100,000	100,000	-	100,000
22020741	LITERACY DAY CELEBRATIONS	80,000	80,000	-	80,000
22020742	ADVOCACY, MONITORING & SENSITIZATION IN THE LGAS	1,119,000	1,119,000	-	1,119,000
22020743	SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS	38,466,200	18,231,700	16,286,700	37,421,700

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

	FESTIVAL/LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT/SPORTS PROMOTIONS/NATIONAL SPORTS FESTIVAL				
22020744	HOSTING OF THE STATE WEBSITE EXPENSES	4,500,000	500,000	385,667.91	5,000,000
22020746	ICT EXAM/ORAL INTERVIEW EXPENSES	6,418,000	1,418,000	-	6,500,000
22020747	LOCAL SPORTS PROGRAMMES (TALENT HAUNTS)	2,595,000	2,595,000	-	3,454,000
22020748	ACCREDITATION OF COURSES	14,000,000	41,000,000	35,952,897.16	25,800,000
22020749	NORTHERN GOVERNORS FORUM	4,000,000	4,000,000	-	5,000,000
22020750	ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	100,000,000	10,000,000	7,195,987.06	100,000,000
22020751	GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	6,048,000	6,048,000	-	6,048,000
22020753	PROTOCOL DEPARTMENT GENERAL EXPENSES	7,600,000	7,600,000	671,232.33	7,600,000
22020754	INTEGRATED SUPPORTIVE SUPERVISION (MONITORING & EVALUATION)	3,024,000	3,024,000	-	3,024,000
22020757	MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000	4,200,000	-	4,200,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	5,821,428	20,121,428	16,169,923.14	15,711,328
22020759	KOGI STATE INTER RELIGIOUS COUNCIL	4,000,000	4,000,000	-	4,000,000
22020760	COUNCIL OF TERTIARY INSTITUTIONS EXPENSES	20,000,000	10,000,000	9,964,000	20,000,000
22020761	PROPERTY IDENTIFICATION AND ENUMERATION	20,000,000	30,000,000	14,953,000	30,000,000
22020762	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	2,100,000	2,100,000	1,486,151.85	5,100,000
22020763	CONVOCATION EXPENSES	6,589,900	6,589,900	-	35,300,000
22020764	STAFF SCHOOL EXPENSES	500,000	500,000	-	200,000
22020765	VCS OFFICE AND SENATE EXPENSES	6,000,000	2,000,000	670,000	6,000,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	11,686,605	11,686,605	250,000	12,086,605
22020768	SPORTS GEN/NATCEGA GAMES	500,000	500,000	56,059.60	300,000
22020770	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	9,162,720	9,162,720	-	9,162,720
22020773	AGENCY AND FREIGHT CHARGES	4,000,000	4,000,000	2,017,131.73	4,000,000
22020775	SPECIAL SECURITY EXPENSES	3,602,038,000	8,452,038,000	8,381,439,295.29	4,182,038,000
22020776	HOSPITAL EXPENSES	8,298,504	8,298,504	3,009,930.16	7,403,004
22020778	FIXED ASSET AUDIT EXPENSES (LGA)	41,893,701	70,000,000	67,554,485	41,893,701

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

22020779	O.V.C. CARE SERVICES	6,000,000	6,000,000	-	6,000,000
22020780	ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	2,000,000	2,000,000	-	1,000,000
22020781	STAFF MONITORING AND EVALUATION	2,551,900	2,551,900	1,418,500	2,551,900
22020782	TOWN PLANNING COMMUNITY CONSULTATIVE FORUM	100,000	100,000	30,286.89	100,000
22020783	SESP AND SESOP	100,000	100,000	-	100,000
22020784	ORGANIZATION OF SCIENCE COMPETITION	500,000	500,000	-	500,000
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	1,470,290	1,470,290	896,000	2,000,000
22020786	SALARY ADMINISTRATION	51,900	51,900	-	100,000
22020788	HEALTH INSURANCE AGENCY EXPENSES (CAPITATION, SERVICE FEES, ICT MAINTENANCE, ADMINISTRATIVE FEES AND RE-INSURANCE)	-	-	-	2,000,000
22020787	NUC PROGRAMME ASSESMENT	7,000,000	10,000,000	8,472,542	7,000,000
22020789	FIELD TRIP	2,759,500	4,259,500	1,610,000	2,600,000
22020791	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK	2,500,000	2,500,000	-	2,500,000
22020793	NEPAD (OVERHEAD)	8,633,000	8,633,000	50,000	3,633,000
22020794	KOGI COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (KGCSDA) OVERHEAD	51,900,000	51,900,000	-	270,000,000
22020796	YESSO OVERHEAD	8,899,000	8,899,000	-	1,899,000
22020797	SUSTAINABLE DEVELOPMENT GOALS (SDG) OVERHEAD	50,000,000	50,000,000	11,236,950	50,000,000
22020798	DEVELOPMENT PARTNER OVERHEAD	1,557,000	1,557,000	-	1,557,000
22020799	UNDP OVERHEAD	10,380,000	10,380,000	-	5,380,000
220208	FUEL & LUBRICANTS - GENERAL	438,367,261	413,562,881	281,273,902.08	555,481,618
22020801	MOTOR VEHICLE FUEL COST	113,167,857	144,666,857	98,528,647.24	126,857,257
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,040,000	3,540,000	874,446.44	4,040,000
22020803	PLANTS/GENERATOR FUEL COST	113,107,395	65,128,015	27,487,677.41	120,001,915
22020804	COOKING GAS/FUEL COST	1,240,000	1,240,000	-	1,140,000
22020805	MOTOR CYCLE/BICYCLE	250,000	250,000	-	250,000
22020806	DIESEL EXPENSES	69,384,632	74,958,632	51,326,946.23	73,555,132
22020807	FUEL EXPENSES	135,948,877	122,448,877	101,975,309.40	228,158,814

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

22020808	LUBRICANTS EXPENSES	1,228,500	1,330,500	1,080,875.36	1,478,500
220209	FINANCIAL CHARGES - GENERAL	532,679,688	1,585,434,188	538,628,680.27	1,084,139,220
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	60,414,507	891,157,507	467,123,311.23	549,453,684
22020902	INSURANCE PREMIUM	97,766,724	42,366,724	9,146,551.87	28,016,724
22020904	CHARGE ON TURN OVER	1,010,000	1,010,000	-	510,000
22020905	EXTERNAL AUDITOR FEES	18,073,645	18,073,645	190,408.27	18,215,000
22020906	RENT AND RATES	200,000	1,200,000	821,688.56	700,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	26,255,000	41,404,500	16,894,568.92	56,964,500
22020908	SUBSCRIPTION (INVESTMENT)	22,450,000	22,450,000	6,400.22	22,540,000
22020909	INVESTMENT EXPENSES/KOGI INVESTMENT AGENCY EXPENSES	-	-	-	150,000,000
22020912	MONTHLY RETURNS ON INVESTMENT	134,940	134,940	-	134,940
22020913	FINANCIAL ASSISTANCE	72,871,800	260,633,800	3,738,713.78	67,101,300
22020915	SUBSCRIPTION TO COMM. PARLIAMENT ASSOCIATION	50,000,000	24,000,000	22,171,317.31	50,000,000
22020920	ECONOMIC AND INVESTMENT COMMITTEE EXPENSES/ALLOWANCES	70,000,000	20,000,000	-	-
22020922	PRODUCTION EXPENSES	1,500,000	1,500,000	1,381,000	1,500,000
22020923	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,169,330	203,669,330	98,482.30	24,669,330
22020924	CONSULTATIVE COMMITTEE ON STATISTICX FEE	-	-	-	1,000,000
22020925	COMMISSION OF ENQUIRY EXPENSES	40,000,000	5,000,000	-	40,000,000
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	7,200,000	7,200,000	-	7,200,000
22020927	ANNUAL BAR CONFERENCE	35,583,742	20,583,742	-	35,583,742
22020933	BUSINESS DEVELOPMENT EXPENSES	5,000,000	5,000,000	-	8,000,000
22020934	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	50,000	50,000	-	50,000
22020935	BOOK & PRROJECT ACCOUNT	-	-	-	5,500,000
22020936	REMITTANCE TO STUDENT BODIES	5,000,000	18,000,000	17,056,237.80	5,000,000
22020937	PROCUREMENT AUDIT TO MDAs, PARASTASTALS AND INTITUTIONs	-	2,000,000	-	12,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	5,323,375,195	6,645,482,846	2,908,032,290.76	5,578,529,831

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	781,074,557	1,290,446,846	976,034,959.29	1,450,957,125
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	179,032,939	266,751,039	136,740,692.15	173,699,451
22021003	PUBLICITY AND ADVERTISEMENT	324,024,910	352,380,220	223,886,051.59	347,750,642
22021004	SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	70,000,000	70,000,000	67,528,650	70,000,000
22021005	POSTAGES AND COURIER SERVICES	6,785,999	6,807,364	2,640,538.35	16,874,574
22021006	WELFARE PACKAGES/WELFARE	61,279,550	56,143,850	15,366,922.75	63,204,550
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	11,330,520	22,830,520	10,976,597.86	26,080,500
22021008	SPORTING ACTIVITIES	5,023,040	5,023,040	1,820,500	5,281,560
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	334,711,591	283,408,578	86,864,436.02	440,706,241
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	10,082,014	6,082,014	431,069.31	12,959,025
22021012	SENSITIZATION EXERCISE FOR KOGI STATE FARMERS	1,982,583	1,982,583	-	1,982,583
22021013	STUDY TOUR EXPENSES	6,000,000	6,000,000	641,529.46	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	168,272,860	106,472,860	37,678,295.32	101,760,279
22021015	BURIAL EXPENSES	54,302,832	56,524,832	14,438,570.13	52,105,832
22021016	AUDIT FEES AND EXPENSES	42,909,000	51,653,800	36,453,500.33	52,200,800
22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	2,500,000	2,500,000	-	5,000,000
22021018	STUDENT FEEDING EXPENSES AND TRANSPORTATION	35,000,000	25,000,000	20,660,834.91	40,000,000
22021019	PART-TIME TEACHING EXPENSES	32,390,000	2,250,000	1,525,407.84	33,390,000
22021020	HIV/AIDS PROGRAMM	10,301,643	10,051,643	454,155.27	10,628,328
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	311,075,527	308,850,527	7,390,618.25	306,894,143
22021024	ARMED FORCE REMEMBRANCE DAY	200,000	200,000	-	200,000
22021025	ASSISTANCE TO FOSTER PARENTS/DESTITUTES	1,000,000	1,000,000	-	3,000,000
22021028	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	500,000,000	1,800,000,000	724,623,681.14	-
22021032	PRESENTATION OF STAFF OF OFFICE TO GRADED CHIEFS CEREMONY	5,190,000	0	-	-
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	91,000,000	24,000,000	18,008,152.69	83,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

22021036	ACCOUNTING FOR FIXED ASSETS EXPENSES	30,000,000	30,000,000	-	20,000,000
22021041	PRODUCTION OF STATE CALENDAR	1,000,000	1,000,000	-	3,000,000
22021042	POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES)	300,000	300,000	-	300,000
22021043	3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAs	70,000,000	70,000,000	23,695,765.48	70,000,000
22021044	MATRICULATION EXPENSES	2,699,050	14,661,050	12,879,199.47	5,638,000
22021045	RESEARCH AND STUDIES	3,345,000	2,895,000	300,834.66	4,270,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	1,409,500	1,409,500	1,137,989.40	1,459,500
22021047	NATIONAL COUNCIL ON EDUCATION	4,000,000	4,000,000	-	4,000,000
22021048	FAMILY PLANNING AND POPULATION CONTROL	3,024,000	3,024,000	-	3,024,000
22021052	JAAC EXPENSES AND OTHER INCIDENTALS	550,688,858	550,688,858	-	592,310,029
22021053	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	8,000,000	8,000,000	-	8,000,000
22021054	HEALTH MANAGEMENT INFORMATION SYSTEM/HEALTH DEVELOPMENT PLAN/MALARIA ELIMINATION PROGRAMME	1,000,000	1,000,000	-	1,000,000
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	12,000,000	12,000,000	-	12,000,000
22021056	ARTISAN TRAINING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	48,000,000	48,000,000	-	48,000,000
22021057	SFTAS OPERATIONAL EXPENSES	90,000,000	90,000,000	25,532,939.40	90,000,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	60,611,500	65,200,000	9,436,441.24	59,611,500
22021062	INTERNATIONAL COOPERATION EXPENSES	100,000,000	50,000,000	-	20,000,000
22021063	NATIONAL AND STATE FESTIVALS OF ARTS AND CULTURE/ABUJA CARNIVAL EXPENSES/NATIONAL & STATE YOUTH FESTIVAL	2,595,000	2,595,000	-	3,870,080
22021064	PRINTING MATERIALS & NEWSPRINT	4,152,000	4,152,000	-	4,152,000
22021065	COVID 19 PANDEMIC PALLIATIVE EXPENSES	101,000,000	101,000,000	-	101,000,000
22021066	INTERNATIONAL WOMEN DAY CELEBRATIONS/ELDERLY PERSONS/FAMILY/PEOPLE WITH DISABILITY/WIDOWS	8,000,000	3,000,000	2,476,209.28	9,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	219,900,000	203,786,000	15,599,867.98	189,752,150
22021068	CARES COORDINATING UNIT	100,000,000	20,000,000	-	63,013,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

22021069	PROJECT AUDIT MONITORING EXPENSES	30,000,000	20,000,000	17,840,228.53	34,900,000
22021070	CHILDREN DAY CELEBRATION/CHILDREN FESTIVAL FOR ARTS AND CULTURE	12,000,000	11,000,000	692,500	13,000,000
22021071	FOOD AND NUTRITION PROGRAMS COORDINATING UNIT'S EXPENSES/FOOD, NUTRITION AND CHILD SURVIVAL	5,000,000	5,000,000	-	10,000,000
22021073	WOMEN EDUCATION PROGRAMME	500,000	500,000	90,000	500,000
22021074	CASH TRANSFER EXPENSES COVID-19 RESPONSE	6,030,177	6,030,177	-	99,000,000
22021075	ORGANIZATION OF INTERNATIONAL SCIENCES OLYMPIADS	2,000,000	2,000,000	229,962.98	2,000,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	2,850,000	2,850,000	1,121,825.83	2,850,000
22021077	OVERSEAS TREATMENT	50,000,000	50,000,000	-	50,000,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	3,670,450	3,670,450	-	970,450
22021081	EXTERNAL AUDIT EXPENSES	275,000,000	181,500,000	174,844,693.38	285,500,000
22021082	SCHOOL ADMINISTRATION EXPENSES TO Z.I.E OFFICE	3,000,000	3,000,000	22,687.61	3,000,000
22021083	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	51,000,000	32,000,000	30,050,721.35	31,760,000
22021085	FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	1,259,500	1,259,500	-	1,280,260
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	179,156,350	208,156,350	198,048,178.14	183,156,350
22021087	CELEBRATION OF WORLD TOURISM DAY	3,000,000	3,000,000	-	3,000,000
22021088	COMMUNICABLE DISEASES CONTROL	3,000,000	3,000,000	-	3,000,000
22021089	RESEARCH/SURVEY	4,000,000	4,000,000	1,147,897.62	2,000,000
22021090	EPIDEMIC UNIT RUNNING COST	1,000,000	1,000,000	-	1,000,000
22021091	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES	3,367,500	3,367,500	-	3,867,500
22021093	EQUITY HEALTH INTERVENTION:(BELLO CARE)	180,000,000	30,000,000	-	186,000,000
22021094	QUALITY IMPROVEMENT REVIEW MEETINGS	2,355,900	2,355,900	150,000	4,500,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	36,170,845	26,901,845	7,748,485.77	41,849,379

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

22021097	CONDUCT OF PUBLIC AWARENESS AND SENSITIZATION	1,820,000	1,820,000	820,700	1,820,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	2,000,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	2,000,000,000
22040112	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	-	-	-	2,000,000,000
2206	PUBLIC DEBT CHARGES	1,800,000,000	16,371,367,715	16,016,456,263.60	5,509,321,595
220601	FOREIGN INTEREST / DISCOUNT	235,191,162.53	625,999,999.53	625,002,014.30	400,000,000
22060103	FOREIGN LOAN DEDUCTIONS PRINCIPAL	235,191,162.53	625,999,999.53	625,002,014.30	400,000,000
220602	DOMESTIC INTEREST / DISCOUNT	1,564,808,837.47	15,745,367,715.47	15,391,454,249.30	5,109,321,595
22060203	BOND (ISPO) 1 REPAYMENT	227,155,456.62	564,999,999.62	564,000,000	400,000,000
22060204	BOND (ISPO) 2 REPAYMENT	341,186,645.71	847,999,999.71	847,125,889.20	550,000,000
22060205	SALARY BAILOUT	1,000,000	2,200,000,000	2,114,356,018.82	550,000,000
22060206	RESTRUCTURING BANK LOAN	51,999,799.02	130,999,999.02	129,109,320.48	100,000,000
22060207	EXCESS CRUDE LOAN FACILITY	1,000,000	540,000,000	539,835,573.54	200,000,000
22060208	COMMERCIAL AGRIC CREDIT SCHEME (CACS)	1,000,000	446,000,000	445,196,257.24	200,000,000
22060209	CBN MICRO SME FUND	128,224,664.40	327,999,999.40	318,366,601.44	350,000,000
22060211	BUDGET AUGMENTATION FACILITY	-	930,000,000	929,448,706.50	500,000,000
22060212	SUBEB TERM LOAN	265,566,237.95	687,999,999.95	687,317,227.79	450,000,000
22060213	ACC. AGRIC. DEV. SCHEME	432,061,743.93	400,000,000.93	357,585,985.68	400,000,000
22060214	ECOLOGICAL FUND	111,859,943.74	906,999,999.74	897,423,353.88	400,000,000
22060215	SOFTWARE PURCHASE	3,754,346.08	9,999,999.08	9,321,595.08	9,321,595
22060216	CONTRACT FINANCING	-	4,342,519,080	4,242,519,080.77	500,000,000
22060217	TERM LOANS	-	3,409,848,638	3,309,848,638.88	500,000,000
2207	TRANSFERS-PAYMENT	63,000,000	670,500,000	114,108,304.18	666,000,000
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	63,000,000	670,500,000	114,108,304.18	666,000,000
22070105	7% OF IGR AS GOVERNMENT CONTRIBUTION TO CONFLUENCE UNIVERSITY OF SCIENCE & TECHNOLOGY DEVELOPMENT	-	220,000,000	-	220,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

22070106	75% REFUND OF STATE TERTIARY INTITUTIONAL'S REVENUE GENERATION	-	200,000,000	-	200,000,000
22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	63,000,000	250,500,000	114,108,304.18	246,000,000
23	<i>CAPITAL EXPENDITURE</i>	<i>56,498,907,544</i>	<i>58,213,095,244</i>	<i>34,851,510,310.18</i>	<i>63,574,736,824</i>
2301	FIXED ASSETS PURCHASED	<i>5,582,423,432</i>	<i>3,201,302,472</i>	<i>1,123,912,385.75</i>	<i>7,265,741,561</i>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<i>5,582,423,432</i>	<i>3,201,302,472</i>	<i>1,123,912,385.75</i>	<i>7,265,741,561</i>
23010101	PURCHASE / ACQUISITION OF LAND	65,350,400	45,350,400	-	65,350,400
23010102	PURCHASE OF OFFICE BUILDINGS	35,360,960	5,000,000	-	35,360,960
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	50,000,000	50,000,000	-	10,000,000
23010105	PURCHASE OF MOTOR VEHICLES	1,881,223,793	1,611,223,793	1,059,036,019.75	3,503,753,370
23010107	PURCHASE OF TRUCKS	35,000,000	65,000,000	46,385,500	45,000,000
23010108	PURCHASE OF BUSES	20,000,000	20,000,000	-	20,000,000
23010109	PURCHASE OF BOATS	56,000,000	56,000,000	-	50,000,000
23010110	PURCHASE OF ROAD EQUIPMENT	120,000,000	120,000,000	-	55,760,036
23010111	PURCHASE OF TRACTORS	25,000,000	25,000,000	100,000	25,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000	10,000,000	6,823,866	10,000,000
23010113	PURCHASE OF COMPUTERS	26,000,000	26,000,000	-	510,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000	5,000,000	-	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	81,240,000	81,240,000	-	91,336,267
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	3,000,000	3,000,000	-	3,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	20,000,000	-	-	15,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	947,224,000	747,224,000	7,817,000	952,292,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	23,089,254	23,089,254	-	34,548,500
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	315,810,000	3,050,000	-	169,860,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	225,981,025	25,981,025	250,000	175,981,025
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	1,118,000,000	20,000,000	-	940,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	9,548,000	9,548,000	3,500,000	9,548,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	305,048,000	105,048,000	-	278,807,003

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

23010130	PURCHASE OF RECREATIONAL FACILITIES	10,500,000	10,500,000	-	20,500,000
23010132	PURCHASE OF SECURITY GADGETS	90,048,000	20,048,000	-	90,048,000
23010140	PURCHASE OF OFFICE EQUIPMENT	104,000,000	114,000,000	-	149,596,000
2302	CONSTRUCTION / PROVISION	30,603,242,127	36,316,842,198	22,867,729,977.48	31,263,703,025
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,603,242,127	36,316,842,198	22,867,729,977.48	31,263,703,025
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,051,427,244	1,865,366,534	100,287,453.87	3,192,992,696
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	410,000,000	360,000,000	169,517,088.67	268,900,091
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	120,000,000	120,000,000	-	-
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	56,528,000	856,528,000	119,610,588.36	787,651,634
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	858,800,000	328,800,000	-	808,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	4,535,046,174	4,935,046,174	3,207,468,978.15	3,647,104,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,370,000,000	1,070,000,000	922,807,190.23	260,000,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	90,000,000	40,000,000	-	90,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000	-	-	50,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	85,000,000	85,000,000	-	66,520,073
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	952,000,000	32,000,000	4,411,000	522,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	11,095,000,000	13,635,000,000	8,579,878,396.24	9,380,087,252
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	140,000,000	140,000,000	-	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,551,440,709	12,761,101,490	9,763,749,281.96	11,942,447,279
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	20,000,000	20,000,000	-	20,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	52,000,000	2,000,000	-	52,000,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	166,000,000	66,000,000	-	166,000,000
2303	REHABILITATION / REPAIRS	6,407,495,574	6,665,436,719	3,917,209,843.32	10,982,927,095
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,407,495,574	6,665,436,719	3,917,209,843.32	10,982,927,095
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	270,672,800	220,672,800	70,198,681.14	191,373,072
23030102	REHABILITATION / REPAIRS - ELECTRICITY	100,000,000	100,000,000	-	-

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

23030103	REHABILITATION / REPAIRS - HOUSING	350,000,000	300,000,000	-	300,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	650,000,000	580,000,000	384,778,632.56	1,151,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,133,145,919	1,133,145,919	325,940,108.24	1,783,096,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,321,000,000	2,631,000,000	2,317,124,680.46	5,652,400,000
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	60,000,000	10,000,000	-	55,380,018
23030110	REHABILITATION / REPAIRS - LIBRARIES	53,500,000	-	-	53,500,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	-	-	205,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000	-	-	20,000,000
23030113	REHABILITATION / REPAIRS - ROADS	505,000,000	1,255,000,000	757,533,115	655,000,000
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	20,000,000	20,000,000	-	15,400,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	30,000,000	30,000,000	-	186,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	761,176,855	352,618,000	61,634,625.92	631,778,005
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	100,000,000	-	-	50,000,000
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	33,000,000	33,000,000	-	33,000,000
2304	PRESERVATION OF THE ENVIRONMENT	847,926,000	1,657,180,000	1,233,135,874	1,300,291,735
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	847,926,000	1,657,180,000	1,233,135,874	1,300,291,735
23040101	TREE PLANTING	442,246,000	610,000,000	484,661,444	605,000,000
23040102	EROSION & FLOOD CONTROL	105,480,000	105,480,000	26,908,430	106,300,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	300,200,000	941,700,000	721,566,000	588,991,735
2305	OTHER CAPITAL PROJECTS	13,057,820,411	10,372,333,855	5,709,522,229.63	12,762,073,408
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,057,820,411	10,372,333,855	5,709,522,229.63	12,762,073,408
23050101	RESEARCH AND DEVELOPMENT	1,357,584,684	1,199,024,000	568,936,216.37	1,634,024,000
23050102	COMPUTER SOFTWARE ACQUISITION	80,000,000	42,000,000	-	76,000,000
23050103	MONITORING AND EVALUATION	134,709,872	30,000,000	4,714,156.25	106,148,648
23050106	ECONOMIC EMPOWERMENT	2,172,158,855	3,831,918,855	3,447,420,792.89	2,366,059,999
23050107	PROVISION OF DRUGS/VACCINES	50,000,000	50,000,000	-	50,000,000
23050108	SPECIALIZED SERVICES	7,033,367,000	4,984,391,000	1,685,451,064.12	6,152,340,761

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

23050109	WELFARE	560,000,000	160,000,000	3,000,000	322,000,000
23050110	PLANTING AND CULTIVATION	1,530,000,000	20,000,000	-	1,932,500,000
23050111	MASS LITERACY	125,000,000	40,000,000	-	108,000,000
23050112	LEGAL SERVICES	15,000,000	15,000,000	-	15,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Kogi State Government 2022 Approved Budget - Total Expenditure by Functional Classification					
Code	Function	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
-	<i>Total Expenditure</i>	<i>130,546,068,026</i>	<i>160,560,230,602</i>	<i>120,012,025,573.19</i>	<i>145,896,072,913</i>
701	General Public Service	35,012,109,956	58,367,288,639	45,340,183,764.08	44,214,507,594
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	27,828,993,820	35,041,074,483	23,561,436,927.16	32,308,116,693
70111	Executive Organ and Legislative Organs	21,018,219,274	26,040,667,192	18,922,794,002.49	22,259,876,438
70112	Financial and Fiscal Affairs	6,810,774,546	9,000,407,291	4,638,642,924.67	10,048,240,255
7013	General Services	5,262,112,554	6,934,277,901	5,757,669,573.32	6,304,626,948
70131	General Personnel Services	2,848,338,178	2,082,703,525	1,420,867,257.45	3,734,697,122
70132	Overall Planning and Statistical Services	63,679,017	63,679,017	-	64,779,163
70133	Other General Services	2,350,095,359	4,787,895,359	4,336,802,315.87	2,505,150,663
7016	General Public Services N.E.C	121,003,582	20,568,540	4,621,000	92,442,358
70161	General Public Services N.E.C	121,003,582	20,568,540	4,621,000	92,442,358
7017	Public Debt Transactions	1,800,000,000	16,371,367,715	16,016,456,263.60	5,509,321,595
70171	Public Debt Transactions	1,800,000,000	16,371,367,715	16,016,456,263.60	5,509,321,595
703	Public Order and Safety	6,162,875,771	6,371,627,122	3,552,158,364.32	6,913,384,250
7032	Fire Protection Services	79,882,262	90,152,262	30,276,546	82,956,749
70321	Fire Protection Services	79,882,262	90,152,262	30,276,546	82,956,749
7033	Justice & Law Courts	5,872,748,814	5,921,230,165	3,248,313,254.27	5,833,065,018
70331	Justice & Law Courts	5,872,748,814	5,921,230,165	3,248,313,254.27	5,833,065,018
7036	Public Order and Safety N.E.C	210,244,695	360,244,695	273,568,564.05	997,362,483
70361	Public Order and Safety N.E.C	210,244,695	360,244,695	273,568,564.05	997,362,483
704	Economic Affairs	23,385,292,681	23,363,667,058	14,901,106,597.48	21,478,547,094
7041	General Economic, Commercial and Labour Affairs	1,145,816,593	759,416,593	123,474,863.07	1,733,019,564
70411	General Economic and Commercial Affairs	1,145,816,593	759,416,593	123,474,863.07	1,733,019,564
7042	Agriculture, Forestry, Fishing and Hunting	8,097,499,029	4,549,847,121	4,187,991,814.21	7,153,083,032
70421	Agriculture	8,097,499,029	4,549,847,121	4,187,991,814.21	7,153,083,032
7044	Mining, Manufacturing and Construction	545,923,630	259,523,630	5,753,238.72	418,857,000
70441	State Support to Mining Resources other than mineral fuels	535,923,630	249,523,630	5,753,238.72	408,857,000
70443	Construction	10,000,000	10,000,000	-	10,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

7045	Transport	13,583,183,341	17,782,009,626	10,574,650,100.84	12,163,249,334
70451	Road Transport	13,583,183,341	17,782,009,626	10,574,650,100.84	12,163,249,334
7047	Other Industries	12,870,088	12,870,088	9,236,580.64	10,338,164
70472	Hotel and Restaurants	12,870,088	12,870,088	9,236,580.64	10,338,164
705	Environmental Protection	4,361,796,395	7,984,796,395	7,474,092,262.37	3,587,975,720
7051	Waste Management	369,171,025	366,671,025	288,811,769.98	345,453,328
70511	Waste Management	369,171,025	366,671,025	288,811,769.98	345,453,328
7056	Environmental Protection N.E.C.	3,992,625,370	7,618,125,370	7,185,280,492.39	3,242,522,392
70561	Environmental Protection N.E.C.	3,992,625,370	7,618,125,370	7,185,280,492.39	3,242,522,392
706	Housing and Community Amenities	5,267,018,347	4,808,962,347	2,767,370,399.18	5,282,863,200
7061	Housing Development	954,832,763	1,851,932,763	1,354,120,599.69	1,085,937,766
70611	Housing Development	954,832,763	1,851,932,763	1,354,120,599.69	1,085,937,766
7062	Community Development	2,865,172,141	1,910,016,141	905,150,707.47	2,332,229,792
70621	Community Development	2,865,172,141	1,910,016,141	905,150,707.47	2,332,229,792
7063	Water Supply	1,447,013,443	1,047,013,443	508,099,092.02	1,864,695,642
70631	Water Supply	1,447,013,443	1,047,013,443	508,099,092.02	1,864,695,642
707	Health	16,809,443,031	16,388,296,138	9,349,594,416.07	15,827,444,910
7073	Hospital Services	3,428,238,854	3,443,463,961	2,929,845,647.51	3,370,719,592
70731	General Hospital Services	3,141,600,890	3,136,891,151	2,855,030,492.51	3,156,988,837
70732	Specialized Hospital Services	286,637,964	306,572,810	74,815,155	213,730,755
7074	Public Health Services	13,381,204,177	12,944,832,177	6,419,748,768.56	12,456,725,318
70741	Public Health Services	13,381,204,177	12,944,832,177	6,419,748,768.56	12,456,725,318
708	Recreation, Culture and Religion	2,416,961,462	1,893,186,962	1,018,243,498.04	2,657,066,665
7081	Recreational and Sporting Services	538,199,029	442,724,529	155,733,722.81	835,160,225
70811	Recreational and Sporting Services	538,199,029	442,724,529	155,733,722.81	835,160,225
7082	Cultural Services	439,092,465	304,042,465	123,454,618.86	413,257,977
70821	Cultural Services	439,092,465	304,042,465	123,454,618.86	413,257,977
7083	Broadcasting and Publishing Services	1,066,994,675	1,001,244,675	674,825,429.58	1,027,251,759
70831	Broadcasting and Publishing Services	1,066,994,675	1,001,244,675	674,825,429.58	1,027,251,759
7084	Religious and Other Community Services	372,675,293	145,175,293	64,229,726.79	381,396,704
70841	Religious and Other Community Services	372,675,293	145,175,293	64,229,726.79	381,396,704

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

709	Education	22,171,801,284	25,416,526,902	20,605,274,052.20	33,846,328,133
7091	Pre-Primary and Primary Education	248,570,297	248,570,297	171,864,125.10	224,261,768
70912	Primary Education	248,570,297	248,570,297	171,864,125.10	224,261,768
7092	Secondary Education	4,124,952,380	4,404,039,880	4,374,614,150.75	4,365,580,432
70922	Senior Secondary	4,124,952,380	4,404,039,880	4,374,614,150.75	4,365,580,432
7094	Tertiary Education	12,816,734,361	16,214,812,479	12,530,628,786.39	21,383,734,162
70941	First Stage of Tertiary Education	3,249,124,394	2,866,100,081	2,174,966,850.29	4,360,270,947
70942	Second Stage of Tertiary Education	9,567,609,967	13,348,712,398	10,355,661,936.10	17,023,463,215
7095	Education Not Definable by Level	78,497,462	68,497,462	23,004,587.89	67,399,112
70951	Education Not Definable by Level	78,497,462	68,497,462	23,004,587.89	67,399,112
7097	R&D Education	22,406,891	22,406,891	18,396,592.58	20,784,142
70971	R&D Education	22,406,891	22,406,891	18,396,592.58	20,784,142
7098	Education N. E. C	4,880,639,893	4,458,199,893	3,486,765,809.49	7,784,568,517
70981	Education N. E. C	4,880,639,893	4,458,199,893	3,486,765,809.49	7,784,568,517
710	Social Protection	14,958,769,099	15,965,879,039	15,004,002,219.44	12,087,955,347
7102	Old Age	14,379,378,097	15,387,483,037	14,906,669,561.07	11,351,306,755
71021	Old Age	14,379,378,097	15,387,483,037	14,906,669,561.07	11,351,306,755
7103	Survivors	12,000,000	11,000,000	129,000	12,000,000
71031	Survivors	12,000,000	11,000,000	129,000	12,000,000
7104	Family and Children	567,391,002	567,396,002	97,203,658.37	724,648,592
71041	Family and Children	567,391,002	567,396,002	97,203,658.37	724,648,592

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Kogi State Government 2022 Approved Budget - Total Revenue by Fund		
Code	Fund	2022 Approved Budget
-	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>145,896,072,913</i>
01	FEDERATION ACCOUNT	73,525,642,718
011	FAAC DIRECT ALLOCATION	73,525,642,718
01101	FAAC DIRECT ALLOCATION	73,525,642,718
02	CONSOLIDATED REVENUE FUND	23,858,673,663
021	MAIN ENVELOP	23,858,673,663
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	23,858,673,663
03	CAPITAL DEVELOPMENT FUND	1,990,000,000
031	CDF MAIN	1,990,000,000
03101	CAPITAL DEVELOPMENT FUND	1,990,000,000
08	AIDS AND GRANTS	20,972,555,171
081	MULTILATERAL AIDS AND GRANTS	800,000,000
08121	WORLD BANK TRUST FUND	500,000,000
08126	MULTI-DONOR BUDGET SUPPORT	300,000,000
083	LOCAL AIDS AND GRANTS	20,172,555,171
08302	DONATION BY STATE GOVERNMENTS	300,000,000
08303	DONATION BY LOCAL GOVERNMENTS	7,456,555,171
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	11,360,000,000
08306	DONATIONS BY INDIVIDUALS	1,056,000,000
09	LOANS/DEBTS	25,549,201,361
091	MULTILATERAL LOANS/DEBTS	23,916,201,361
09101	BI-LATERAL LOANS	23,916,201,361
092	BILATERAL LOANS/DEBTS	1,633,000,000
09221	WORLD BANK TRUST FUND	1,633,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Kogi State Government 2022 Approved Budget - Total Expenditure by Programme					
Code	Policy	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
	Total Expenditure with Programme Coding	130,546,068,026	160,560,230,602	120,012,025,573.19	145,896,072,913
01	Economic Empowerment Through Agriculture (General)	5,727,763,088	3,680,357,180	3,502,827,792.89	4,370,362,681
02	Societal Re-orientation (General)	1,435,321,907	955,771,907	323,172,308.96	2,054,929,598
03	Poverty Alleviation	44,480,120,581	50,080,125,521	44,425,702,413.91	43,708,420,171
04	Improvement to Human Health (General)	5,155,021,051	4,416,849,171	850,146,598.66	4,458,150,404
05	Enhancing Skills and Knowledge (General)	8,720,171,186	11,988,628,730	8,451,182,548.83	18,956,565,951
06	Housing and Urban Development (General)	2,215,591,825	3,214,191,050	1,413,952,801.96	2,963,748,112
07	Gender (General)	116,400,071	107,405,071	6,639,740.72	105,713,999
08	Youth (General)	459,054,947	382,580,447	42,948,600	547,473,612
09	Environmental Improvement (General)	3,645,110,673	7,246,110,673	6,925,087,834.11	2,728,712,577
10	Water Resources and Rural Development	1,348,438,649	873,438,649	375,060,099.50	1,900,178,280
11	Information Communication and Technology (General)	1,032,654,895	838,904,895	359,786,648.81	1,035,198,964
12	Growing the Private Sector	826,336,415	722,436,415	215,863,068.22	843,825,092
13	Reform of Government and Governance (General)	30,516,529,222	49,726,990,605	38,137,618,006.71	37,659,725,087
14	Power (General)	736,000,000	1,257,500,000	932,354,752	891,809,811
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	12,426,851,915	15,494,078,200	9,419,875,561.24	10,922,183,550
18	Airways (General)	-	-	-	-
19	COVID-19	11,659,701,601	9,529,862,088	4,629,806,796.67	12,488,075,024
20	CLIMATE CHANGE	45,000,000	45,000,000	-	261,000,000
21	Oil and Gas Infrastructure (General)	-	-	-	-

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Kogi State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total Capital Expenditure						55,691,763,544	58,213,095,244	34,851,510,310.18	63,574,736,824
Construction of Mini Town Hall in Lokoja including Installation of Communication Gadgets	060000010112 - Housing and Urban Development (General)	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	-	50,000,000
Construction of Mosque and Chapel in Government House	020000010124 - Societal Re-orientation (General)	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	100,000,000	50,000,000	23,415,502.01	35,000,000
Establishment of Mobile Training Centre in Partnership with the Central Bank of Entrepreneurship Development Centre (North Central Zone) Kogi State.	050000040105 - Enhancing Skills and Knowledge (General)	011100100100 - GOVERNMENT HOUSE	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	30,000,000	30,000,000	-	30,000,000
Establishment of New Direction Pilot ICT Centre of Excellence in each Senatorial District of the State.	110000010129 - Information Communication and Technology (General)	011100100100 - GOVERNMENT HOUSE	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	50,000,000	50,000,000	-	30,000,000
Forward Operation Base Dekina/Bassa	020000010125 - Societal Re-orientation (General)	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12220300 - DEKINA	30,000,000	-	-	30,000,000
Government House Minor Capital Works (Direct Labour)	130000030201 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	250,000,000	250,000,000	214,500,380.25	200,000,000
Provision of Solar Home System (Solar Radio, Farm, Touch Light etc.)(SIP)	110000010131 - Information Communication and Technology (General)	011100100100 - GOVERNMENT HOUSE	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	20,000,000	-	-	15,000,000
Remodeling of Government House Structure	130000030203 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT HOUSE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	250,000,000	200,000,000	169,517,088.67	162,000,000
Sustainable Development Goals (SDG) (GCC)	130000030179 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT HOUSE	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Youth Development In Kogi State	080000010105 - Youth (General)	011100100100 - GOVERNMENT HOUSE	23050106 - ECONOMIC EMPOWERMENT	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	100,000,000	100,000,000	-	50,000,000
Adding Electrical Installation	060000030110 - Housing and Urban Development (General)	011100100200 - DEPUTY GOVERNORS OFFICE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	5,000,000	5,000,000	-	5,000,000
Car Park / Porch in Deputy Governor's Office	130000030127 - Reform of Government and Governance (General)	011100100200 - DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	2,000,000	2,000,000	-	2,000,000
Construction Generator House	130000010149 - Reform of Government and Governance (General)	011100100200 - DEPUTY GOVERNORS OFFICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Construction of SEMA Warehouse	130000030128 - Reform of Government and Governance (General)	011100100200 - DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION /	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	53,972,000	53,972,000	-	52,525,160

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

			PROVISION OF OFFICE BUILDINGS						
Construction of Storm Water Drainage in Deputy Governor's Office Premises	130000030166 - Reform of Government and Governance (General)	011100100200 - DEPUTY GOVERNORS OFFICE	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	100,000,000	100,000,000	-	-
Extension of Deputy Governor's Office Complex	130000030155 - Reform of Government and Governance (General)	011100100200 - DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	60,000,000	60,000,000	-	60,000,000
Furnishing Of Deputy Governor's Office	130000030125 - Reform of Government and Governance (General)	011100100200 - DEPUTY GOVERNORS OFFICE	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	200,000,000	200,000,000	-	150,000,000
Rehabilitation/ Repairs of Deputy Governor's Residential Building	060000030106 - Housing and Urban Development (General)	011100100200 - DEPUTY GOVERNORS OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	-	50,000,000
Renovation & Furnishing Of Deputy Governor's Lodge	130000030126 - Reform of Government and Governance (General)	011100100200 - DEPUTY GOVERNORS OFFICE	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	100,000,000	100,000,000	-	100,000,000
Construction of Bureau of Public Procurement (BPP) Secretariat Complex	060000030126 - Housing and Urban Development (General)	011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	12230400 - LOKOJA	50,000,000	50,000,000	-	150,000,000
Computer Software Acquisition	110000010127 - Information Communication and Technology (General)	01111100100 - BUREAU OF PUBLIC PRIVATE PARTNERSHIP	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	12230400 - LOKOJA	6,048,000	6,048,000	-	-
Annual National/ International Parliamentary Capacity Building (PASAN)	130000020121 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	-	-	50,000,000
Back-Up Car for Deputy Speaker	130000010140 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	-	-	20,000,000
Back-up Car for Majority Leader	130000010198 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010132 - PURCHASE OF SECURITY GADGETS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	30,000,000	-	-	30,000,000
Back-up Car for Speaker	130000010197 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010132 - PURCHASE OF SECURITY GADGETS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	40,000,000	-	-	40,000,000
Car Refurbishing Loan for Assembly Staff	130000010130 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23050106 - ECONOMIC EMPOWERMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	-	-	20,000,000
Complete Renovation of Assembly Chamber	130000010134 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	40,000,000	50,000,000
Computerization of Hon. Member's Office & Admin Offices	110000010114 - Information Communication and Technology (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	-	-	20,000,000
Constituency Project	030000020106 - Poverty Alleviation	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	800,000,000	800,000,000	-	500,000,000
Construction & Equipping of Clinic for House of Assembly	040000010102 - Improvement to Human Health (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	15,000,000	15,000,000	-	15,000,000
Construction and Equipping of Office for Parliamentary Staff association of Nigeria	060000030129 - Housing and Urban Development (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	70,000,000	-	-	70,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Construction and Furnishing of Cafeteria	130000010106 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	-	-	20,000,000
Construction of Befitting Gates	130000010136 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Construction of Committee Room for Hon. Member	060000020111 - Housing and Urban Development (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	110,251,200	-	-	110,251,200
Construction of Lawn Tennis Court in the Parliamentary Village	030000020107 - Poverty Alleviation	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	5,000,000	5,000,000	-	5,000,000
Construction of New Office Blocks at Assembly Complex	130000030114 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	150,000,000	-	-	300,000,000
Construction of Overhead Tank to each Hon. Member's House	100000010105 - Water Resources and Rural Development	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	12,000,000	12,000,000	-	12,000,000
Construction of Police Post at Assembly Village and Office Furniture	030000020125 - Poverty Alleviation	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Dualization of Access Road to the Assembly Complex	170000010102 - Road (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Establishment of Assembly Printing Press	110000010112 - Information Communication and Technology (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	-	-	20,000,000
Fire Extinguisher/ Fire Fighting Equipment	030000020126 - Poverty Alleviation	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	-	-	20,000,000
Furnishing of Assembly Complex both old & New	130000010135 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	62,414,855	-	-	62,414,855
House of Assembly Projects	100000020101 - Water Resources and Rural Development	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	75,000,000	-	-	75,000,000
Installation of 70KVA Power Infrastructure (Inverter Solar System)	140000010119 - Power (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	-	-	50,000,000
Installation of Internet Services at Assembly Complex	110000010111 - Information Communication and Technology (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	21,000,000	21,000,000	-	21,000,000
Land Scaping of Assembly Complex	130000030115 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	24,000,000	24,000,000	-	24,000,000
Landscaping of House of Assembly Quarters	130000030113 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	24,000,000	24,000,000	-	24,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters	130000010128 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	100,000,000	-	-	50,000,000
Members' 30 Seater two(2) Nos Toyota Bus	130000010131 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	80,000,000	-	-	80,000,000
Provision of Boy's Quarters to the Hon. Speaker's official Quarters	130000030117 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	20,000,000	-	20,000,000
Provision of Central Communication System at the Complex	110000010113 - Information Communication and Technology (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Provision of Laptop for all the Hon. Members and Clerk	110000010145 - Information Communication and Technology (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Provision of Office Equipment for Principal Officers	130000010138 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	24,000,000	24,000,000	-	24,000,000
Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker	130000030116 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Provision of water for House of Assembly Complex	100000010104 - Water Resources and Rural Development	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	25,000,000	25,000,000	-	25,000,000
Purchase and Installation of Security Gadgets at Assembly Complex	130000030112 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	11,000,000	11,000,000	-	11,000,000
Purchase of Committee Vehicles	130000010129 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	90,000,000	20,000,000	-	90,000,000
Purchase of Departmental Vehicles	130000010196 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	-	50,000,000
Purchase of Refrigerators and Air Conditioners	130000010132 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	30,000,000	30,000,000	-	30,000,000
Purchase of Vehicles for Hon. Members (House of assembly)	130000010165 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	-	-	50,000,000
Renovation of Hon. Speaker's Lodge and Deputy Speaker's Lodge.	060000030134 - Housing and Urban Development (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	48,500,000	50,000,000
Renovation of Speaker and Hon. Members Residential Quarters	030000020134 - Poverty Alleviation	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	-	-	50,000,000
Research and Development/Consulting Service	130000020114 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	30,000,000	30,000,000	-	30,000,000
Staff Bus (18 Seaters) Toyota Haice	030000020135 - Poverty Alleviation	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Street Light for Assembly Village & Complex	140000010101 - Power (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	20,000,000	-	20,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Technical Drawing for Construction of Residential Buildings for Hon. Members and Clerk of the House on owner Occupier Housing Schemes	060000010117 - Housing and Urban Development (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	20,000,000	-	20,000,000
Car Loans to Members/Staff	030000020142 - Poverty Alleviation	011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,500,000	10,500,000	-	500,000
Computerization/ Installation of Internet Services in all the Offices of Assembly Service Commission	110000010139 - Information Communication and Technology (General)	011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	-	8,000,000
Construction of New Office Blocks for Assembly Service Commission (Secretariat)	060000030130 - Housing and Urban Development (General)	011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	285,000	150,000,000
Provision of Office Equipment for Hon. Commissioner, Commission Chairman and Secretary	130000030208 - Reform of Government and Governance (General)	011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	5,000,000	5,000,000	-	5,000,000
Purchase of a Generating Set Plus Installation (250KVA Mikaino)	140000010118 - Power (General)	011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	-	9,328,067
Purchase of Vehicles for Hon. Commissioner, Commission Chairman and Secretary	130000010194 - Reform of Government and Governance (General)	011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	40,000,000	40,000,000	-	20,000,000
Construction of Transmitter at Mount Patti/Rehabilitation of Broadcast House	020000010101 - Societal Re-orientation (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
Development of Film Studio, Archive Centre with Computers	020000010114 - Societal Re-orientation (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010140 - PURCHASE OF OFFICE EQUIPMENT	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	4,000,000	4,000,000	-	11,596,000
Digitalization/ Computerization of Radio Services	110000010102 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	15,000,000	15,000,000	-	15,000,000
Establishment of a State Television Station	020000010112 - Societal Re-orientation (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12230400 - LOKOJA	100,000,000	-	-	100,000,000
Establishment of ICT Infrastructure/Centre	050000020138 - Enhancing Skills and Knowledge (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
Fencing of FM Mount Patti and Booster Stations (Egbe and Ocheja)	020000010103 - Societal Re-orientation (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70831 - Broadcasting and Publishing Services	12230400 - LOKOJA	5,000,000	5,000,000	-	5,000,000
Government Printing Press	020000010111 - Societal Re-orientation (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70831 - Broadcasting and Publishing Services	12230400 - LOKOJA	20,672,800	20,672,800	-	20,672,800
Graphic Arts Studio	020000010102 - Societal Re-orientation (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010102 - PURCHASE OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
Internet Facilities for e-Compliance	110000010103 - Information	012300100100 - MINISTRY OF	23020118 - CONSTRUCTION /	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	200,000	200,000	-	200,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

	Communication and Technology (General)	INFORMATION AND COMMUNICATION	PROVISION OF INFRASTRUCTURE						
Kogi Image Four (4): HIV/AIDS Breakthrough Initiative and Gender Project (Media Intervention)	020000030102 - Societal Re-orientation (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	500,000	500,000	-	500,000
New 5KVA Transmitters for Lokoja	020000010106 - Societal Re-orientation (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	12230400 - LOKOJA	20,000,000	20,000,000	-	21,768,200
Purchase of Generators	140000010117 - Power (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010107 - PURCHASE OF TRUCKS	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	20,000,000	50,000,000	46,385,500	20,000,000
Relocation of Otite Radio Station to Okeneba	110000010144 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
Renovation/Reposition of Ochaja Radio Station/Egbe	110000010143 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12230700 - YAGBA WEST	30,000,000	30,000,000	-	30,000,000
Construction of Additional Parking Shade (State Secretariat Complex)	130000030157 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	12240100 - STATE WIDE	8,000,000	8,000,000	-	8,000,000
CONSTRUCTION OF SECRETARIAT ANNEX	060000010116 - Housing and Urban Development (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	20,000,000	5,000,000	-	20,000,000
Design and modeling of Secretariat Annex phase III	060000030135 - Housing and Urban Development (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70131 - General Personnel Services	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	110000010135 - Information Communication and Technology (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	12240100 - STATE WIDE	2,000,000	2,000,000	-	2,000,000
Fencing of the Secretariat Complex	130000030160 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	12240100 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
Human Resources Management	130000030190 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23050108 - SPECIALIZED SERVICES	70131 - General Personnel Services	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Installation of New PABX in the Secretariat	110000010116 - Information Communication and Technology (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - General Personnel Services	12240100 - STATE WIDE	4,000,000	4,000,000	-	4,000,000
Local and International Training for Civil Servants and Political office Holders	130000020113 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Maintenance of Staff ID Card/Data Bank Machines	130000030159 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70131 - General Personnel Services	12240100 - STATE WIDE	3,000,000	3,000,000	-	3,000,000
Production of staff attendance register	130000010181 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services	12240100 - STATE WIDE	5,000,000	5,000,000	2,089,156.25	5,000,000
Purchase of Vehicles for Ministries/Depts.	130000010105 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	12240100 - STATE WIDE	1,000,000,000	500,000,000	438,325,000	2,000,000,000
Renovation of State Secretariat Complex	130000030158 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION /	70131 - General Personnel Services	12240100 - STATE WIDE	90,000,000	32,000,000	15,953,145	90,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

			REPAIRS OF OFFICE BUILDINGS						
Renovation of State Secretariat, Phase I Conference hall	060000030113 - Housing and Urban Development (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
Staff Development Centre, Lokoja	130000020106 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
Vehicle Loans to Civil Servants	130000010104 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	12240100 - STATE WIDE	17,000,000	17,000,000	-	50,000,000
CONSTRUCTION OF OFFICE COMPLEX FOR THE OFFICE OF AUDITOR-GENERAL	130000010153 - Reform of Government and Governance (General)	014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	100,000,000	20,000,000	5,000,000	200,000,000
Automation of LGA Auditor-General Operations	130000010192 - Reform of Government and Governance (General)	014000200100 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	3,024,000	3,024,000	-	2,100,000
Computerization of State Civil Service	110000010122 - Information Communication and Technology (General)	014700100100 - CIVIL SERVICE COMMISSION	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Construction Generator House	130000010149 - Reform of Government and Governance (General)	014700100100 - CIVIL SERVICE COMMISSION	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70131 - General Personnel Services	12240100 - STATE WIDE	2,000,000	2,000,000	-	2,000,000
Construction of Overhead Tank and Water Reticulation	100000010133 - Water Resources and Rural Development	014700100100 - CIVIL SERVICE COMMISSION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - General Personnel Services	12240100 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
Intercome Communication Service for Civil Service Commission	110000010123 - Information Communication and Technology (General)	014700100100 - CIVIL SERVICE COMMISSION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	12240100 - STATE WIDE	1,000,000	1,000,000	-	1,000,000
Renovation of Kogi State Civil Service Commission Office Complex	130000030206 - Reform of Government and Governance (General)	014700100100 - CIVIL SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	13,006,400	13,006,400	-	13,006,400
Special Subvention to SIEC for Conduct of LG Election	130000030173 - Reform of Government and Governance (General)	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	23050103 - MONITORING AND EVALUATION	70161 - General Public Services N.E.C	12240100 - STATE WIDE	109,709,872	10,000,000	2,625,000	81,148,648
Construction of New Office Complex for Local Government Service Commission and Renovation of Existing Office Structure	130000010154 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	100,000,000	-	-	73,966,587
Construction of SSG's official Residence and Landscaping	060000030111 - Housing and Urban Development (General)	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	12230400 - LOKOJA	10,000,000	10,000,000	6,823,866	10,000,000
Renovation/Maintenance/Furnishing of SSG's Office	130000030149 - Reform of Government and Governance (General)	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	12230400 - LOKOJA	220,000,000	20,000,000	552,000	160,123,150
General Renovation of Hajj Commission Office Building	060000020113 - Housing and Urban Development (General)	016103700100 - KOGI STATE HAJJ COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - Religious and Other Community Services	12230400 - LOKOJA	-	-	-	10,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Construction of Museum for the Christian Pilgrims Commission	060000020110 - Housing and Urban Development (General)	016103800100 - CHRISTIAN PILGRIMS COMMISSION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - Religious and Other Community Services	12230400 - LOKOJA	20,960,000	20,960,000	-	15,503,397
CONSTRUCTION OF ADMINISTRATIVE BLOCK FOR STATE SECURITY TRUST FUND	060000010118 - Housing and Urban Development (General)	016105500100 - STATE SECURITY TRUST FUND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - Public Order and Safety N.E.C	12240100 - STATE WIDE	-	10,000,000	2,858,980.25	50,000,000
PURCHASE OF SECURITY VEHICLES/LOGISTIC BASE AND APPARATUS	020000020105 - Societal Re-orientation (General)	016105500100 - STATE SECURITY TRUST FUND	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - Public Order and Safety N.E.C	12240100 - STATE WIDE	-	50,000,000	38,466,019.75	616,429,214
Accelerated Agricultural Development Scheme	010000090105 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	1,000,000,000	3,500,000,000	3,447,420,792.89	1,000,000,000
Agricultural Mechanization (Ministry of Agriculture, Headquarters)	010000040102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12230400 - LOKOJA	500,000,000	-	-	500,000,000
Agro-Allied Company Limited	010000070101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
Avian Influenza Control and Response	010000250102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70421 - Agriculture	12240100 - STATE WIDE	200,000	200,000	-	200,000
College of Agriculture Training Institute, Ochaja	010000010103 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12220300 - DEKINA	80,000,000	-	-	80,000,000
Commercial Agricultural Scheme	010000230101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	1,000,000,000	-	-	1,000,000,000
Completion of Fish Hatcheries Complex	010000300101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	5,000,000	5,000,000	-	1,000,000
Construction of Fertilizer Store	010000180102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12240100 - STATE WIDE	2,000,000	2,000,000	-	2,000,000
Crop Production/Value Chain Development on Cassava, Rice, Cashew and Other Stable Crops COVID-19 RESPONSE	190000060102 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23040101 - TREE PLANTING	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	-	-	100,000,000
Establishment 3 Mega Cassava Milling Processing Machine (One in each Senatorial District) COVID-19 RESPONSE	190000060104 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	-	-	100,000,000
Establishment of Oil Palm Plantation	010000030101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23040101 - TREE PLANTING	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	-	-	40,000,000
Establishment of Staple Crops Processing Zone Project	010000090104 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	900,000,000	50,000,000	50,000,000	400,000,000
ESTABLISHMENT/ACTIVATION AND MAINTENANCE OF 15 SCHOOL GARDENS IN SECONDARY AND PRIMARY SCHOOLS ACROSS	200000090106 - CLIMATE CHANGE	021500100100 - MINISTRY OF AGRICULTURE	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	-	-	-	30,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

THE 3 SENATORIAL DISTRICT OF THE STATE. (CLIMATE CHANGE)									
Fadama Counterpart Funding COVID-19 RESPONSE	190000240104 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	60,000,000	-	-	60,000,000
FAO & Partner Programme (UNDP/ADB/World Bank)	010000240101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	-	-	65,500,000
Farmers Data Bank (21 LGAs)	010000130101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	-	-	10,000,000
Farmers Direct Inputs and Fertilizer (SIP) COVID-19 RESPONSE	190000010104 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	200,000,000	-	-	150,000,000
Food Security and Safe Functioning of Food Supply Chains for poor Households (CARES)(COVID-19 RESPONSE)	190000060107 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	300,000,000	-	-	742,500,000
General Vet. Services/ Construction of Abattoir, Slaughtering Slab.	010000250101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	-	-	20,000,000
Government Intervention to Fishermen (SIP)	010000300102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	-	-	10,000,000
Green House Farming System COVID-19 RESPONSE	190000090102 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	-	-	30,000,000
Improvement/Support for Livelihood Agricultural Activities Across the State (COVID-19 RESPONSE)	190000170102 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	328,000,000	-	-	200,000,000
Irrigation Scheme COVID-19 RESPONSE	190000050101 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	-	-	20,000,000
Kogi State Accelerated Food Production Programme/RUDEM (Rice and Cassava)	010000060101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	700,000,000	-	-	400,000,000
Kogi State Agricultural Development Project (ADP) COVID-19 RESPONSE	190000010105 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	20,000,000	-	100,000,000
Kogi State Agricultural Revolution Project COVID-19 RESPONSE	190000090103 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	-	-	50,000,000
Kogi State Food Security, Government Initiative (School Farm, Political & Civil Servant, Corpers Farm)(SIP) COVID-19 RESPONSE	190000060103 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23040101 - TREE PLANTING	70421 - Agriculture	12240100 - STATE WIDE	82,246,000	-	-	50,000,000
Kogi State Land Development Board	010000020101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
Livestock Development Project	010000270101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12240100 - STATE WIDE	900,000,000	30,000,000	4,411,000	500,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Mini Milling Processing Machine for Rural Farmers (5 Pilot Schemes Per 3 Senatorial Districts) COVID-19 RESPONSE	190000230103 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	-	-	30,000,000
National Agricultural Insurance Scheme (State's Contribution)	010000110101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Procurement of Agricultural Inputs	010000010102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Provision of Extension, Commercial, Technical Services and Infrastructural Development(ADB) 21 LGAs	010000010101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	-	-	20,000,000
Rehabilitation of Existing Oil Palm Project at Alloma, Kabba and Acharu	010000030102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	-	-	20,000,000
State Partnership on Agriculture (BillGate and Others)	010000110102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12240100 - STATE WIDE	10,000,000	-	-	10,000,000
Women in Agriculture	010000200101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	-	-	100,000,000
Youth in Agriculture	010000210101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	-	-	45,000,000
Completion and Furnishing of KGC&SDA Office Complex	130000030122 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Construction of Kogi Treasury House	060000030115 - Housing and Urban Development (General)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Construction of Web-Based Budget Studio including Furnishing and Maintenance for Budget Activities	110000010142 - Information Communication and Technology (General)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	30,000,000	-	-	96,405,162
Consultancy Expenses on Full Automation of Budget Process.	110000010130 - Information Communication and Technology (General)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	20,000,000	-	-	20,000,000
Domestication of Economic Recovery and Growth Plan COVID-19 RESPONSE	190000010136 - COVID-19	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	10,000,000	-	-	10,000,000
Full Computerization & IPSAS Implementation in the State.	130000030124 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	10,000,000	-	-	10,000,000
Furnishing of Central Stores	130000030148 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23010102 - PURCHASE OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	30,360,960	-	-	30,360,960

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

GCCC for UNDP-Assisted Programmes	130000030153 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
KOGI STATE ECONOMIC SUMMIT	130000010185 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050106 - ECONOMIC EMPOWERMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	-	-	-	200,000,000
Kogi State Financial Assistance to Kogi YESSO Net COVID-19 RESPONSE	190000030197 - COVID-19	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050106 - ECONOMIC EMPOWERMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	50,000,000	-	-	35,000,000
Kogi State Investment Programme COVID-19 RESPONSE	190000010109 - COVID-19	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050106 - ECONOMIC EMPOWERMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	30,240,000	-	-	30,240,000
Livelihood Support to Poor and Vulnerable Households-Social Transfer and Basic Service (CARES)(COVID-19 RESPONSE)	190000010115 - COVID-19	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050109 - WELFARE	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	300,000,000	-	-	140,000,000
PROVISION OF BASIC AMENITIES (CARES) (COVID-19)	190000020143 - COVID-19	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	-	-	-	450,000,000
PURCHASE OF LAPTOP FOR PLANNING, RESEARCH AND STATISTICS (PRS) STAFF IN ALL MDAs	110000010146 - Information Communication and Technology (General)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	-	-	-	35,000,000
State Integrated Infrastructure Master Plan (SIIMP)	060000020108 - Housing and Urban Development (General)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	18,144,000	18,144,000	-	18,144,000
State's Financial Assistance to Kogi Community & Social Development Agency COVID-19 RESPONSE	190000010101 - COVID-19	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	50,000,000	475,000,000	468,381,516.37	50,000,000
UNDP Human Dev. Programmes (GCCC)	130000030154 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
YESSO Conditional Cash Transfer COVID-19 RESPONSE	190000010145 - COVID-19	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050106 - ECONOMIC EMPOWERMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Accounting, Expenditure Control & Financial Reporting	130000030187 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	50,000,000	50,000,000	22,550,783.86	50,000,000
State Integrated Fin. Mgt. Information System	130000030189 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	350,000,000	50,000,000	42,306,048.29	350,000,000
TSA Implementation Consultancy Expenses	130000010189 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	100,000,000	-	-	100,000,000
COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	110000010132 - Information Communication and Technology (General)	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	15,000,000	15,000,000	-	15,000,000
Provision of Office Property, Plant and Equipment for KGIRS	130000030210 - Reform of Government and Governance (General)	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23010140 - PURCHASE OF OFFICE EQUIPMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	-	-	-	30,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Purchase of Motor Vehicles	050000020127 - Enhancing Skills and Knowledge (General)	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	52,000,000	52,000,000	-	52,000,000
Renovation and Furnishing of Office Building, including provision of Elevator	130000010178 - Reform of Government and Governance (General)	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	56,378,000	56,378,000	5,129,480.92	45,000,000
BioDiesel Production (PPP)	120000030125 - Growing the Private Sector	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Business Premises Enumeration	030000010108 - Poverty Alleviation	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
Confluence Sugar Company Ltd. (PPP)	120000030111 - Growing the Private Sector	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	100,000	100,000	-	13,000,000
Construction of Neighbourhood Market/Relocation of Small Markets in Lokoja	060000030128 - Housing and Urban Development (General)	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	20,000,000	20,000,000	-	10,000,000
Cottage Block Industry (SIP)	030000010111 - Poverty Alleviation	022200100100 - MIN. OF COMMERCE & INDUSTRY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	15,000,000	15,000,000	-	5,000,000
Cottage Grainery, Cassava, Oil Palm etc (SIP)	030000010112 - Poverty Alleviation	022200100100 - MIN. OF COMMERCE & INDUSTRY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	20,000,000	20,000,000	-	8,000,000
Economic Raw Materials Sample Display Centre	120000010126 - Growing the Private Sector	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	3,000,000	3,000,000	-	13,000,000
Economic Recovery and Enhancing Capabilities of MSMEs (COVID-19 RESPONSE)	190000010116 - COVID-19	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	300,000,000	100,000,000	29,351,850	856,800,000
Free Trade Zones/Industrial City	120000010117 - Growing the Private Sector	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	15,000,000	15,000,000	-	15,000,000
Ganaja Skill Acquisition Centre (Donated by Dangote)	120000030138 - Growing the Private Sector	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	15,000,000	15,000,000	-	8,000,000
Government Intervention to Tailors Barbers, Grinders, Hair Dressers, Artisan and Other Skill Services (SIP)	030000010113 - Poverty Alleviation	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	80,000,000	80,000,000	-	10,000,000
Industrial Layouts	120000030102 - Growing the Private Sector	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	10,900,000	10,900,000	-	-
Kogi State Sugar Development Project. (Bassa, Omala, Ajaokuta and Koton-Karfe)	120000030131 - Growing the Private Sector	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Market Development in (Okene, Kabba and Anka) COVID-19 RESPONSE	190000010120 - COVID-19	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	50,000,000	50,000,000	-	18,000,000
Participation in Trade Fair both Zonal and International	120000010135 - Growing the Private Sector	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	10,000,000	10,000,000	-	20,000,000
Pre-grant, Selection and Post grant Measurement and Evaluation	130000020117 - Reform of Government and Governance (General)	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	5,000,000	5,000,000	-	5,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Purchase of Motor-cycles for Revenue Collection	120000010104 - Growing the Private Sector	022200100100 - MIN. OF COMMERCE & INDUSTRY	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	8,000,000	8,000,000	-	5,500,000
Small & Medium Scale Industry (PPP) COVID-19 RESPONSE	190000030109 - COVID-19	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	50,000,000	50,000,000	-	10,000,000
SME Credit Scheme(SIP) COVID-19 RESPONSE	190000030110 - COVID-19	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	50,000,000	50,000,000	-	-
Trade Fair Complex	120000010122 - Growing the Private Sector	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
Additional Works on Modern Motor Park at Felele (BD)	170000010216 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	12230400 - LOKOJA	20,000,000	20,000,000	-	-
Construction of Bus Shelter, Junction Improvement Works and New Confluence City Gate.	170000010253 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
CONSTRUCTION OF HEAVY DUTY PARK AT AHONO LOKOJA-ABUJA ROAD	170000010257 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	12230400 - LOKOJA	50,000,000	50,000,000	-	-
CONSTRUCTION OF KOTRAMA OFFICE	060000030131 - Housing and Urban Development (General)	022900100100 - MINISTRY OF TRANSPORT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12230400 - LOKOJA	30,000,000	30,000,000	-	10,000,000
Construction of Mini Motor Park in Lokoja (Zango-Daji and Ganaja Village)	170000010237 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12230400 - LOKOJA	25,000,000	25,000,000	-	20,000,000
Kogi State Intervention for Transporters (SIP)	170000010254 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23050106 - ECONOMIC EMPOWERMENT	70451 - Road Transport	12240100 - STATE WIDE	50,000,000	50,000,000	-	20,000,000
Marine Service Development/Consultancy	170000020102 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23050108 - SPECIALIZED SERVICES	70451 - Road Transport	12230400 - LOKOJA	50,000,000	50,000,000	-	100,000,000
Mass Transit Scheme	170000010135 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12230400 - LOKOJA	22,000,000	22,000,000	-	-
Procurement of Towing Van	130000010158 - Reform of Government and Governance (General)	022900100100 - MINISTRY OF TRANSPORT	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12230400 - LOKOJA	20,000,000	20,000,000	-	20,000,000
Provision of 3 Three Fly Boats.	170000010238 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23010109 - PURCHASE OF BOATS	70451 - Road Transport	12230400 - LOKOJA	50,000,000	50,000,000	-	40,000,000
Provision of Office Accommodation and Standard Testing Ground for VIO in Lokoja	130000030172 - Reform of Government and Governance (General)	022900100100 - MINISTRY OF TRANSPORT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12230400 - LOKOJA	50,000,000	50,000,000	-	40,000,000
Purchase of Motor Cycle for Surveillance	130000010156 - Reform of Government and Governance (General)	022900100100 - MINISTRY OF TRANSPORT	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12230400 - LOKOJA	54,738,993	54,738,993	17,200,000	4,738,993
PURCHASE OF TWO WATER BUS	170000020103 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23010109 - PURCHASE OF BOATS	70451 - Road Transport	12230400 - LOKOJA	6,000,000	6,000,000	-	10,000,000
Acquisition of Mineral Mine Licence	110000010140 - Information Communication and Technology (General)	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	50,000,000	50,000,000	-	30,000,000
Characterisation of Solid Minerals in Kogi state	120000010137 - Growing the Private Sector	023300100100 - MINISTRY OF SOLID	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources	12240100 - STATE WIDE	40,000,000	40,000,000	-	20,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

		MINERAL AND NATURAL RESOURCES		other than mineral fuels					
Construction of Office Complex for Ministry of Solid Mineral and Natural Resources	060000030132 - Housing and Urban Development (General)	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	180,000,000	-	-	130,000,000
Detailed Geological Exploration of (3) Selected Minerals Deposits; Coal-East, Limestone-Central & Gold/Vesper in West	120000030106 - Growing the Private Sector	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	103,000,000	23,000,000	-	90,000,000
Establishment of Kogi State Solid Mineral Processing Company	090000010108 - Environmental Improvement (General)	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	-	-	-	20,000,000
Establishment of Mineral Procurement and Buying Centre	090000010104 - Environmental Improvement (General)	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	15,000,000	15,000,000	-	10,000,000
Geological Investigation of Solid Mineral Resources in Kogi State	120000030105 - Growing the Private Sector	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
17 No. Selected Road From Eastern Senatorial Districts	170000010161 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220500 - IDAH	50,000,000	-	-	26,900,091
Ashpalt overlay of Ageva-Ogori Road (12km)	170000010144 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210300 - OGORI/MAGONGO	10,000,000	-	-	5,380,018
Asphalt Overlay of Egbe Township Road	170000010169 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230700 - YAGBA WEST	20,000,000	20,000,000	-	10,760,036
Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (73km)	170000010176 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230600 - YAGBA EAST	300,000,000	-	-	161,400,545
Asphalt overlay of new Market/Muritala Mohammed /Barrack/ Kabba Junction Road (20.75kms)	170000010125 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	300,000,000	500,000,000	459,011,558	430,401,453
Asphalt overlay of Anyigba-Iyale-Abejukolo Road	170000010136 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	10,000,000	10,000,000	-	5,380,018
Completion of Idah/ Okpachala/ Ajegwu Road	170000010103 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220500 - IDAH	15,000,000	15,000,000	-	5,380,018
Construction and Dualization of Ankpa Township Rd phase 1&II (6.5km)	170000010141 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220100 - ANKPA	30,000,000	30,000,000	-	16,140,054
Construction and Equipping of Fire Stations in Lokoja, Idah, Okene and Anyigba	130000030142 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12240100 - STATE WIDE	70,000,000	70,000,000	-	37,660,127
Construction of Idrisu- Okpotala-Bagaji- Ajokpachi Road (19.5km)	170000010140 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220900 - OMALA	25,000,000	25,000,000	-	10,760,036
Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	060000010104 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - Road Transport	12240100 - STATE WIDE	50,480,000	50,480,000	-	26,900,091
Construction of Abejukolo Township Road and Dualization (3.6km)	170000010194 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220900 - OMALA	30,000,000	30,000,000	-	161,400,545

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Construction of Access road to School of Disable Iyale (2.5km)	170000010181 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	30,000,000	30,000,000	-	10,760,036
Construction of Agassa Upogoro – Okene Road (10.71km)	170000010155 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	500,000,000	-	-	269,000,908
Construction of Ankpa/Ogodo/Akwu Acharane Road	170000010105 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220100 - ANKPA	15,000,000	15,000,000	-	5,380,018
Construction of Anyigba Township Road (Lot III)	170000010129 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	30,000,000	30,000,000	-	16,140,054
Construction of Army Signal-Secretariat Road	170000010311 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	10,000,000	10,000,000	-	5,380,018
Construction of Aseni Road (Earthwork)	170000010304 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230300 - KOGI	30,000,000	-	-	16,140,055
CONSTRUCTION OF AYERE TOWNSHIP ROAD	170000010318 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/BUNU	-	-	-	100,000,000
Construction of Ayere/ Ogidi-Kabba Road - Including Culverts & Bridges (17km)	170000010108 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230100 - IJUMU	25,000,000	-	-	5,380,018
Construction of Dekina /Olowa/ Abocho-Ogbabede with a spur to Agada Road (46km)	170000010114 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	30,000,000	30,000,000	-	16,140,054
Construction of Ebiya Patesi/ Adogo/Unosi Road	170000010124 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210200 - AJAOKUTA	10,000,000	10,000,000	-	5,380,018
Construction of Effo/Takete- Ide/Ahara Otafun (Bridge)	170000010113 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230500 - MOPA-AMURO	20,000,000	20,000,000	-	27,438,093
Construction of Ekirin Ade /Ohun/ Ife-Olukotu Road/ Ekinrin-Ade Township Road	170000010199 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230600 - YAGBA EAST	100,000,000	100,000,000	-	53,800,182
Construction of Felele Agbaja Road (28km)	170000010179 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	50,000,000	-	-	26,900,091
Construction of Hassan Katsina Road (House of Assembly) (11.2km)	170000010177 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	50,000,000	50,000,000	-	269,000,908
Construction of Internal Road Network of Kogi Poly & phase II Gate II	170000010111 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	15,000,000	15,000,000	-	5,380,018
Construction of Intruders Gale	170000040104 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	100,000,000	20,000,000	2,700,000	53,800,182
Construction of Isanlu Township Road (2.5km)	170000010126 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230600 - YAGBA EAST	30,000,000	30,000,000	-	16,140,054
Construction of Iyara Odokoro Road (12.1km)	170000010117 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230100 - IJUMU	30,000,000	30,000,000	-	16,140,054
Construction of Iyara Township Road	170000010230 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230100 - IJUMU	50,000,000	50,000,000	-	26,900,091
Construction of Lions Club-Geregu Road (4.974km)	170000010183 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210200 - AJAOKUTA	20,000,000	20,000,000	-	10,760,036
Construction of Mopa Township Road (9.295km)	170000010115 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230500 - MOPA-AMURO	30,000,000	30,000,000	-	16,140,054

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Construction of Obehira Okengwe/Ihima Township Road (21km)	170000010227 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	500,000,000	-	-	269,000,908
Construction of Odo-Ere/Okunran /Okoloke /Isanlu Esa Road (14km)	170000010218 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230700 - YAGBA WEST	50,000,000	50,000,000	-	26,900,091
Construction of Office Annex for Civil Engineering Dept. Ministry of Works	060000030124 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - Road Transport	12230400 - LOKOJA	-	-	-	376,601,271
Construction of Ofugo-ika Iloni Ichala Icheke Road (35km)	170000010178 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	20,000,000	20,000,000	-	10,760,036
Construction of Ogaminana Eboga Ipaku-Kuroko Junction (5.5km)	170000010165 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	300,000,000	-	-	161,400,545
Construction of Ogori/Magongo Township Road	170000010226 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210300 - OGORI/MAGONGO	200,000,000	-	-	80,700,272
Construction of Oguma -Kpanche Ikende- Abeju-Kolo Road (60km)	170000010137 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220200 - BASSA	30,000,000	30,000,000	-	16,140,054
Construction of Okene Township Road (10.7km)	170000010224 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	2,000,000,000	5,030,000,000	5,012,258,923.04	2,152,007,263
Construction of Open Air Theatre for Art and Culture (BD)	060000030113 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - Road Transport	12230400 - LOKOJA	-	-	-	376,601,271
Construction of Otokiti Ganaja By pass multi-Lane carriage way	170000010106 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	500,000,000	-	-	107,600,363
Construction of Owowo Bridge of Itakete-Ide	170000010312 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230500 - MOPA-AMURO	100,000,000	100,000,000	-	53,800,182
Construction of Oziokutu Ihima-Obangede Road (3KM)	170000010127 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210400 - OKEHI	300,000,000	100,000,000	-	53,800,182
Construction of Ozuma-Udiannechi-Ereh Road	170000010308 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	-	-	-	26,900,091
Construction of ozuri/ Ogaminana /Obangede/Okaito /Kabba Junction Road (9.4km)	170000010182 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	500,000,000	1,000,000,000	-	53,800,182
Construction of Shintaku to Dekina (Bassa LGA)	170000010247 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220200 - BASSA	300,000,000	1,000,000,000	-	161,400,545
Construction of Ultra Modern Civic Centre/Lokoja Square Lokoja	060000010113 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - Road Transport	12230400 - LOKOJA	-	800,000,000	119,610,588.36	269,001
Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	080000020101 - Youth (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70451 - Road Transport	12240100 - STATE WIDE	40,000,000	40,000,000	-	21,520,073
Construction/ Rehabilitation of Lokoja Township Roads/ Ganaja Overhead Bridget	170000010164 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	800,000,000	2,200,000,000	2,005,270,340.92	1,345,004,540
Construction/Beautification of Lokoja Round About	170000010235 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	15,000,000	15,000,000	-	2,690,009

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Construction/Rehabilitation of Other State Roads	170000010133 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	1,000,000,000	1,000,000,000	-	538,001,816
COSTRUCTION OF ADAVI EBA-IHIMA BY PASS ROAD	170000010314 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210100 - ADAVI	-	-	-	376,601,271
COSTRUCTION/ REHABILITATION OF EGE IHIMA ROAD	170000010315 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210100 - ADAVI	-	-	-	376,601,271
COSTRUCTION/REHABILITATION OF KABBA ASAYA OGIDI - AYERE ROAD	170000010316 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/BUNU	-	-	-	269,000,908
COSTRUCTION/ REHABILITATION OF KABBA TO ILUKE BUNU ROAD (35km)	170000010317 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/BUNU	-	-	-	161,400,545
Electrification of Urban Area	140000010121 - Power (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - Road Transport	12240100 - STATE WIDE	100,000,000	100,000,000	-	53,800,182
Establishment of Material /Building/Testing Laboratory	170000010192 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	10,000,000	10,000,000	-	5,380,018
Koton-Karfe -Kpareke Osuku Achara/ Tawari-Gegu Road (40.5km)	170000010121 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230300 - KOGI	-	-	-	5,380,018
Landscaping of Arts and Culture Premises	060000030123 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	12230400 - LOKOJA	45,350,400	45,350,400	-	12,374,042
Landscaping/ Renovation of Civil Service Commission Compound and Office Furniture	060000030119 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12230400 - LOKOJA	30,240,000	30,240,000	-	16,269,175
Lokoja-Banda- Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme	140000010107 - Power (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	10,000,000	10,000,000	-	5,380,018
Maintenance of Government Quarters/Offices Across the State.	060000030125 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	12240100 - STATE WIDE	150,000,000	150,000,000	21,698,681.14	80,700,272
Odogbo-Mozum Road including 3&4 Span Bridges (27km)	170000010143 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220200 - BASSA	30,000,000	30,000,000	-	19,368,065
Ogugu Akenogbolo Link Road (15km)	170000010184 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220800 - OLAMABORO	20,000,000	20,000,000	-	10,760,036
On-going Construction of Ankpa /Imane/ Mabene/Okpo Road (30km)	170000010104 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220100 - ANKPA	15,000,000	15,000,000	-	5,380,018
On-going Construction of Idah-Ugwolawo-Ejule-Anyigba Road (55.5km)	170000010149 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220500 - IDAH	300,000,000	400,000,000	350,000,000	242,100,817
On-going Construction of Idiro Ayede – Ogale Road (13km)	170000010146 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230100 - IJUMU	25,000,000	25,000,000	-	10,760,036
On-going Construction of Lokoja Ward "A" Township Road (4.73km)	170000010202 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	10,000,000	10,000,000	-	5,380,018
On-going Construction of Odenyi Oguma/Sheria Road (16.0km)	170000010205 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220200 - BASSA	200,000,000	100,000,000	-	107,600,363
On-going Construction of Ponyan-Irele Road (2km)	170000010206 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230600 - YAGBA EAST	20,000,000	20,000,000	-	10,760,036

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

On-going Dualization of Dekina Township Road (8.3km)	170000010203 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	50,000,000	50,000,000	-	26,900,091
Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	060000030103 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - Road Transport	12240100 - STATE WIDE	50,000,000	50,000,000	-	26,900,091
Procurement of Emergency Tender for Flood Related Disaster	170000040103 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	100,000,000	100,000,000	-	53,800,182
Provision of Basic Equipment For The Survey/ Design Unit of M.O.W, Lokoja	060000020107 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - Road Transport	12240100 - STATE WIDE	10,000,000	10,000,000	-	5,380,018
Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment /Appliance.	130000030143 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12240100 - STATE WIDE	200,000,000	-	-	107,600,363
Reconstruction of Ankpa-Abejukolo Road (56km)	170000010207 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220100 - ANKPA	300,000,000	50,000,000	-	26,900,091
Reconstruction of Anyigba- Dekina Road	170000010217 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	200,000,000	-	-	107,600,363
Rehabilitation of 10KM Kabba Township Roads	170000010147 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/BUNU	800,000,000	1,000,000,000	747,937,574.28	430,401,453
Rehabilitation of Ibana Junction/ Ikeje/Oqugu/ Ette Road	170000010236 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220800 - OLAMABORO	300,000,000	-	-	161,400,545
Rehabilitation of Idah /Onyedega Road (32km)	170000010109 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220400 - IBAJI	30,000,000	30,000,000	-	16,140,054
Rehabilitation of Koton-karfe Township Road II (4.46km)	170000010175 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230300 - KOGI	20,000,000	20,000,000	-	5,380,018
Rehabilitation/ Equipping of Central Mechanic Workshop, Lokoja	010000040101 - Economic Empowerment Through Agriculture (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - Road Transport	12230400 - LOKOJA	10,000,000	10,000,000	-	5,380,018
Renovation of Government Lodges across the State	060000030121 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12240100 - STATE WIDE	250,000,000	100,000,000	54,073,473.62	134,500,454
Repairs/Maintenance Of Plants & Equipment	060000030102 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23030108 - REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	70451 - Road Transport	12240100 - STATE WIDE	10,000,000	10,000,000	-	5,380,018
Selected Road From central senatorial Districts.	170000010163 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	-	-	-	26,900,091
Site and Services	060000030104 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - Road Transport	12240100 - STATE WIDE	5,000,000	5,000,000	-	2,690,009
Some Selected Road From Western Senatorial Districts	170000010162 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/BUNU	50,000,000	60,000,000	2,700,000	26,900,091
Street Lighting	140000010104 - Power (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - Road Transport	12240100 - STATE WIDE	60,000,000	1,500,000	1,406,000	26,900,091
Street Lighting (Road)	140000010103 - Power (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - Road Transport	12240100 - STATE WIDE	60,000,000	760,000,000	720,000,000	430,401,453
Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	130000030144 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	12240100 - STATE WIDE	1,000,000	1,000,000	-	807,003

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Additional Equipment for Kogi State Road Maintenance Agency (Procurement of Cruishing Mechine and Asphalt)	170000040102 - Road (General)	023400300100 - ROAD MAINTENANCE AGENCY	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - Road Transport	12240100 - STATE WIDE	100,000,000	100,000,000	-	45,000,000
Kogi State Road Maintenance Agency's Projects	170000010134 - Road (General)	023400300100 - ROAD MAINTENANCE AGENCY	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	12240100 - STATE WIDE	500,000,000	1,000,000,000	757,533,115	400,000,000
Construction and Furnishing of an Open-Air Theatre (Cultural Centre)	030000020101 - Poverty Alleviation	023600100100 - MIN. OF CULTURE & TOURISM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
Construction of Arts & Crafts Tye and Dye Centre	120000010109 - Growing the Private Sector	023600100100 - MIN. OF CULTURE & TOURISM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	12,725,000	12,725,000	-	12,725,000
Development of Mount Patti to Tourist Destination	120000010114 - Growing the Private Sector	023600100100 - MIN. OF CULTURE & TOURISM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
Development of Niger and Benue Confluence.	020000010119 - Societal Re-orientation (General)	023600100100 - MIN. OF CULTURE & TOURISM	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70821 - Cultural Services	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
Kogi State Cultural Intervention Programme (SIP)	020000010120 - Societal Re-orientation (General)	023600100100 - MIN. OF CULTURE & TOURISM	23050108 - SPECIALIZED SERVICES	70821 - Cultural Services	12240100 - STATE WIDE	13,835,000	13,835,000	-	3,835,000
Kogi State Hotels & Tourism Board's Project	120000020101 - Growing the Private Sector	023600100100 - MIN. OF CULTURE & TOURISM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
Mini Arts & Craft Gallery at Ministry of Culture & Tourism	120000010116 - Growing the Private Sector	023600100100 - MIN. OF CULTURE & TOURISM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
Musical Equipment for Life Band	020000010115 - Societal Re-orientation (General)	023600100100 - MIN. OF CULTURE & TOURISM	23010140 - PURCHASE OF OFFICE EQUIPMENT	70821 - Cultural Services	12240100 - STATE WIDE	2,000,000	2,000,000	-	2,000,000
Rehabilitation of Existing Historical Relics	120000010106 - Growing the Private Sector	023600100100 - MIN. OF CULTURE & TOURISM	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Rehabilitation of Obasanjo square	060000030136 - Housing and Urban Development (General)	023600100100 - MIN. OF CULTURE & TOURISM	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	50,000,000	-	-	20,000,000
Tourism Development Master Plan	120000010107 - Growing the Private Sector	023600100100 - MIN. OF CULTURE & TOURISM	23050108 - SPECIALIZED SERVICES	70821 - Cultural Services	12240100 - STATE WIDE	3,000,000	3,000,000	-	3,000,000
Central Water Project Schemes (Okene, Ekuku, Adogo,ogori, Magongo, Essomi, Egge, Idoji, Kuroko Obangede, Nagazi,Oboroke and Ikuuhi(BD)/Construction of Underground Water Tank, Okene	100000010124 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	100,000,000	-	-	100,000,000
Completion of all Motorized and Hand Pump Boreholes in the State	100000010119 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Completion of Surface Water Scheme for Selected rural Areas & Small Towns	100000010116 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	100,000,000	-	-	50,000,000

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Construction of Urban Water Scheme(SIP)	100000010113 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Eastern Water Project Scheme, (Ejule, Odu- Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Abejukolo Anyigba and Oguma) (BD)	100000010125 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	100,000,000	-	-	100,000,000
Expansion and Reticulation of Okene Water Works	100000010136 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12230400 - LOKOJA	-	220,000,000	214,115,099.50	500,000,000
Greater Lokoja Water Supply scheme Phase II/ Maintenance	100000010117 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	200,000,000	200,000,000	153,000,000	200,000,000
Provision of 10 Motorised Borehole in Central Senatorial District.	100000010134 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Rehabilitation of Omi Dam in Yagba West LGA	100000010129 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	50,000,000	100,000,000	-	50,000,000
Rehabilitation/Repair of water scheme both of existing Urban and small town Water Scheme	100000010114 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	100,000,000	10,000,000	7,060,000	100,000,000
Reticulation and Metering of Greater Lokoja Water Supply Scheme to Lokoja Metropolis (BD) and Extension of Water to Felele, Zango and FUL Permanent Site	100000020104 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12230400 - LOKOJA	100,000,000	-	-	150,000,000
Rural Water & Sanitation (RUWASSA)	100000010109 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	-	20,000,000	-	100,000,000
Supply of Water Treatment Chemicals	100000010132 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	80,000,000	80,000,000	-	50,000,000
Western Water Scheme (Completion of Kabba Water Project, ogidi, mopa, Isanlu, Egbe, Aiyeunle-Ggede, and Omi) (BD)	100000010126 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
Maintenance of Existing Water Schemes Across the State.	100000020106 - Water Resources and Rural Development	025210200100 - KOGI STATE WATER BOARD	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	50,000,000	-	-	31,000,000
Supply of Water Chemical.	100000010132 - Water Resources and Rural Development	025210200100 - KOGI STATE WATER BOARD	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
Acquisition of Survey Instruments	090000020109 - Environmental Improvement (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23050103 - MONITORING AND EVALUATION	70611 - Housing Development	12230400 - LOKOJA	5,000,000	5,000,000	-	5,000,000
Acquisition of Ultra High Resolution Imagery Area Mapping Equipment	130000030209 - Reform of Government and Governance (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23050108 - SPECIALIZED SERVICES	70611 - Housing Development	12230400 - LOKOJA	50,000,000	50,000,000	-	20,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

backup and Disaster Recovery system (On-site and Off-site)	110000010137 - Information Communication and Technology (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70611 - Housing Development	12230400 - LOKOJA	10,000,000	10,000,000	160,000	10,000,000
Computerization of Survey Records	060000020106 - Housing and Urban Development (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	12230400 - LOKOJA	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	060000010111 - Housing and Urban Development (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	12230400 - LOKOJA	30,000,000	30,000,000	8,000,000	30,000,000
Construction of Ultra-Modern Civil Centre, Lokoja	060000010113 - Housing and Urban Development (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12230400 - LOKOJA	100,000,000	550,000,000	526,103,909	-
Counterpart Fund for GIS (Computerisation of Land Administration in Kogi State.	090000010110 - Environmental Improvement (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70611 - Housing Development	12230400 - LOKOJA	-	10,000,000	-	10,000,000
Implementation of Data Centre Infrastructure (On-site and Off-site)	110000010136 - Information Communication and Technology (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23050108 - SPECIALIZED SERVICES	70611 - Housing Development	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Land Compensation	060000020105 - Housing and Urban Development (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23040101 - TREE PLANTING	70611 - Housing Development	12230400 - LOKOJA	150,000,000	550,000,000	484,661,444	350,000,000
Landscaping of Arts and Culture Premises	060000030123 - Housing and Urban Development (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	12230400 - LOKOJA	45,350,400	25,350,400	-	45,350,400
Landscaping/ Renovation of Civil Service Commission Compound and Office Furniture	060000030119 - Housing and Urban Development (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	12230400 - LOKOJA	30,240,000	30,240,000	-	30,240,000
Mapping and Updating Of Maps of Towns and Villages	060000020103 - Housing and Urban Development (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	12230400 - LOKOJA	20,000,000	20,000,000	-	10,000,000
Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	060000030103 - Housing and Urban Development (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23040102 - EROSION & FLOOD CONTROL	70611 - Housing Development	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Project Survey	090000020107 - Environmental Improvement (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23050108 - SPECIALIZED SERVICES	70611 - Housing Development	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tipplers and Graders for the Board (TPDB)	170000040101 - Road (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010111 - PURCHASE OF TRACTORS	70611 - Housing Development	12240100 - STATE WIDE	15,000,000	15,000,000	-	15,000,000
Refurbishing of Bulldozers and Graders	090000020102 - Environmental Improvement (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010111 - PURCHASE OF TRACTORS	70611 - Housing Development	12230400 - LOKOJA	10,000,000	10,000,000	100,000	10,000,000
Review of Development Plan for Lokoja and Design of New Layouts	130000020118 - Reform of Government and Governance (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	12230400 - LOKOJA	50,000,000	-	-	40,000,000
Site and Services	060000030104 - Housing and Urban Development (General)	025300100100 - BUREAU FOR LANDS	23050108 - SPECIALIZED SERVICES	70611 - Housing Development	12230400 - LOKOJA	50,000,000	100,000,000	90,900,000	70,000,000

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		AND URBAN DEVELOPMENT							
Software Licenses	11000010138 - Information Communication and Technology (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - Housing Development	12240100 - STATE WIDE	38,000,000	38,000,000	-	10,000,000
Survey Control, Establishment and Control and Project Survey Area Delineation.	09000020105 - Environmental Improvement (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	12230400 - LOKOJA	25,000,000	25,000,000	554,700	25,000,000
Urban Renewal Projects (Sarki-Noma, Kabawa, Adankolo, Karaworo, Cantonment, Gadumo, Ganaja, Lokongoma)	09000010111 - Environmental Improvement (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23040102 - EROSION & FLOOD CONTROL	70611 - Housing Development	12230400 - LOKOJA	50,000,000	50,000,000	26,908,430	50,000,000
Grants for Community Self Help Projects	03000010102 - Poverty Alleviation	026200100100 - MINISTRY OF RURAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	70621 - Community Development	12240100 - STATE WIDE	5,000,000	5,000,000	-	2,000,000
GYB Rural Water for All (COVID-19 Responses)	19000010135 - COVID-19	026200100100 - MINISTRY OF RURAL DEVELOPMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - Community Development	12240100 - STATE WIDE	200,000,000	-	-	100,000,000
Overhauling of MRD Heavy Duty Equipment.	17000010191 - Road (General)	026200100100 - MINISTRY OF RURAL DEVELOPMENT	23030108 - REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	70621 - Community Development	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Purchase of Electrical Testing Equipment	14000010114 - Power (General)	026200100100 - MINISTRY OF RURAL DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	12240100 - STATE WIDE	50,000,000	-	-	20,000,000
Purchase Of Transformers	14000010106 - Power (General)	026200100100 - MINISTRY OF RURAL DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	12240100 - STATE WIDE	150,000,000	-	-	150,000,000
Rural Access and Agricultural marketing project	17000010255 - Road (General)	026200100100 - MINISTRY OF RURAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	70621 - Community Development	12240100 - STATE WIDE	250,000,000	-	-	500,000,000
Rural Electrification Schemes, Governor's Accelerated Electrification of Communities across the State.	14000010102 - Power (General)	026200100100 - MINISTRY OF RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12240100 - STATE WIDE	100,000,000	200,000,000	164,563,252	100,000,000
Rural Feeder Roads	17000010107 - Road (General)	026200100100 - MINISTRY OF RURAL DEVELOPMENT	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70621 - Community Development	12240100 - STATE WIDE	120,000,000	120,000,000	-	-
Rural Water Supply Scheme (Governor's Executive Intervention on Water Boreholes) (SIP)	10000010110 - Water Resources and Rural Development	026200100100 - MINISTRY OF RURAL DEVELOPMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - Community Development	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Upgrading of Adavi-Eba and Kogi West to 33KVA	14000010122 - Power (General)	026200100100 - MINISTRY OF RURAL DEVELOPMENT	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	12240100 - STATE WIDE	100,000,000	100,000,000	-	-
Computerization, Project (JSC)	11000010107 - Information Communication and Technology (General)	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	-	4,000,000
Construction of Library Block to provide Archive for the Commission (JSC)	13000020102 - Reform of Government and Governance (General)	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	21,000,000	21,000,000	-	14,500,000
Construction/Furnishing of Judicial Service Commission Secretariat	13000030108 - Reform of Government and Governance (General)	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	48,000,000	-	-	37,000,000
Fire Preventive Device (JSC)	03000020104 - Poverty Alleviation	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	2,041,254	2,041,254	-	1,500,500

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Provision of Generating Set, (JSC)	130000010116 - Reform of Government and Governance (General)	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	-	4,000,000
Provision of Motorized Borehole (JSC)	030000020133 - Poverty Alleviation	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	12230400 - LOKOJA	1,800,000	1,800,000	-	1,000,000
Provision of Official/Utility Vehicle/Car Loan for Staff (JSC)	030000020132 - Poverty Alleviation	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	24,000,000	24,000,000	-	17,000,000
Ceremonial Court hall for High Court	130000010111 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	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	110000010110 - Information Communication and Technology (General)	031805100100 - HIGH COURT OF JUSTICE	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Construction & Maintenance of Judges Quarters & other High Court of Justice Projects	130000030102 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	50,000,000	50,000,000	-	20,000,000
Construction & Furnishing of Staff Canteen at the High Court Complex	130000010118 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	3,000,000	3,000,000	-	3,000,000
Construction and Equipping of Judiciary Medical Clinic at the High Court Complex	040000010101 - Improvement to Human Health (General)	031805100100 - HIGH COURT OF JUSTICE	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70331 - Justice & Law Courts	12230400 - LOKOJA	40,000,000	40,000,000	-	10,000,000
Construction of Additional Court Building in the State (HCJ)	130000030105 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	100,000,000	100,000,000	-	56,035,226
Construction of Guest House in Lokoja and Eight Zonal Offices (HCJ)	130000030103 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	40,000,000	40,000,000	-	40,000,000
Construction of Multi-door Court House/Alternative Dispute Resolution Centre (HCJ)	130000010109 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	30,000,000	30,000,000	-	30,000,000
Construction/Furnishing of Prototype Office Block to serve as Achives (HCJ)	130000020103 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	20,000,000	20,000,000	-	20,000,000
Family Court Project (Child Right Act Law) (HCJ)	130000010108 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23050112 - LEGAL SERVICES	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	-	5,000,000
Landscaping of High Court Complex, Lokoja	130000030111 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Life Assurance for Chief Judge and other High Court Judges/ Insurance of Properties	130000010126 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23050109 - WELFARE	70331 - Justice & Law Courts	12240100 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
Provision of Central Communication System (Inter-Communication) at the High Court of Justice Complex	110000010108 - Information Communication and Technology (General)	031805100100 - HIGH COURT OF JUSTICE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Provision of Fire Preventive Device (HCJ)	030000020105 - Poverty Alleviation	031805100100 - HIGH COURT OF JUSTICE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Justice & Law Courts	12240100 - STATE WIDE	5,000,000	5,000,000	-	5,000,000

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Provision of Motorized Borehole with overhead Tank (HCJ)	100000010102 - Water Resources and Rural Development	031805100100 - HIGH COURT OF JUSTICE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Purchase of 25Nos Gen. Set and accessories for all High courts in the State	130000010124 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Purchase of Laptop for Magistrate and Area Court Judges (HCJ)	110000010106 - Information Communication and Technology (General)	031805100100 - HIGH COURT OF JUSTICE	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Purchase of Law Books and Book Shelve And other Library facilities (HCJ)	130000020105 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23050112 - LEGAL SERVICES	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Purchase of Staff Buses and Utility Vehicles (HCJ)	130000010119 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
Purchase of Ten (10Nos) Computers and Printers	110000010124 - Information Communication and Technology (General)	031805100100 - HIGH COURT OF JUSTICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	-	5,000,000
Purchase of Vehicle for Chief Judge & other High Court Judges	130000010123 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	50,000,000	50,000,000	-	10,000,000
Purchase of Vehicle for Chief Registrar, DCR/Director & Magistrates (HCJ)	130000010127 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12240100 - STATE WIDE	40,000,000	40,000,000	2,000,000	40,000,000
Renovation/Rehabilitation of Court Buildings across the State (HCJ)	130000030104 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Resurfacing of the Access Road and the Internal Road Network in the High Court Complex	170000010101 - Road (General)	031805100100 - HIGH COURT OF JUSTICE	23030113 - REHABILITATION / REPAIRS - ROADS	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	-	5,000,000
Security Appliances and Gadgets for all Courts in the State (HCJ)	130000030101 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23010132 - PURCHASE OF SECURITY GADGETS	70331 - Justice & Law Courts	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Construction and Furnishing of prototype Admin. Office Block.(CCA)	130000030107 - Reform of Government and Governance (General)	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	52,079,134	52,079,134	-	38,079,134
Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court)	130000030106 - Reform of Government and Governance (General)	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	36,288,000	36,288,000	-	26,288,000
Construction of Library/Archive Office Block and Purchase of Law Books (Customary Court of Appeal)	130000020104 - Reform of Government and Governance (General)	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	120,960,000	120,960,000	-	120,000,000
Construction/ Furnishing President's Court(CCA)/ Official Residence	060000010102 - Housing and Urban Development (General)	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	12,096,000	12,096,000	5,543,500	10,096,000
Life Assurance for President, Judges and other Members (CCA)	130000010113 - Reform of Government and Governance (General)	031805200100 - CUSTOMARY COURT OF APPEAL	23010132 - PURCHASE OF SECURITY GADGETS	70331 - Justice & Law Courts	12230400 - LOKOJA	10,048,000	10,048,000	-	10,048,000
Other Customary Court of Appeal's Projects (Gen Set, and Computerization)	130000010115 - Reform of Government and Governance (General)	031805200100 - CUSTOMARY COURT OF APPEAL	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12230400 - LOKOJA	30,240,000	30,240,000	-	30,240,000
Provision of security Services at CCA	130000030110 - Reform of Government and Governance (General)	031805200100 - CUSTOMARY COURT OF APPEAL	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	6,048,000	6,048,000	3,000,000	6,048,000

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Provision of Sophisticated Fire Fighting Equipment (CCA)	030000020103 - Poverty Alleviation	031805200100 - CUSTOMARY COURT OF APPEAL	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	6,048,000	6,048,000	-	3,048,000
Purchase of Vehicles for Judges, members and staff bus (CCA)	130000010114 - Reform of Government and Governance (General)	031805200100 - CUSTOMARY COURT OF APPEAL	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	18,144,000	18,144,000	-	10,144,000
Construction of lower Sheria Court Building	060000030118 - Housing and Urban Development (General)	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	33,532,149	-	-	25,500,000
Construction of Office Block To serve as Archives	130000020101 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Construction of Upper Sheria Court Building	060000030117 - Housing and Urban Development (General)	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	40,000,000	40,000,000	-	30,000,000
Life Assurance for Grand Khadi, Khadis and other Staff	130000010112 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	9,840,800	9,840,800	-	9,840,800
Provision of Borehole with Overhead Tank at the Sharia Court Headquarters	100000010103 - Water Resources and Rural Development	031805300100 - SHARIA COURT OF APPEAL	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	-	5,000,000
Provision of Computer Set & Accessories to all Sharia Court Chambers & Directorates	110000010109 - Information Communication and Technology (General)	031805300100 - SHARIA COURT OF APPEAL	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12230400 - LOKOJA	1,000,000	1,000,000	-	1,000,000
Purchase of Generating Sets for Sharia Court	130000010122 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12230400 - LOKOJA	6,000,000	6,000,000	-	10,000,000
Purchase of Law Books and Library Facility (Sharia)	130000010144 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	250,000	5,000,000
Purchase of Vehicle for Chief Registrar, & Directors in Sharia Court of Appeal	130000010117 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	30,000,000	30,000,000	-	30,000,000
Purchase of Vehicle for Grand Khadis and other Khadis including staff Bus	130000010121 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	35,000,000	35,000,000	-	50,000,000
Rehabilitation/Upgrading of Sharia Court of Appeal Buildings	130000030109 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	50,000,000	50,000,000	24,500,000	50,000,000
Security, Fire Preventive and Safety Appliances for Sharia Court of Appeal	130000010143 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	3,500,000	3,500,000	500,000	3,500,000
Sharia Court of Appeal Headquarter Building Project	130000010107 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	150,000,000	150,000,000	-	150,000,000
Construction of 12 Area Offices in Kabba, Okpo, Ihima, Abejukolo, Idah and Ugwolowo	130000030131 - Reform of Government and Governance (General)	032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Construction of Office Complex for Ministry of Justice	130000030133 - Reform of Government and Governance (General)	032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	122,000,000	122,000,000	-	122,000,000
Revision and Printing of Revised Laws of Kogi State	130000020108 - Reform of Government and Governance (General)	032600100100 - MINISTRY OF JUSTICE	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	12240100 - STATE WIDE	70,000,000	70,000,000	-	70,000,000

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Construction of Office Accomodation for public defender and Citizen's Right Commission	060000020112 - Housing and Urban Development (General)	032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	30,000,000	30,000,000	-	22,189,976
Construction and Equipping of Skill Acquisition Centres/Youth Empowerment Scheme	080000010104 - Youth (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	15,120,000	15,120,000	-	15,120,000
Construction of Lawn Tennis Complex and Standard Swimming Pool.	080000020111 - Youth (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	40,000,000	40,000,000	-	40,000,000
Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	080000020101 - Youth (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	-	-	-	2,000,000
Creation and Development of Database of Youths Organisation active in Development Cooperation	110000010141 - Information Communication and Technology (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23050106 - ECONOMIC EMPOWERMENT	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	15,000,000	15,000,000	-	-
LABOUR INTENSIVE PUBLIC WORKS (CARES) (COVID-19)	190000020145 - COVID-19	051300100100 - MINISTRY OF YOUTH & SPORTS	23050108 - SPECIALIZED SERVICES	70811 - Recreational and Sporting Services	12230400 - LOKOJA	-	-	-	101,250,000
National Association of Kogi State Students annual Convention	050000020144 - Enhancing Skills and Knowledge (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23050108 - SPECIALIZED SERVICES	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	5,000,000	5,000,000	-	6,000,000
NYSC Permanent Orientation Camp Projects (Fencing)	020000010107 - Societal Re-orientation (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	40,000,000	40,000,000	-	40,000,000
Provision of Arena Equipment including Furnishing of Offices	080000020107 - Youth (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Quartely Summit of all Tertiary Students Bodies in Kogi State	050000020143 - Enhancing Skills and Knowledge (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	20,000,000	-	-	23,000,000
Renovation of Multi-Purpose Indoor Sports Hall at Lokongoma Sports Centre	080000020103 - Youth (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70811 - Recreational and Sporting Services	12230400 - LOKOJA	6,048,000	6,048,000	-	7,280,000
Renovation/Upgrading of Confluence Stadium to FIFA Standard	080000020108 - Youth (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	12230400 - LOKOJA	-	-	-	205,000,000
YESSO Skill for Job (S4J) (GCCC).	130000010146 - Reform of Government and Governance (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23050108 - SPECIALIZED SERVICES	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	15,000,000	15,000,000	-	-
Youth Advancement and Development for YESSO PWF (GCCC).	080000010103 - Youth (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23040102 - EROSION & FLOOD CONTROL	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,300,000
Youths Mobilisation Programmes	080000020113 - Youth (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23050106 - ECONOMIC EMPOWERMENT	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	36,288,000	36,288,000	-	38,380,000
Annual National Council Conference for Women Affairs and Social Development	070000010107 - Gender (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050108 - SPECIALIZED SERVICES	71041 - Family and Children	12230400 - LOKOJA	10,000,000	10,000,000	-	11,000,000

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Construction of Sprinter Humanitarian Centre, Okura	060000020109 - Housing and Urban Development (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	12220300 - DEKINA	5,000,000	5,000,000	-	3,500,000
Construction of the Government Children's Reception Centre/Orphanage Home In Lokoja COVID-19 RESPONSE	190000020121 - COVID-19	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	12230400 - LOKOJA	20,000,000	20,000,000	-	13,700,000
Credit Facilities to Women Groups e.g Widows/Women fund for Economic Empowerment (WOFE)	070000010105 - Gender (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	71041 - Family and Children	12240100 - STATE WIDE	16,342,855	16,342,855	-	11,439,999
Equipping of Rehabilitation Centre for the Disabled COVID-19 RESPONSE	190000020127 - COVID-19	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - Family and Children	12240100 - STATE WIDE	10,000,000	10,000,000	-	6,400,000
Establishment of Day Care Centre for Elderly COVID-19 RESPONSE	190000020130 - COVID-19	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050109 - WELFARE	71041 - Family and Children	12240100 - STATE WIDE	20,000,000	20,000,000	-	14,000,000
Establishment of Remand Home and Juvenile Court, Lokoja	130000010110 - Reform of Government and Governance (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050108 - SPECIALIZED SERVICES	71041 - Family and Children	12230400 - LOKOJA	30,000,000	30,000,000	-	21,000,000
Furnishing of Ministry of Women Affairs Office Complex	070000010103 - Gender (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - Family and Children	12230400 - LOKOJA	10,000,000	10,000,000	-	7,000,000
Furnishing of Rehabilitation Centre for the Disable	030000020138 - Poverty Alleviation	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - Family and Children	12240100 - STATE WIDE	10,000,000	10,000,000	-	8,400,000
GYB Initiative and Empowerment within the 21 LGA of the State COVID-19 RESPONSE	190000010114 - COVID-19	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	71041 - Family and Children	12240100 - STATE WIDE	24,288,000	24,288,000	-	17,500,000
Implementation on Kogi State Action Plan on Peace and Security for Women and Children COVID-19 RESPONSE	190000010126 - COVID-19	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050108 - SPECIALIZED SERVICES	71041 - Family and Children	12240100 - STATE WIDE	30,000,000	30,000,000	-	21,000,000
Improvement on Nursery /Primary School, Gadumo including Fencing for COVID-19 RESPONSE	190000010101 - COVID-19	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050111 - MASS LITERACY	71041 - Family and Children	12230400 - LOKOJA	40,000,000	40,000,000	-	28,000,000
Kogi State Intervention for the Physically Challenged (SIP) COVID-19 RESPONSE	190000020140 - COVID-19	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050109 - WELFARE	71041 - Family and Children	12240100 - STATE WIDE	55,000,000	55,000,000	-	42,000,000
Kogi State Intervention for Widows and Orphans (SIP) COVID-19 RESPONSE	190000020139 - COVID-19	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050109 - WELFARE	71041 - Family and Children	12240100 - STATE WIDE	25,000,000	25,000,000	3,000,000	17,500,000
Participation & Protection Services for Children	030000020114 - Poverty Alleviation	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050109 - WELFARE	71041 - Family and Children	12240100 - STATE WIDE	5,000,000	5,000,000	-	3,500,000
Renovation and Equipping Drop in Centre Aloma	020000030106 - Societal Re-orientation (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	12220300 - DEKINA	10,000,000	10,000,000	-	10,000,000
Renovation of Amusement Parks Lokoja	130000010163 - Reform of Government and Governance (General)	051400100100 - MINISTRY OF WOMEN	23030118 - REHABILITATION /	71041 - Family and Children	12230400 - LOKOJA	20,000,000	20,000,000	-	14,000,000

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		AFFAIRS AND SOCIAL DEVELOPMENT	REPAIRS - RECREATIONAL FACILITIES						
Renovation of Ministry's Day Care Centre at FAREC	020000030104 - Societal Re-orientation (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	71041 - Family and Children	12230400 - LOKOJA	20,000,000	20,000,000	-	14,000,000
SOCIAL TRANSFER AND LIVELIHOOD GRANT (CARES) (COVID-19)	190000020144 - COVID-19	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - Family and Children	12230400 - LOKOJA	-	-	-	162,000,000
State Counter Terrorism	020000020104 - Societal Re-orientation (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050108 - SPECIALIZED SERVICES	71041 - Family and Children	12240100 - STATE WIDE	20,000,000	20,000,000	-	14,000,000
Sustainable Programme for Orphan and Vulnerable Children in Kogi State COVID-19 RESPONSE	190000030105 - COVID-19	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	71041 - Family and Children	12240100 - STATE WIDE	20,000,000	20,000,000	-	14,000,000
Women Empowerment (3 Senatorial Districts)	070000010104 - Gender (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	71041 - Family and Children	12240100 - STATE WIDE	30,000,000	30,000,000	-	26,000,000
Accreditation of Technical Schools Courses (Ankpa, Idah, Oboroke and Mopa)	050000040102 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	-	40,000,000
Bio-Tech Production Projects (Soap, Hand Sanitizer etc)	130000020115 - Reform of Government and Governance (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Computerisation in 21 Centres	110000010128 - Information Communication and Technology (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - Education N. E. C	12240100 - STATE WIDE	38,000,000	-	-	34,000,000
Construction of additional office complex for Ministry of Education and Renovation of upstairs block.	130000010183 - Reform of Government and Governance (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Construction of Headquarter and 21 Offices for Quality Assurance and furnishing	020000010117 - Societal Re-orientation (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	12240100 - STATE WIDE	15,000,000	7,000,000	-	15,000,000
Construction of VIP Toilets and Sanitation (COVID-19 Response)	190000020156 - COVID-19	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	12240100 - STATE WIDE	236,440,000	-	-	136,440,000
Disfentant of Schools, Water Supply Advocacy on Back-to-School (COVID-19 Response)	190000020155 - COVID-19	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	123,760,000	-	-	70,760,000
Education for All/SDG4	050000010124 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Education Management Information System (NEMIS) MOE Headquarters	050000010122 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12230400 - LOKOJA	16,000,000	16,000,000	-	16,000,000
Education Resource Centre	050000010131 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	-	-	50,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Education Sector Analysis Development /Review of State Ministerial Strategic Plan	050000010116 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
E-Learning Programme (COVID-19 Palliative for Students in JSS 3 and SSS3)	190000010149 - COVID-19	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	200,000,000	-	-	100,000,000
Establishment Ejegbo Community Secondary School	050000020170 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	-	-	-	40,000,000
Establishment of School Base Committeein 285 Grant Aided Secondary Schools	050000010130 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	7,500,000	7,500,000	-	7,500,000
Establishment of University of Science and Technology, Osara	050000020154 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	12210100 - ADAVI	1,000,000,000	900,000,000	820,060,225.23	-
Girls Child Education in UBE/Post Basic	050000010147 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Government Intervention on ICT Park/Hub (SIP)	110000010126 - Information Communication and Technology (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Government Intervention on Payment of WAEC Fees, JAMB/Scholarship (SIP)	050000010103 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050109 - WELFARE	70981 - Education N. E. C	12240100 - STATE WIDE	100,000,000	50,000,000	-	100,000,000
Government Intervention on Science, e-Library, CBT Centres (SIP)	050000010143 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Inclusive Education (Learners with Special Needs)	050000010146 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Infrared Thermometer for Temperature Ready (COVID-19 Response)	190000020157 - COVID-19	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	119,800,000	800,000	-	19,800,000
Kogi Wide Academic Excellence Competition (4th Edition)	050000010140 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Maths Improvement Project (GCCC)	050000010115 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050106 - ECONOMIC EMPOWERMENT	70981 - Education N. E. C	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
Preparation of School Lands for Agriculture and Agricultural Vocational courses	050000040106 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010101 - PURCHASE / ACQUISITION OF LAND	70981 - Education N. E. C	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
Provision of Curriculums and Teaching Aids for Mass Literacy	050000040116 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Provision of Equal Access to Quality Education (ECCDE/BASIC)	050000010145 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	100,000,000	-	-	50,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

		EDUCATION, SCIENCE AND TECHNOLOGY							
Provision of Learning Infrastructure in public schools	050000020153 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Provision of Motorcycles for 21 Area Evaluators (Inspectors) in 21 LGAs	050000040113 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	2,250,000	2,250,000	-	6,300,000
Provision of Vocational Skills Equipment to 21 LGAs Skill Centres for Youths and Adult Education	050000040112 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Reduction of out of School Children Rate from 60% to 45% Programme	050000010148 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Renovation Community Secondary School Agassa and Two Others	020000030108 - Societal Re-orientation (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12210500 - OKENE	100,000,000	-	-	50,000,000
Renovation of Abdulaziz Atta Memorial School, Okene	050000040117 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12210500 - OKENE	100,000,000	180,000,000	167,050,382	200,000,000
Renovation of community Secondary Olowa and Others	020000030109 - Societal Re-orientation (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12220300 - DEKINA	6,000,000	6,000,000	-	6,000,000
Renovation of GSS Ogaminana, Adavi	050000040118 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12210100 - ADAVI	100,000,000	50,000,000	-	100,000,000
Renovation of Okene Secondary School	050000040119 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12210500 - OKENE	75,000,000	75,000,000	-	75,000,000
Renovation of School Buildings, (Primary & Post Primary) SUBEB	050000010106 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	150,000,000	150,000,000	-	550,000,000
Renovation of State Library Complex/Provision of Readers Infrastructure and Books	050000010121 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - Education N. E. C	12240100 - STATE WIDE	53,500,000	-	-	53,500,000
Renovation/Rehabilitation of Schools and Perimeter Fencing Across the State (All LGA)	050000010141 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	60,000,000	-	-	300,000,000
Renovation/Remodelling of Secondary Schools Across the State	050000010150 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	400,000,000	1,850,000,000	1,848,794,762.46	4,000,000,000
Renovations and Expansion of Learning Environment in 42 Schools 2 per LGA (GYB Lagacy/Model School Projects)	050000040114 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	100,000,000	170,000,000	167,050,382	100,000,000
Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter.	130000010184 - Reform of Government and Governance (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Scholarship for Teachers in Training/Medicine Students Farned Out in Other University	050000040115 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	80,000,000	80,000,000	-	50,000,000
Special Education (leaners with special need)	050000040123 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050111 - MASS LITERACY	70981 - Education N. E. C	12240100 - STATE WIDE	30,000,000	-	-	30,000,000
Sport Development and Competitions in Schools	050000010129 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Staff Trainig	130000010186 - Reform of Government and Governance (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
State Education Summit and Sector Plan (SESP)	050000010128 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	30,000,000	-	-	30,000,000
State Subsidy for State Examination: Basic 6 Evaluation Examination	050000010144 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	46,000,000	-	-	46,000,000
Strengthening of Guardian and Counselling Centres in Schools	020000010118 - Societal Re-orientation (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050103 - MONITORING AND EVALUATION	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	5,000,000	-	10,000,000
Student Financing (Bursary Award)	050000020106 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050111 - MASS LITERACY	70981 - Education N. E. C	12240100 - STATE WIDE	55,000,000	-	-	50,000,000
Supply of Customized Text Books to Schools (MOEHQ) including Instructional Materials	050000010107 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	100,981,025	981,025	-	50,981,025
Supply of Science, Technical and Vocational Equipment to 21 Government Science and Technical Colleges and 21 Government Schools in 21 LGA.	050000010104 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Upgrading of Existing Technical Schools (Ankpa, Idah, Oboroke and Mopa)	050000040108 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	100,000,000	140,000,000	134,229,154	200,000,000
Upgrading of Science Laboratory in all Special Science Secondary Schools	050000040121 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	20,000,000	-	-	65,000,000
Accreditation of Courses in Kogi Polytechnic, Lokoja.	050000020104 - Enhancing Skills and Knowledge (General)	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	12240100 - STATE WIDE	128,560,684	100,000,000	100,000,000	350,000,000
Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	050000020105 - Enhancing Skills and Knowledge (General)	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12240100 - STATE WIDE	60,480,000	60,480,000	236,130	60,580,000
Establishment of School of Agricultural Engineering	050000020145 - Enhancing Skills and Knowledge (General)	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12240100 - STATE WIDE	80,000,000	-	-	80,000,000
Provision of Additional Structures/Perimeter Fencing/Pedestrian Bridge and	050000020102 - Enhancing Skills and Knowledge (General)	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23020118 - CONSTRUCTION /	70942 - Second Stage of Tertiary Education	12240100 - STATE WIDE	300,000,000	50,000,000	40,824,809.46	255,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles			PROVISION OF INFRASTRUCTURE						
Accreditation of Courses in College of Education (COE), Ankpa	050000020101 - Enhancing Skills and Knowledge (General)	051701900100 - COLLEGE OF EDUCATION, ANKPA	23050108 - SPECIALIZED SERVICES	70941 - First Stage of Tertiary Education	12220100 - ANKPA	70,000,000	-	-	150,000,000
Expansion of Facilities at College of Education, Ankpa	050000020112 - Enhancing Skills and Knowledge (General)	051701900100 - COLLEGE OF EDUCATION, ANKPA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	12220100 - ANKPA	60,855,935	10,000,000	26,500	46,789,669
Accreditation of All Courses at COE Technical Kabba	050000020111 - Enhancing Skills and Knowledge (General)	051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	12240100 - STATE WIDE	85,000,000	-	-	330,000,000
College of Education (Technical), Kabba Project	050000020110 - Enhancing Skills and Knowledge (General)	051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12240100 - STATE WIDE	73,117,509	73,117,509	-	235,000,000
1% Educational Development Fund Project	050000020151 - Enhancing Skills and Knowledge (General)	051702100100 - KOGI STATE UNIVERSITY, ANYIGBA	23050108 - SPECIALIZED SERVICES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	200,000,000	200,000,000	113,000,000	200,000,000
Accreditation of Courses at KSU, Anyigba	050000020109 - Enhancing Skills and Knowledge (General)	051702100100 - KOGI STATE UNIVERSITY, ANYIGBA	23050108 - SPECIALIZED SERVICES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	300,000,000	300,000,000	234,742,105	300,000,000
Construction/Maintenance of Student Hotels (KSU)	050000020108 - Enhancing Skills and Knowledge (General)	051702100100 - KOGI STATE UNIVERSITY, ANYIGBA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	300,000,000	150,000,000	102,746,965	150,000,000
Development of Consultancy Complex	050000020158 - Enhancing Skills and Knowledge (General)	051702100100 - KOGI STATE UNIVERSITY, ANYIGBA	23050108 - SPECIALIZED SERVICES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	120,000,000	120,000,000	-	-
Kogi State University perimeter fencing	050000020171 - Enhancing Skills and Knowledge (General)	051702100100 - KOGI STATE UNIVERSITY, ANYIGBA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	-	250,000,000	-	200,000,000
Purchase of Official Vehicles for Principal Officer	130000010168 - Reform of Government and Governance (General)	051702100100 - KOGI STATE UNIVERSITY, ANYIGBA	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	-	-	-	150,000,000
Renovation of University Guest House	050000020159 - Enhancing Skills and Knowledge (General)	051702100100 - KOGI STATE UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	65,000,000	65,000,000	-	15,000,000
Renovation/Expansion of University Clinic	040000030131 - Improvement to Human Health (General)	051702100100 - KOGI STATE UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	60,000,000	60,000,000	24,250,000	10,000,000
Road Construction/Rehabilitation(KSU Internal Roads)	170000010313 - Road (General)	051702100100 - KOGI STATE UNIVERSITY, ANYIGBA	23030113 - REHABILITATION / REPAIRS - ROADS	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	-	250,000,000	-	250,000,000
Construction OF Lecture Halls & Theaters	050000020163 - Enhancing Skills and Knowledge (General)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	300,000,000	871,000,000	870,561,285.76	300,000,000
Construction/Equipping of Admin. Block (CUSTECH)	050000020162 - Enhancing Skills and Knowledge (General)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	300,000,000	300,000,000	80,922,031	300,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

CONSTRUCTION/EQUIPPING OF COLLEGE OF MEDICINE, FACULTY OF ENGINEERING, SENATE BUILDING AND FACULTY OF COMPUTING AND INFORMATION TECHNOLOGY (CUSTECH)	050000020169 - Enhancing Skills and Knowledge (General)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	-	1,454,148,781	679,429,612.56	6,000,000,000
Construction/ Equipping of University Clinic (CUSTECH)	050000020166 - Enhancing Skills and Knowledge (General)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	100,000,000	30,000,000	3,137,114	100,000,000
Construction/ Equipping of University Library (CUSTECH)	050000020165 - Enhancing Skills and Knowledge (General)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	100,000,000	20,000,000	10,423,331	100,000,000
Construction/ Equipping Staff Quarters (CUSTECH)	050000020164 - Enhancing Skills and Knowledge (General)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	100,000,000	10,000,000	3,933,941	100,000,000
Construction/ Maintenance of Student Hotels (CUSTECH)	050000020168 - Enhancing Skills and Knowledge (General)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	100,000,000	50,000,000	30,190,856.68	100,000,000
Provision of Water Facilities (CUSTECH)	050000020167 - Enhancing Skills and Knowledge (General)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	50,000,000	50,000,000	10,603,533.06	50,000,000
Purchase of Vehicles for Ministries/Depts.	130000010105 - Reform of Government and Governance (General)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	-	600,000,000	563,045,000	-
Connection of NKFI Electricity to National Grade	140000010120 - Power (General)	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	6,000,000	6,000,000	-	6,000,000
Construction and Equipping of ICT Laboratory Block	050000020160 - Enhancing Skills and Knowledge (General)	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	70,000,000	70,000,000	-	70,000,000
Construction of 2 Blocks of Hostel at Nigeria Korea Institute	050000020148 - Enhancing Skills and Knowledge (General)	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	50,000,000	50,000,000	-	50,000,000
Construction of Administration Block at Nigeria Korea Friendship Institute	050000020146 - Enhancing Skills and Knowledge (General)	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	15,000,000	-	-	15,000,000
Construction of Block of Clinic at Nigeria Korea Institute	050000020149 - Enhancing Skills and Knowledge (General)	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	10,000,000	-	-	10,000,000

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Construction of Lecture Hall at Nigeria-Korea friendship Institute	050000020161 - Enhancing Skills and Knowledge (General)	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	20,000,000	-	-	20,000,000
Construction of Library Block at Nigeria Korea Institute	050000020147 - Enhancing Skills and Knowledge (General)	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	15,000,000	-	-	15,000,000
Construction of Perimeter Fencing for Nigeria-Korea friendship Institute	060000030133 - Housing and Urban Development (General)	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	33,205,426	-	-	33,205,426
Purchase of Library Books and Equipment	050000040120 - Enhancing Skills and Knowledge (General)	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	20,000,000	20,000,000	-	20,000,000
Alternative Energy Projects (Maintenance)	040000020103 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	6,048,000	6,048,000	-	6,048,000
Basic Health Care Provision Fund (Government Cash Commitment)	040000020104 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	10,000,000	-	10,000,000
Bello Health Intervention Programme (SIP) COVID-19 RESPONSE	190000010179 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	-	-	100,000,000
Cancer Control Centre	040000050110 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Construction and Equipping of Kogi State Health Insurance Office Complex	040000020105 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	-	-	10,000,000
Construction and Equipping of Ultra Modern General Hospitals (Egayin, Ajaokuta LGA, Gegu-Beki, Kogi LGA)	040000060107 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	1,000,000,000	1,000,000,000	659,188,660.01	1,000,000,000
Construction of 4 New Cottage Hospital (Obajena, Geregu and Crusher)	040000060106 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	500,000,000	500,000,000	-	300,000,000
Construction of 40 Bed Cottage Hospital Odu Ogboyaga including Equipment (BD)	040000010111 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12220300 - DEKINA	36,288,000	36,288,000	-	36,288,000
Construction of additional Facilities at College of Nursing, Obangede	040000030101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
Construction Of Central Reference Hospital, Okene COVID-19 RESPONSE	190000030128 - COVID-19	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	2,500,000,000	3,000,000,000	2,524,928,181.14	2,000,000,000
Construction of General Hospital Icheke	040000010110 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12220300 - DEKINA	40,336,000	40,336,000	-	40,336,000
Construction of Public Health Laboratory in Lokoja COVID-19 RESPONSE	190000010143 - COVID-19	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	12230400 - LOKOJA	12,700,800	12,700,800	-	12,700,800
Construction/upgrading of Facilities at College of Health Tech Idah including Accreditation	040000030104 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION /	70741 - Public Health Services	12240100 - STATE WIDE	60,480,000	60,480,000	23,352,137	60,480,000

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			PROVISION OF HOSPITALS / HEALTH CENTRES						
Control of Emerging Public Health Disease COVID-19 RESPONSE	190000010153 - COVID-19	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	-	-	100,000,000
Drug Control Programme	040000050108 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	6,048,000	6,048,000	-	6,048,000
E - Health COVID-19 RESPONSE	190000030111 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	90,720,000	90,720,000	-	90,720,000
Emergency Medical Services/ Trauma Centre COVID-19 RESPONSE	190000010124 - COVID-19	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	48,384,000	48,384,000	-	48,384,000
Emergency Preparedness Response (EPR)	040000010140 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	9,072,000	9,072,000	-	9,072,000
Equipping of Kogi State Teaching Hospital Temporary Site (Anyigba)	040000010175 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12220300 - DEKINA	100,000,000	100,000,000	-	100,000,000
Government Connect on Humanitarian and Emerging Epidemic (COVID-19)	190000050113 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	1,000,000,000	2,000,000,000	1,102,100,276.97	1,000,000,000
Health Care Plus COVID-19 RESPONSE	190000030109 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
Health Management Information System	040000010121 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
Health System Research	040000010144 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	12240100 - STATE WIDE	3,024,000	3,024,000	-	3,024,000
Incinerator 3 Nos COVID-19 RESPONSE	190000010120 - COVID-19	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12230400 - LOKOJA	27,216,000	27,216,000	-	27,216,000
Kogi State Sustainable Drug Supply system.	040000010180 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	6,048,000	6,048,000	-	6,048,000
Kogi State University Teaching Hospital, Anyigba (BD)	040000010162 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12220300 - DEKINA	50,000,000	50,000,000	-	50,000,000
Maintenance of World Bank Assisted-Health System Development Project II in 21 LGA	040000010113 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	3,024,000	3,024,000	-	3,024,000
Medical Tele Consultation and Free Call Centre	040000030114 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Mini Drugs Manufacturing Unit	040000050106 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	12240100 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
National Health Account	040000010145 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	3,024,000	3,024,000	-	3,024,000
National Health Insurance Scheme/State Health Insurance Scheme	040000020101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	200,000,000	200,000,000	-	200,000,000
NPI Office Complex	040000010136 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	12230400 - LOKOJA	2,000,000	2,000,000	-	2,000,000
Procurement and Refurbishment of Ambulances for the State Hospitals (50 No) COVID-19 RESPONSE	190000010129 - COVID-19	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000

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Procurement of Drugs (State Medical Store) COVID-19 RESPONSE	190000010103 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050107 - PROVISION OF DRUGS/VACCINES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Procurement of Four (4) Blood Banks	040000010146 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	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	190000010166 - COVID-19	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	300,000,000	300,000,000	-	250,000,000
Public Health Emergency Operation Centre, Lokoja (PHEOC) COVID-19 RESPONSE	190000010182 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	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	190000010123 - COVID-19	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	60,000,000	60,000,000	-	60,000,000
Rehabilitation of some General and Cottage Hospitals in the State COVID-19 RESPONSE	190000010109 - COVID-19	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	600,000,000	100,000,000	43,952,375.35	500,000,000
Rehabilitation of State Medical Store	040000010165 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12230400 - LOKOJA	3,024,000	3,024,000	-	3,024,000
Renal Dialysis Centre	040000050109 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	-	-	100,000,000
Renovation and Equiping of Eye Hospital and Cottage Hospital	040000010183 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Renovation And Remodeling Of Specialist Hospital And Establishment Of Psychiatric Department COVID-19 RESPONSE	190000030129 - COVID-19	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	1,000,000,000	500,000,000	257,737,732.89	1,000,000,000
Renovation of Ministry of Health (Landscaping and Finishing)	040000010134 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12230400 - LOKOJA	2,000,000	2,000,000	-	2,000,000
Renovation of Mortuaries in the State (1 Per Senatorial District)	040000010131 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	6,048,000	6,048,000	-	6,048,000
Specialized Health Professional Training	040000030110 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
State Contribution to AcceleratIng of Nitrition Results in Nigeria (ANTRIN)	040000010177 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	12240100 - STATE WIDE	200,000,000	200,000,000	-	200,000,000
State Medical Board	040000010160 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
State Pharmaceutical Manufacturing Outfit and Recapitalisation of SDSS	040000060105 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Upgrade and Remodelling of Selected Hospitals Across the State.	040000030116 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Upgrade Of Prince Abubakar Audu University Teaching Hospital To Standard	040000030130 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION /	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	100,000,000	-	100,000,000

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			REPAIRS - HOSPITAL / HEALTH CENTRES						
Upgrading of 3 Primary Health Care Centres to Cottage Hospitals (one per Senatorial District)	040000030117 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
Renovation of 3 Primary Health Care Centres (One in each Senatorial District)	040000010176 - Improvement to Human Health (General)	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
State Emergency Routine Immunization Coordinating Centre (SERICC)	040000010181 - Improvement to Human Health (General)	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	100,000,000	-	60,000,000
State Primary Health care Development Agency	040000010154 - Improvement to Human Health (General)	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	100,000,000	-	121,899,761
Vaccine Cold Chain Store Maintenance	040000010174 - Improvement to Human Health (General)	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	7,817,000	50,000,000
Accreditation of Training at KSUTH Anyigba	040000030118 - Improvement to Human Health (General)	052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12220300 - DEKINA	50,000,000	50,000,000	-	20,000,000
PHYSIOTHERAPY MACHINES	040000060103 - Improvement to Human Health (General)	052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12220300 - DEKINA	-	-	-	4,000,000
PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS COVID-19 RESPONSE	190000010129 - COVID-19	052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12220300 - DEKINA	-	-	-	30,000,000
Provision of Basic Medical Equipment for Training	040000030121 - Improvement to Human Health (General)	052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12220300 - DEKINA	50,000,000	50,000,000	-	25,000,000
RENOVATION/PERIMETER FENCING OF THE HOSPITAL	040000060108 - Improvement to Human Health (General)	052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	12220300 - DEKINA	-	-	-	42,229,040
Upgrading and Equipping of Teaching Hospital's Temporary Site.	040000030119 - Improvement to Human Health (General)	052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12220300 - DEKINA	63,569,919	63,569,919	-	-
Construction of Laboratory Call Room	040000030126 - Improvement to Human Health (General)	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - Specialized Hospital Services	12230400 - LOKOJA	6,048,000	6,048,000	-	5,000,000
Provision of Incubator Machines	040000060104 - Improvement to Human Health (General)	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	12230400 - LOKOJA	6,048,000	6,048,000	-	7,000,000
Provision of Oxygen Plant	040000060101 - Improvement to Human Health (General)	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	12230400 - LOKOJA	30,240,000	30,240,000	-	60,000,000
Provision of Physiotherapy Machines	040000060103 - Improvement to Human Health (General)	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	12230400 - LOKOJA	3,024,000	3,024,000	-	1,500,000
Provision of Ventilator Machines	040000060102 - Improvement to Human Health (General)	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	12230400 - LOKOJA	15,120,000	15,120,000	-	50,000,000
Renovation/ Fencing of Specialist Hospital	040000030125 - Improvement to Human Health (General)	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70732 - Specialized Hospital Services	12230400 - LOKOJA	60,480,000	60,480,000	-	-

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

Specialist Hospital Projects (Admin Block)	040000010125 - Improvement to Human Health (General)	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - Specialized Hospital Services	12230400 - LOKOJA	76,894,174	76,894,174	-	-
Accreditation of Courses in College of Nursing, Obangede	040000030102 - Improvement to Human Health (General)	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23050108 - SPECIALIZED SERVICES	70941 - First Stage of Tertiary Education	12210400 - OKEHI	50,000,000	50,000,000	-	50,000,000
Construction of Additional Facilities at College of Nursing Obangede	040000030122 - Improvement to Human Health (General)	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - First Stage of Tertiary Education	12210400 - OKEHI	50,000,000	50,000,000	-	30,000,000
Furnishing of Administrative Block, Hostel and Clinic.	040000030123 - Improvement to Human Health (General)	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	12210400 - OKEHI	63,000,000	63,000,000	-	20,000,000
Purchase of Vehicles for Principal Officers of College of Nursing, Obangede	130000010167 - Reform of Government and Governance (General)	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	12210400 - OKEHI	-	-	-	20,000,000
Accreditation of courses at College of Health Science Idah	040000030113 - Improvement to Human Health (General)	052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23050108 - SPECIALIZED SERVICES	70941 - First Stage of Tertiary Education	12220500 - IDAH	50,000,000	50,000,000	500,000	-
Construction of Infrastructure Facilities at the College of Health Science and Tech. Idah	040000030124 - Improvement to Human Health (General)	052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12220500 - IDAH	50,000,000	50,000,000	-	80,000,000
Renovation of Existing Structure at the College of Health Science, Idah	040000030112 - Improvement to Human Health (General)	052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - First Stage of Tertiary Education	12220500 - IDAH	50,000,000	50,000,000	-	30,000,000
Beautification of Lokoja Township	060000030108 - Housing and Urban Development (General)	053500100100 - MINISTRY OF ENVIRONMENT	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	5,000,000	5,000,000	-	10,000,000
Completion of Laboratory, Furnishing & Purchase Of Reagents	060000010110 - Housing and Urban Development (General)	053500100100 - MINISTRY OF ENVIRONMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	5,000,000	5,000,000	-	10,000,000
CONSTRUCTION OF LANDSCAPING AND PARKING LOTS IN SOME SELECTED AREAS IN LOKOJA (CLIMATE CHANGE)	200000030137 - CLIMATE CHANGE	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	-	-	-	30,000,000
Construction of Lokoja Beach Embarkment	120000010131 - Growing the Private Sector	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	250,000,000	250,000,000	202,989,799.50	200,000,000
Construction of Public Toilets in Selected Areas across the State	030000020108 - Poverty Alleviation	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	10,000,000	10,000,000	-	20,000,000
Construction of sanitary Land Fills (Dump Site)	030000020110 - Poverty Alleviation	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	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)	200000010113 - CLIMATE CHANGE	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	-	-	-	50,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

DISASTER INTERVENTION IN 15 SECONDARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICTS (FIRE DISASTER, WINDSTORM AND RAINSTORM) (CLIMATE CHANGE)	200000040124 - CLIMATE CHANGE	053500100100 - MINISTRY OF ENVIRONMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	-	-	-	15,000,000
DISTRIBUTION OF 6KG GAS CYLINDER TO FLOOD VICTIMS ACROSS THE STATE. (CLIMATE CHANGE)	200000020146 - CLIMATE CHANGE	053500100100 - MINISTRY OF ENVIRONMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	-	-	-	10,000,000
Ecological Problem (Climate Change)	200000030105 - CLIMATE CHANGE	053500100100 - MINISTRY OF ENVIRONMENT	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
Erosion Control	090000010101 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	3,000,000,000	6,900,000,000	6,834,443,854.11	1,650,000,000
Extension of Lab. Building at KOSEPA, Lokoja and Equipment	120000030127 - Growing the Private Sector	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	5,000,000	5,000,000	-	10,000,000
Feasibilities Studies	120000030126 - Growing the Private Sector	053500100100 - MINISTRY OF ENVIRONMENT	23050103 - MONITORING AND EVALUATION	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
INSTALLATION AND RETICULATION OF 15 Nos SOLAR POWER BOREHOLE IN 3 SENATORIAL DISTRICT (CLIMATE CHANGE)	200000020107 - CLIMATE CHANGE	053500100100 - MINISTRY OF ENVIRONMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	-	-	-	50,000,000
NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (CLIMATE CHANGE)	200000010112 - CLIMATE CHANGE	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	-	-	-	30,000,000
Procurement of 25 NO Refuse Trollies	030000020112 - Poverty Alleviation	053500100100 - MINISTRY OF ENVIRONMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	15,000,000	15,000,000	-	15,000,000
Procurement of 250 No Of Household Dustbins	030000020111 - Poverty Alleviation	053500100100 - MINISTRY OF ENVIRONMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
PROVISION OF 15 Nos SOLAR POWER STREET LIGHT IN 3 SENATORIAL DISTRICT	200000010123 - CLIMATE CHANGE	053500100100 - MINISTRY OF ENVIRONMENT	23010119 - PURCHASE OF POWER GENERATING SET	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	-	-	-	6,000,000
Provision of 300 Communal Been	120000030104 - Growing the Private Sector	053500100100 - MINISTRY OF ENVIRONMENT	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	10,000,000	10,000,000	-	20,000,000
Provision of Refuse Collection Vans ,(Roro Model 500 Set) and Construction of Refuse Dumps	030000020118 - Poverty Alleviation	053500100100 - MINISTRY OF ENVIRONMENT	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
Public Places/ Street Cleaning in 4 Cities-UN Habitat Contribution (Lokoja, Okene, Kabba and Dekina)	090000010109 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	40,000,000	40,000,000	-	45,000,000
Purchase of a Septic Tank Emptier, 2 No. Tipppers & Disinfectants	030000020119 - Poverty Alleviation	053500100100 - MINISTRY OF ENVIRONMENT	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	15,000,000	15,000,000	-	25,000,000
Relocation of Communities on Water Channel/Flood Prone Areas	090000010106 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	5,480,000	5,480,000	-	6,000,000
State Contribution to New Map (GCCC)	090000010103 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	200,000,000	-	-	600,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, BRIEF ANALYSIS.

TREE PLANTING PROGRAMME ACROSS THE STATE (CLIMATE CHANGE)	200000010102 - CLIMATE CHANGE	053500100100 - MINISTRY OF ENVIRONMENT	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	15,000,000	15,000,000	-	10,000,000
Renovation of Attah Igala's Palace 3 Royal Mejisty's Palace.	130000030170 - Reform of Government and Governance (General)	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12240100 - STATE WIDE	30,240,000	100,000,000	78,073,473.63	-

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

011100100100 GOVERNMENT HOUSE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>15,305,766,824</i>	<i>20,489,370,797</i>	<i>16,889,246,114.80</i>	<i>16,369,392,039</i>
21	<i>PERSONNEL COST</i>	<i>195,866,824</i>	<i>825,566,824</i>	<i>613,084,035.62</i>	<i>1,157,492,039</i>
2101	<i>SALARY</i>	<i>195,866,824</i>	<i>825,566,824</i>	<i>613,084,035.62</i>	<i>1,157,492,039</i>
210101	<i>SALARIES AND WAGES</i>	<i>195,866,824</i>	<i>825,566,824</i>	<i>613,084,035.62</i>	<i>1,157,492,039</i>
21010101	SALARY	195,866,824	395,566,824	390,746,224.62	182,730,974
21010108	SALARIES - KOGI UNITED AND KOGI QUEENS	0	60,000,000	14,775,000	63,821,875
21010109	SALARIES - VIGILANTE GROUP	0	370,000,000	207,562,811	910,939,190
22	<i>OTHER RECURRENT COSTS</i>	<i>14,179,900,000</i>	<i>18,883,803,973</i>	<i>15,868,729,108.25</i>	<i>14,559,900,000</i>
2202	<i>OVERHEAD COST</i>	<i>14,179,900,000</i>	<i>18,883,803,973</i>	<i>15,868,729,108.25</i>	<i>14,559,900,000</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>853,000,000</i>	<i>657,000,000</i>	<i>327,393,500</i>	<i>853,000,000</i>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	8,000,000	6,000,000	0	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	60,000,000	60,000,000	0	60,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	15,000,000	15,000,000	0	15,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	200,000,000	156,000,000	155,247,000	200,000,000
22020110	TRAVELLING ALLOWANCES	70,000,000	70,000,000	0	70,000,000
22020112	EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	500,000,000	350,000,000	172,146,500	500,000,000
220202	<i>UTILITIES - GENERAL</i>	<i>113,660,000</i>	<i>112,660,000</i>	<i>3,600,000</i>	<i>113,660,000</i>
22020203	WATER RATE	3,000,000	2,000,000	0	3,000,000
22020204	ELECTRICITY BILL/CHARGES	50,000,000	50,000,000	0	50,000,000
22020205	TELEPHONE CHARGES	5,660,000	5,660,000	0	5,660,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	15,000,000	15,000,000	0	15,000,000
22020207	HIRE OF PRIVATE HOUSES	20,000,000	20,000,000	3,600,000	20,000,000
22020220	PROVISION OF UNIFORMS AND ACCRUEMENTS FOR KOGI STATE VIGILANTE SERVICES	20,000,000	20,000,000	0	20,000,000
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>8,350,000</i>	<i>100,000,000</i>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000,000	100,000,000	8,350,000	100,000,000
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>993,000,000</i>	<i>743,000,000</i>	<i>361,121,240.25</i>	<i>1,093,000,000</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	150,000,000	150,000,000	77,930,000	250,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	50,000,000	50,000,000	0	50,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	70,000,000	70,000,000	23,109,240.25	70,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000,000	300,000,000	220,062,000	500,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22202405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	20,000,000	20,000,000	0	20,000,000
22202406	CATTLE DAM MAINTENANCE	3,000,000	3,000,000	0	3,000,000
22202419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	50,000,000	50,000,000	32,020,000	50,000,000
22202439	UP-KEEP OF GOVERNMENT HOUSE	100,000,000	50,000,000	0	100,000,000
22202440	UP-KEEP OF GOVERNMENT LODGE	50,000,000	50,000,000	8,000,000	50,000,000
2220205	TRAINING - GENERAL	155,000,000	507,333,973	421,333,968	85,000,000
22202501	LOCAL TRAINING	20,000,000	20,000,000	0	20,000,000
22202502	INTERNATIONAL TRAINING	50,000,000	50,000,000	0	50,000,000
22202510	TASKFORCE ON POWER EXPENSES	15,000,000	15,000,000	0	15,000,000
22202511	KOGI VIGILANTE SERVICES OPERATIONAL EXPENSES	70,000,000	422,333,973	421,333,968	0
2220206	OTHER SERVICES - GENERAL	6,537,000,000	6,295,570,000	5,532,734,334.25	5,837,000,000
22202601	SECURITY SERVICES	200,000,000	200,000,000	160,956,000	250,000,000
22202604	SECURITY VOTES (INCLUDING OPERATIONS)	5,000,000,000	4,183,570,000	3,550,000,000	4,000,000,000
22202605	CLEANING AND FUMIGATION SERVICES	200,000,000	100,000,000	93,600,000	250,000,000
22202626	CREDIT FUND AGENCY EXPENSES/KOGI STATE SOCIAL INVESTMENT PROGRAMME	50,000,000	50,000,000	0	50,000,000
22202633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	80,000,000	555,000,000	553,754,950	80,000,000
22202679	OFFICE AND GENERAL EXPENSES	1,000,000,000	1,200,000,000	1,174,423,384.25	1,200,000,000
22202696	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	7,000,000	7,000,000	0	7,000,000
2220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,843,000,000	8,533,000,000	8,315,736,950	4,263,000,000
22202701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	20,000,000	20,000,000	0	20,000,000
22202702	NEW DIRECTION ACTIVITIES EXPENSES/OFFICE OF THE D. G. RESEARCH AND SPEECH WRITTING.	110,000,000	60,000,000	25,075,000	130,000,000
22202707	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	100,000,000	40,000,000	29,425,000	0
22202709	MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	23,000,000	23,000,000	0	23,000,000
22202711	GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	30,000,000	30,000,000	0	30,000,000
22202766	INDUSTRIAL TRAINING/ATTACHMENT	10,000,000	10,000,000	0	10,000,000
22202775	SPECIAL SECURITY EXPENSES	3,500,000,000	8,300,000,000	8,250,000,000	4,000,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020797	SUSTAINABLE DEVELOPMENT GOALS (SDG) OVERHEAD	50,000,000	50,000,000	11,236,950	50,000,000
220209	FINANCIAL CHARGES - GENERAL	162,240,000	112,240,000	0	92,240,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	20,000,000	20,000,000	0	20,000,000
22020908	SUBSCRIPTION (INVESTMENT)	22,240,000	22,240,000	0	22,240,000
22020913	FINANCIAL ASSISTANCE	50,000,000	50,000,000	0	50,000,000
22020920	ECONOMIC AND INVESTMENT COMMITTEE EXPENSES/ALLOWANCES	70,000,000	20,000,000	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	1,423,000,000	1,823,000,000	898,459,115.75	2,123,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	600,000,000	1,000,000,000	781,580,465.75	1,200,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	50,000,000	50,000,000	0	50,000,000
22021003	PUBLICITY AND ADVERTISEMENT	80,000,000	80,000,000	2,100,000	80,000,000
22021004	SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	70,000,000	70,000,000	67,528,650	70,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	200,000,000	200,000,000	47,250,000	300,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,000,000	30,000,000	0	30,000,000
22021015	BURIAL EXPENSES	12,000,000	12,000,000	0	12,000,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	70,000,000	70,000,000	0	70,000,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	50,000,000	50,000,000	0	50,000,000
22021065	COVID 19 PANDEMIC PALLIATIVE EXPENSES	101,000,000	101,000,000	0	101,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	100,000,000	100,000,000	0	100,000,000
22021070	CHILDREN DAY CELEBRATION/CHILDREN FESTIVAL FOR ARTS AND CULTURE	10,000,000	10,000,000	0	10,000,000
22021077	OVERSEAS TREATMENT	50,000,000	50,000,000	0	50,000,000
23	CAPITAL EXPENDITURE	930,000,000	780,000,000	407,432,970.93	652,000,000
2301	FIXED ASSETS PURCHASED	20,000,000	0	0	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000	0	0	15,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	20,000,000	0	0	15,000,000
2302	CONSTRUCTION / PROVISION	680,000,000	550,000,000	407,432,970.93	477,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	680,000,000	550,000,000	407,432,970.93	477,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	250,000,000	200,000,000	169,517,088.67	162,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	430,000,000	350,000,000	237,915,882.26	315,000,000
2305	OTHER CAPITAL PROJECTS	230,000,000	230,000,000	0	160,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	230,000,000	230,000,000	0	160,000,000
23050106	ECONOMIC EMPOWERMENT	100,000,000	100,000,000	0	50,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

23050108	SPECIALIZED SERVICES	130,000,000	130,000,000	0	110,000,000
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011100100100 GOVERNMENT HOUSE								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	930,000,000	780,000,000	407,432,970.93	652,000,000
060000010112 - Housing and Urban Development (General)	Construction of Mini Town Hall in Lokoja including Installation of Commication Gadgets	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	0	50,000,000
020000010124 - Societal Re-orientation (General)	Construction of Mosque and Chapel in Government House	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	100,000,000	50,000,000	23,415,502.01	35,000,000
060000010115 - Housing and Urban Development (General)	Construction of Official Guest House of Chief of Staff.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	12230400 - LOKOJA	0	0	0	0
060000010114 - Housing and Urban Development (General)	Construction of Official Residence of Physician to Executive Governor of Kogi State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12230400 - LOKOJA	0	0	0	0
050000040105 - Enhancing Skills and Knowledge (General)	Establishment of Mobile Training Centre in Partnership with the Central Bank of Entrepreneurship Development Centre (North Central Zone) Kogi State.	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	30,000,000	30,000,000	0	30,000,000
110000010129 - Information Communication and Technology (General)	Establishment of New Direction Pilot ICT Centre of Excellence in each Senatorial District of the State.	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	50,000,000	50,000,000	0	30,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

020000010125 - Societal Re-orientation (General)	Forward Operation Base Dekina/Bassa	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12220300 - DEKINA	30,000,000	0	0	30,000,000
030000020141 - Poverty Alleviation	Government Connect on Special Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	0	0	0	0
130000030201 - Reform of Government and Governance (General)	Government House Minor Capital Works (Direct Labour)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	250,000,000	250,000,000	214,500,380.25	200,000,000
110000010131 - Information Communication and Technology (General)	Provision of Solar Home System (Solar Radio, Farm, Touch Light etc.)(SIP)	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	20,000,000	0	0	15,000,000
130000030203 - Reform of Government and Governance (General)	Remodeling of Government House Structure	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	250,000,000	200,000,000	169,517,088.67	162,000,000
130000030179 - Reform of Government and Governance (General)	Sustainable Development Gaols (SDG) (GCCC)	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
080000010105 - Youth (General)	Youth Development In Kogi State	23050106 - ECONOMIC EMPOWERMENT	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	100,000,000	100,000,000	0	50,000,000

011100100100 GOVERNMENT HOUSE

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
701	General Public Service	15,305,766,824	20,489,370,797	16,889,246,114.80	16,369,392,039
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	15,305,766,824	20,489,370,797	16,889,246,114.80	16,369,392,039
70111	Executive Organ and Legislative Organs	15,305,766,824	20,489,370,797	16,889,246,114.80	16,369,392,039

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

011100100200 DEPUTY GOVERNORS OFFICE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>1,644,712,519</i>	<i>1,644,792,519</i>	<i>391,255,265.58</i>	<i>1,466,296,892</i>
21	<i>PERSONNEL COST</i>	<i>59,210,519</i>	<i>59,210,519</i>	<i>41,055,265.58</i>	<i>45,021,732</i>
2101	<i>SALARY</i>	<i>59,210,519</i>	<i>59,210,519</i>	<i>41,055,265.58</i>	<i>45,021,732</i>
210101	<i>SALARIES AND WAGES</i>	<i>59,210,519</i>	<i>59,210,519</i>	<i>41,055,265.58</i>	<i>45,021,732</i>
21010101	<i>SALARY</i>	59,210,519	59,210,519	41,055,265.58	45,021,732
22	<i>OTHER RECURRENT COSTS</i>	<i>1,004,530,000</i>	<i>1,004,610,000</i>	<i>350,200,000</i>	<i>991,750,000</i>
2202	<i>OVERHEAD COST</i>	<i>1,004,530,000</i>	<i>1,004,610,000</i>	<i>350,200,000</i>	<i>991,750,000</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>235,000,000</i>	<i>235,000,000</i>	<i>0</i>	<i>235,000,000</i>
22020102	<i>TRAVEL AND TRANSPORT - OTHERS</i>	165,000,000	165,000,000	0	165,000,000
22020110	<i>TRAVELLING ALLOWANCES</i>	30,000,000	30,000,000	0	30,000,000
22020112	<i>EXPENSES INCIDENTAL TO GOVERNOR'S TOUR</i>	40,000,000	40,000,000	0	40,000,000
220202	<i>UTILITIES - GENERAL</i>	<i>83,000,000</i>	<i>83,000,000</i>	<i>0</i>	<i>83,000,000</i>
22020203	<i>WATER RATE</i>	5,200,000	5,200,000	0	5,200,000
22020204	<i>ELECTRICITY BILL/CHARGES</i>	2,600,000	2,600,000	0	2,600,000
22020205	<i>TELEPHONE CHARGES</i>	5,200,000	5,200,000	0	5,200,000
22020221	<i>STATE EMERGENCY MANAGEMENT AGENCY (PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING)</i>	70,000,000	70,000,000	0	70,000,000
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>50,100,000</i>	<i>50,100,000</i>	<i>1,560,000</i>	<i>50,100,000</i>
22020301	<i>OFFICE STATIONERY/COMPUTER CONSUMABLE</i>	40,000,000	40,000,000	1,200,000	40,000,000
22020304	<i>MAGAZINES, JOURNALS AND PERIODICALS</i>	5,000,000	5,000,000	360,000	5,000,000
22020329	<i>PURCHASE OF MOWER, CUTLASSES AND SHOVELS</i>	200,000	200,000	0	200,000
22020333	<i>PRINTING OF FILES JACKETS</i>	2,600,000	2,600,000	0	2,600,000
22020336	<i>PURCHASE OF RAIN BOOT</i>	100,000	100,000	0	100,000
22020342	<i>COMPUTER UPS</i>	200,000	200,000	0	200,000
22020345	<i>REPORTERS CASSETTES RECORDERS</i>	2,000,000	2,000,000	0	2,000,000
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>450,400,000</i>	<i>450,400,000</i>	<i>278,000,000</i>	<i>437,140,000</i>
22020401	<i>MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT</i>	51,000,000	51,000,000	36,000,000	51,000,000
22020402	<i>PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS</i>	26,000,000	26,000,000	0	26,000,000
22020403	<i>MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS</i>	52,000,000	52,000,000	36,000,000	52,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	26,000,000	26,000,000	24,000,000	26,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	20,800,000	20,800,000	0	20,800,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	26,000,000	26,000,000	0	26,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	2,600,000	2,600,000	0	2,600,000
22020442	UP-KEEP OF DEPUTY GOVERNOR'S OFFICE	200,000,000	200,000,000	181,200,000	200,000,000
22020443	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE	26,000,000	26,000,000	0	26,000,000
22020444	BOUNDARY COMMITTEE EXPENSES	20,000,000	20,000,000	800,000	6,740,000
220205	TRAINING - GENERAL	13,000,000	13,000,000	0	13,000,000
22020501	LOCAL TRAINING	5,200,000	5,200,000	0	5,200,000
22020502	INTERNATIONAL TRAINING	7,800,000	7,800,000	0	7,800,000
220206	OTHER SERVICES - GENERAL	124,800,000	124,800,000	68,640,000	124,800,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	2,600,000	2,600,000	0	2,600,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	7,800,000	7,800,000	0	7,800,000
22020665	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	10,400,000	10,400,000	0	10,400,000
22020679	OFFICE AND GENERAL EXPENSES	54,000,000	54,000,000	35,040,000	54,000,000
22020683	OFFICIAL GIFTS & PROTOCOL	50,000,000	50,000,000	33,600,000	50,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,840,000	3,840,000	0	3,840,000
22020722	PUBLIC RELATIONS	1,040,000	1,040,000	0	1,040,000
22020753	PROTOCOL DEPARTMENT GENERAL EXPENSES	2,600,000	2,600,000	0	2,600,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	200,000	200,000	0	200,000
220208	FUEL & LUBRICANTS - GENERAL	17,730,000	17,730,000	0	17,730,000
22020801	MOTOR VEHICLE FUEL COST	10,400,000	10,400,000	0	10,400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,040,000	1,040,000	0	1,040,000
22020803	PLANTS/GENERATOR FUEL COST	5,200,000	5,200,000	0	5,200,000
22020804	COOKING GAS/FUEL COST	1,040,000	1,040,000	0	1,040,000
22020805	MOTOR CYCLE/BICYCLE	50,000	50,000	0	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	26,660,000	26,740,000	2,000,000	27,140,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	10,400,000	10,400,000	0	10,400,000
22021003	PUBLICITY AND ADVERTISEMENT	5,200,000	5,200,000	0	5,200,000
22021005	POSTAGES AND COURIER SERVICES	520,000	600,000	600,000	1,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021006	WELFARE PACKAGES/WELFARE	3,000,000	3,000,000	1,400,000	3,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	5,200,000	5,200,000	0	5,200,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	100,000	100,000	0	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	0	200,000
22021015	BURIAL EXPENSES	1,040,000	1,040,000	0	1,040,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
23	CAPITAL EXPENDITURE	580,972,000	580,972,000	0	429,525,160
2301	FIXED ASSETS PURCHASED	5,000,000	5,000,000	0	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000	5,000,000	0	5,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	5,000,000	5,000,000	0	5,000,000
2302	CONSTRUCTION / PROVISION	225,972,000	225,972,000	0	124,525,160
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	225,972,000	225,972,000	0	124,525,160
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	115,972,000	115,972,000	0	114,525,160
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	100,000,000	100,000,000	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000	10,000,000	0	10,000,000
2303	REHABILITATION / REPAIRS	350,000,000	350,000,000	0	300,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	350,000,000	350,000,000	0	300,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	300,000,000	300,000,000	0	250,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000	50,000,000	0	50,000,000

011100100200 DEPUTY GOVERNORS OFFICE

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	580,972,000	580,972,000	0	429,525,160
060000030110 - Housing and Urban Development (General)	Adding Electrical Installation	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	5,000,000	5,000,000	0	5,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

130000030127 - Reform of Government and Governance (General)	Car Park / Porch in Deputy Governor's Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	2,000,000	2,000,000	0	2,000,000
130000010149 - Reform of Government and Governance (General)	Construction Generator House	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
130000030128 - Reform of Government and Governance (General)	Construction of SEMA Warehouse	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	53,972,000	53,972,000	0	52,525,160
130000030166 - Reform of Government and Governance (General)	Construction of Storm Water Drainage in Deputy Governor's Office Premises	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	100,000,000	100,000,000	0	0
130000030155 - Reform of Government and Governance (General)	Extension of Deputy Governor's Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	60,000,000	60,000,000	0	60,000,000
130000030125 - Reform of Government and Governance (General)	Furnishing Of Deputy Governor's Office	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	200,000,000	200,000,000	0	150,000,000
060000030106 - Housing and Urban Development (General)	Rehabilitation/Repairs of Deputy Governor's Residential Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	0	50,000,000
130000030126 - Reform of Government and Governance (General)	Renovation & Furnishing Of Deputy Governor's Lodge	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	100,000,000	100,000,000	0	100,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

011100100200 DEPUTY GOVERNORS OFFICE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
701	General Public Service	1,644,712,519	1,644,792,519	391,255,265.58	1,466,296,892
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,644,712,519	1,644,792,519	391,255,265.58	1,466,296,892
70111	Executive Organ and Legislative Organs	1,644,712,519	1,644,792,519	391,255,265.58	1,466,296,892

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

011100800100 EMERGENCY MANAGEMENT AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<i>46,563,961</i>	<i>46,563,961</i>	<i>21,107,705</i>	<i>48,047,028</i>
21	<i>PERSONNEL COST</i>	<i>27,285,466</i>	<i>27,285,466</i>	<i>21,031,705</i>	<i>24,310,038</i>
2101	<i>SALARY</i>	<i>27,285,466</i>	<i>27,285,466</i>	<i>21,031,705</i>	<i>24,310,038</i>
210101	<i>SALARIES AND WAGES</i>	<i>27,285,466</i>	<i>27,285,466</i>	<i>21,031,705</i>	<i>24,310,038</i>
21010101	<i>SALARY</i>	27,285,466	27,285,466	21,031,705	24,310,038
22	<i>OTHER RECURRENT COSTS</i>	<i>19,278,495</i>	<i>19,278,495</i>	<i>76,000</i>	<i>23,736,990</i>
2202	<i>OVERHEAD COST</i>	<i>19,278,495</i>	<i>19,278,495</i>	<i>76,000</i>	<i>23,736,990</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>14,400,000</i>	<i>14,400,000</i>	<i>0</i>	<i>16,800,000</i>
22020101	<i>LOCAL TRAVELS AND TRANSPORT - TRAINING</i>	100,000	100,000	0	200,000
22020102	<i>TRAVEL AND TRANSPORT - OTHERS</i>	200,000	200,000	0	400,000
22020110	<i>TRAVELLING ALLOWANCES</i>	100,000	100,000	0	200,000
22020111	<i>VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT</i>	4,000,000	4,000,000	0	6,000,000
22020115	<i>DISASTER MANAGEMENT EXPENSES INCLUDING ALLOWANCES</i>	10,000,000	10,000,000	0	10,000,000
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>180,000</i>	<i>180,000</i>	<i>10,000</i>	<i>540,000</i>
22020301	<i>OFFICE STATIONERY/COMPUTER CONSUMABLE</i>	100,000	100,000	10,000	200,000
22020304	<i>MAGAZINES, JOURNALS AND PERIODICALS</i>	10,000	10,000	0	200,000
22020305	<i>PRINTING OF NON SECURITY DOCUMENT</i>	50,000	50,000	0	100,000
22020342	<i>COMPUTER UPS</i>	20,000	20,000	0	40,000
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>350,000</i>	<i>350,000</i>	<i>17,500</i>	<i>700,000</i>
22020401	<i>MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT</i>	200,000	200,000	12,500	400,000
22020402	<i>PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS</i>	50,000	50,000	5,000	100,000
22020404	<i>PURCHASE/MAINTENANCE OF PLANTS/GENERATORS</i>	50,000	50,000	0	100,000
22020405	<i>PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT</i>	50,000	50,000	0	100,000
220205	<i>TRAINING - GENERAL</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>100,000</i>
22020501	<i>LOCAL TRAINING</i>	50,000	50,000	0	100,000
220206	<i>OTHER SERVICES - GENERAL</i>	<i>2,669,017</i>	<i>2,669,017</i>	<i>23,500</i>	<i>3,338,034</i>
22020632	<i>EMERGENCY RELIEF (NATIONAL) DISASTER</i>	2,000,000	2,000,000	0	2,000,000
22020656	<i>WORKSHOPS, SEMINARS & CONFERENCES</i>	100,000	100,000	0	200,000
22020679	<i>OFFICE AND GENERAL EXPENSES</i>	569,017	569,017	23,500	1,138,034

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	139,478	139,478	0	278,956
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	20,000	20,000	0	40,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	69,478	69,478	0	138,956
22020776	HOSPITAL EXPENSES	50,000	50,000	0	100,000
220208	FUEL & LUBRICANTS - GENERAL	150,000	150,000	23,000	300,000
22020801	MOTOR VEHICLE FUEL COST	100,000	100,000	20,000	200,000
22020803	PLANTS/GENERATOR FUEL COST	50,000	50,000	3,000	100,000
220209	FINANCIAL CHARGES - GENERAL	40,000	40,000	0	80,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	30,000	30,000	0	60,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	10,000	10,000	0	20,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000	1,300,000	2,000	1,600,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	100,000	0	200,000
22021003	PUBLICITY AND ADVERTISEMENT	200,000	200,000	2,000	400,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000

011100800100 EMERGENCY MANAGEMENT AGENCY

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
701	General Public Service	46,563,961	46,563,961	21,107,705	48,047,028
7013	General Services	46,563,961	46,563,961	21,107,705	48,047,028
70133	Other General Services	46,563,961	46,563,961	21,107,705	48,047,028

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>7,000,000</u>	<u>7,000,000</u>	<u>10,787,000</u>	<u>12,049,000</u>
12	INDEPENDENT REVENUE	7,000,000	7,000,000	10,787,000	12,049,000
1202	NON-TAX REVENUE	7,000,000	7,000,000	10,787,000	12,049,000
120204	FEES - GENERAL	7,000,000	7,000,000	10,787,000	12,049,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	7,000,000	7,000,000	10,787,000	12,049,000

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>98,744,200</u>	<u>158,744,200</u>	<u>42,432,099.41</u>	<u>336,724,584</u>
21	PERSONNEL COST	0	0	0	64,075,489
2101	SALARY	0	0	0	64,075,489
210101	SALARIES AND WAGES	0	0	0	64,075,489
21010101	SALARY	0	0	0	64,075,489
22	OTHER RECURRENT COSTS	48,744,200	108,744,200	42,432,099.41	122,649,095
2202	OVERHEAD COST	48,744,200	108,744,200	42,432,099.41	122,649,095
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000	5,000,000	3,965,050	7,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	5,000,000	3,965,050	7,000,000
220203	MATERIALS & SUPPLIES - GENERAL	5,144,200	6,344,200	1,106,950	4,549,095
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,800,000	4,000,000	992,950	2,500,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	2,344,200	2,344,200	114,000	2,049,095
220204	MAINTENANCE SERVICES - GENERAL	4,000,000	4,300,000	3,566,950	5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	2,000,000	1,575,400	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,300,000	1,991,550	3,000,000
220205	TRAINING - GENERAL	10,000,000	8,500,000	8,351,000	12,000,000
22020501	LOCAL TRAINING	10,000,000	8,500,000	8,351,000	12,000,000
220206	OTHER SERVICES - GENERAL	4,500,000	15,000,000	3,819,700	8,000,000
22020602	OFFICE RENT	3,000,000	10,000,000	2,200,000	3,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,500,000	1,500,000	130,000	1,500,000
22020679	OFFICE AND GENERAL EXPENSES	0	3,500,000	1,489,700	3,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000	60,000,000	16,393,790	65,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	10,000,000	10,000,000	420,000	10,000,000
22020705	REVENUE/PROJECT MONITORING EXPENSES	0	50,000,000	15,973,790	50,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	0	-	-	5,000,000
220209	FINANCIAL CHARGES - GENERAL	100,000	3,500,000	2,150,659.41	13,600,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	100,000	36,659.41	100,000
22020913	FINANCIAL ASSISTANCE	0	2,400,000	2,114,000	1,500,000
22020937	PROCUREMENT AUDIT TO MDAs, PARASTATALS AND INSTITUTIONS	0	1,000,000	-	12,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000	6,100,000	3,078,000	7,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	600,000	73,000	500,000
22021013	STUDY TOUR EXPENSES	3,000,000	1,000,000	545,000	2,500,000
22021089	RESEARCH/SURVEY	2,000,000	2,000,000	620,000	2,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,500,000	2,500,000	1,840,000	2,500,000
23	CAPITAL EXPENDITURE	50,000,000	50,000,000	0	150,000,000
2302	CONSTRUCTION / PROVISION	50,000,000	50,000,000	0	150,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000	50,000,000	0	150,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	50,000,000	0	150,000,000

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<i>Total</i>	-	-	-	-	<u>50,000,000</u>	<u>50,000,000</u>	<u>0</u>	<u>150,000,000</u>

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

060000030126 - Housing and Urban Development (General)	Construction of Bureau of Public Procurement (BPP) Secretariat Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	12230400 - LOKOJA	50,000,000	50,000,000	0	150,000,000

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)						
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget	
701	General Public Service	98,744,200	158,744,200	42,432,099.41	336,724,584	
7013	General Services	98,744,200	158,744,200	42,432,099.41	336,724,584	
70133	Other General Services	98,744,200	158,744,200	42,432,099.41	336,724,584	

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

011103500100 KOGI STATE PENSION COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>5,208,733,037</u>	<u>5,208,733,037</u>	<u>2,898,770,534.04</u>	<u>5,208,733,037</u>
13	AID AND GRANTS	5,208,733,037	5,208,733,037	2,898,770,534.04	5,208,733,037
1302	GRANTS	5,208,733,037	5,208,733,037	2,898,770,534.04	5,208,733,037
130201	DOMESTIC GRANTS	5,208,733,037	5,208,733,037	2,898,770,534.04	5,208,733,037
13020137	CONTRIBUTION FROM LGAs FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTs) TO KOGI STATE PENSION COMMISSION	50,400,000	50,400,000	32,400,000	50,400,000
13020138	INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	5,158,333,037	5,158,333,037	2,866,370,534.04	5,158,333,037

011103500100 KOGI STATE PENSION COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>14,379,378,097</u>	<u>15,387,483,037</u>	<u>14,906,669,561.07</u>	<u>11,351,306,755</u>
21	PERSONNEL COST	14,098,978,097	15,107,083,037	14,860,361,556.07	11,070,906,755
2101	SALARY	36,395,060	44,500,000	44,276,358.64	48,227,432
210101	SALARIES AND WAGES	36,395,060	44,500,000	44,276,358.64	48,227,432
21010101	SALARY	36,395,060	44,500,000	44,276,358.64	48,227,432
2103	SOCIAL BENEFITS	14,062,583,037	15,062,583,037	14,816,085,197.43	11,022,679,323
210301	SOCIAL BENEFITS	14,062,583,037	15,062,583,037	14,816,085,197.43	11,022,679,323
21030101	GRATUITY (STATE)	1,204,250,000	1,204,250,000	1,200,000,000	1,100,000,000
21030102	PENSION (STATE)	8,000,000,000	10,858,000,000	10,817,146,558.46	7,421,931,188
21030106	PENSION (LG)	4,858,333,037	3,000,333,037	2,798,938,638.97	2,500,748,135
22	OTHER RECURRENT COSTS	280,400,000	280,400,000	46,308,005	280,400,000
2202	OVERHEAD COST	280,400,000	280,400,000	46,308,005	280,400,000
220201	TRAVEL & TRANSPORT - GENERAL	16,800,000	8,800,000	3,045,405	8,800,000
22020102	TRAVEL AND TRANSPORT - OTHERS	15,000,000	7,000,000	3,045,405	7,000,000
22020110	TRAVELLING ALLOWANCES	1,800,000	1,800,000	0	1,800,000
220202	UTILITIES - GENERAL	2,650,000	2,650,000	0	2,650,000
22020204	ELECTRICITY BILL/CHARGES	150,000	150,000	0	150,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020205	TELEPHONE CHARGES	2,500,000	2,500,000	0	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	12,250,000	9,750,000	4,839,600	12,250,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,200,000	3,200,000	1,691,600	3,200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	4,500,000	2,000,000	100,000	4,500,000
22020305	PRINTING OF NON SECURITY DOCUMENT	2,000,000	2,000,000	1,865,000	2,000,000
22020333	PRINTING OF FILES JACKETS	1,050,000	1,050,000	975,000	1,050,000
22020342	COMPUTER UPS	1,500,000	1,500,000	208,000	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	18,441,380	10,941,380	5,589,000	10,941,380
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,600,000	1,600,000	0	1,600,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,841,380	3,341,380	375,000	3,341,380
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,500,000	4,500,000	4,254,000	4,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,500,000	1,500,000	960,000	1,500,000
220205	TRAINING - GENERAL	4,500,000	7,000,000	6,871,000	4,500,000
22020501	LOCAL TRAINING	4,500,000	7,000,000	6,871,000	4,500,000
220206	OTHER SERVICES - GENERAL	6,500,000	9,500,000	5,840,000	9,500,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	2,000,000	0	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	4,500,000	7,500,000	5,840,000	7,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,750,000	19,250,000	13,685,000	19,250,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,500,000	16,000,000	13,185,000	16,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	2,500,000	2,500,000	500,000	2,500,000
22020776	HOSPITAL EXPENSES	750,000	750,000	0	750,000
220208	FUEL & LUBRICANTS - GENERAL	1,258,620	1,258,620	0	1,258,620
22020801	MOTOR VEHICLE FUEL COST	1,258,620	1,258,620	0	1,258,620
220209	FINANCIAL CHARGES - GENERAL	2,500,000	500,000	0	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	2,500,000	500,000	0	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	210,750,000	210,750,000	6,438,000	210,750,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,500,000	4,500,000	3,958,000	4,500,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,500,000	2,500,000	1,120,000	2,500,000
22021003	PUBLICITY AND ADVERTISEMENT	600,000	600,000	300,000	600,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	250,000	250,000	0	250,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	200,000,000	200,000,000	0	200,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,900,000	2,900,000	1,060,000	2,900,000

011103500100 KOGI STATE PENSION COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
710	Social Protection	14,379,378,097	15,387,483,037	14,906,669,561.07	11,351,306,755
7102	Old Age	14,379,378,097	15,387,483,037	14,906,669,561.07	11,351,306,755
71021	Old Age	14,379,378,097	15,387,483,037	14,906,669,561.07	11,351,306,755

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

01111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	80,172,774	80,172,774	0	53,652,223
21	PERSONNEL COST	20,472,551	20,472,551	0	0
2101	SALARY	20,472,551	20,472,551	0	0
210101	SALARIES AND WAGES	20,472,551	20,472,551	0	0
21010101	SALARY	20,472,551	20,472,551	0	0
22	OTHER RECURRENT COSTS	53,652,223	53,652,223	0	53,652,223
2202	OVERHEAD COST	53,652,223	53,652,223	0	53,652,223
220201	TRAVEL & TRANSPORT - GENERAL	7,451,802	7,451,802	0	7,451,802
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,595,000	2,595,000	0	2,595,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,076,000	2,076,000	0	2,076,000
22020110	TRAVELLING ALLOWANCES	2,780,802	2,780,802	0	2,780,802
220203	MATERIALS & SUPPLIES - GENERAL	7,020,327	7,020,327	0	7,020,327
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,152,000	4,152,000	0	4,152,000
22020350	PRINTING OF FORMS	2,868,327	2,868,327	0	2,868,327
220204	MAINTENANCE SERVICES - GENERAL	10,950,900	10,950,900	0	10,950,900
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,595,000	2,595,000	0	2,595,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,595,000	2,595,000	0	2,595,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,557,000	1,557,000	0	1,557,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	1,608,900	1,608,900	0	1,608,900
22020452	MAINTENANCE OF ICT EQUIPMENT	2,595,000	2,595,000	0	2,595,000
220205	TRAINING - GENERAL	5,190,000	5,190,000	0	5,190,000
22020501	LOCAL TRAINING	2,595,000	2,595,000	0	2,595,000
22020502	INTERNATIONAL TRAINING	2,595,000	2,595,000	0	2,595,000
220206	OTHER SERVICES - GENERAL	4,671,000	4,671,000	0	4,671,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	519,000	519,000	0	519,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,557,000	1,557,000	0	1,557,000
22020679	OFFICE AND GENERAL EXPENSES	2,595,000	2,595,000	0	2,595,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,643,705	6,643,705	0	6,643,705

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,557,000	1,557,000	0	1,557,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	3,840,600	3,840,600	0	3,840,600
22020766	INDUSTRIAL TRAINING/ATTACHMENT	208,105	208,105	0	208,105
22020775	SPECIAL SECURITY EXPENSES	1,038,000	1,038,000	0	1,038,000
220208	FUEL & LUBRICANTS - GENERAL	3,076,000	3,076,000	0	3,076,000
22020801	MOTOR VEHICLE FUEL COST	3,076,000	3,076,000	0	3,076,000
220210	MISCELLANEOUS EXPENSES GENERAL	8,648,489	8,648,489	0	8,648,489
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,076,000	2,076,000	0	2,076,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,382,489	2,382,489	0	2,382,489
22021003	PUBLICITY AND ADVERTISEMENT	1,557,000	1,557,000	0	1,557,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	557,000	557,000	0	557,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	2,076,000	2,076,000	0	2,076,000
23	CAPITAL EXPENDITURE	6,048,000	6,048,000	0	0
2301	FIXED ASSETS PURCHASED	6,048,000	6,048,000	0	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,048,000	6,048,000	0	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	6,048,000	6,048,000	0	0

01111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	6,048,000	6,048,000	0	0
110000010127 - Information Communication	Computer Software Acquisition	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	12230400 - LOKOJA	6,048,000	6,048,000	0	0

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

and Technology (General)								

01111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	80,172,774	80,172,774	0	53,652,223
7041	General Economic, Commercial and Labour Affairs	80,172,774	80,172,774	0	53,652,223
70411	General Economic and Commercial Affairs	80,172,774	80,172,774	0	53,652,223

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>0</u>	<u>0</u>	<u>346,500</u>	<u>0</u>
12	INDEPENDENT REVENUE	0	0	346,500	0
1202	NON-TAX REVENUE	0	0	346,500	0
120204	FEES - GENERAL	0	0	346,500	0
12020488	CITIZENSHIP FEES	0	0	346,500	0

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,204,787,198</u>	<u>4,582,587,198</u>	<u>4,273,262,511.46</u>	<u>2,120,379,051</u>
21	PERSONNEL COST	1,426,907,198	4,321,907,198	4,144,926,845.46	1,390,088,401
2101	SALARY	1,426,907,198	2,421,907,198	2,248,239,345.46	1,390,088,401
210101	SALARIES AND WAGES	1,426,907,198	2,421,907,198	2,248,239,345.46	1,390,088,401
21010101	SALARY	125,298,553	120,298,553	81,086,715.18	88,479,756
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	1,301,608,645	2,301,608,645	2,167,152,630.28	1,301,608,645
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	1,900,000,000	1,896,687,500	0
210201	ALLOWANCES	0	1,900,000,000	1,896,687,500	0
21020133	VEHICLE MONITIZATION ALLOWANCE	0	1,900,000,000	1,896,687,500	0
22	OTHER RECURRENT COSTS	547,880,000	230,680,000	120,959,800	560,167,500
2202	OVERHEAD COST	547,880,000	230,680,000	120,959,800	560,167,500
220201	TRAVEL & TRANSPORT - GENERAL	26,000,000	21,500,000	5,170,662.43	29,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	6,000,000	6,000,000	4,083,846.65	7,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	6,000,000	1,500,000	1,086,815.77	7,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,000,000	2,000,000	0	3,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	12,000,000	12,000,000	0	12,000,000
220202	UTILITIES - GENERAL	57,000,000	15,000,000	6,659,886.62	59,000,000
22020201	INTERNET ACCESS CHARGES	5,000,000	5,000,000	327,072.91	6,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020205	TELEPHONE CHARGES	2,000,000	5,000,000	4,332,813.71	3,000,000
22020222	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	50,000,000	5,000,000	2,000,000	50,000,000
220203	MATERIALS & SUPPLIES - GENERAL	7,980,000	8,480,000	5,853,735.37	10,400,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	5,000,000	4,163,393.01	4,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	780,000	780,000	30,949.17	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000	500,000	181,995.92	500,000
22020333	PRINTING OF FILES JACKETS	100,000	100,000	0	200,000
22020342	COMPUTER UPS	100,000	100,000	3,882.61	200,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	3,500,000	2,000,000	1,473,514.65	4,500,000
220204	MAINTENANCE SERVICES - GENERAL	12,000,000	13,000,000	7,123,960.86	14,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000	5,000,000	4,627,570.78	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	1,500,000	708,160.43	2,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,000,000	5,000,000	1,264,378.40	5,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	1,000,000	490,806.46	1,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	500,000	500,000	33,044.80	500,000
220205	TRAINING - GENERAL	75,000,000	25,000,000	11,067,230.40	76,000,000
22020501	LOCAL TRAINING	5,000,000	5,000,000	66,296.12	6,000,000
22020502	INTERNATIONAL TRAINING	20,000,000	5,000,000	0	20,000,000
22020520	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	50,000,000	15,000,000	11,000,934.28	50,000,000
220206	OTHER SERVICES - GENERAL	207,200,000	73,000,000	43,792,166.82	207,200,000
22020630	EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	74,200,000	30,000,000	26,960,988.41	74,200,000
22020631	FEDERAL & STATE SECURITY	25,000,000	8,000,000	6,888,955.72	25,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	10,000,000	202,641.59	10,000,000
22020660	NIGERIA NATIONAL VOLUNTEER SERVICES	10,000,000	10,000,000	0	10,000,000
22020679	OFFICE AND GENERAL EXPENSES	38,000,000	5,000,000	174,334.34	38,000,000
22020695	NATIONAL DAY CELEBRATION/STATE CREATION ANNIVERSARY	50,000,000	10,000,000	9,565,246.77	50,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	120,200,000	30,200,000	10,692,185.57	122,700,000
22020715	SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	5,000,000	5,000,000	2,560,679.22	6,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020749	NORTHERN GOVERNORS FORUM	4,000,000	4,000,000	0	5,000,000
22020750	ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	100,000,000	10,000,000	7,195,987.06	100,000,000
22020757	MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000	4,200,000	0	4,200,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	3,000,000	3,000,000	935,519.29	3,500,000
22020759	KOGI STATE INTER RELIGIOUS COUNCIL	4,000,000	4,000,000	0	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	17,000,000	7,000,000	3,183,700.51	18,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000	5,000,000	2,343,165.51	6,000,000
22020806	DIESEL EXPENSES	12,000,000	2,000,000	840,534.99	12,000,000
220209	FINANCIAL CHARGES - GENERAL	2,100,000	2,100,000	219,998.90	2,100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	2,000,000	2,000,000	185,400.20	100,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	100,000	100,000	34,598.71	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	23,400,000	35,400,000	27,196,272.53	21,767,500
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,000,000	2,000,000	886,091.74	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,000,000	2,000,000	0	100,000
22021005	POSTAGES AND COURIER SERVICES	100,000	100,000	19,000	5,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	7,000,000	11,000,000	10,000,000	667,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	300,000	5,771.44	10,000,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	10,000,000	18,000,000	16,285,042.08	2,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	2,000,000	367.27	2,000,000
23	CAPITAL EXPENDITURE	230,000,000	30,000,000	7,375,866	170,123,150
2301	FIXED ASSETS PURCHASED	10,000,000	10,000,000	6,823,866	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000	10,000,000	6,823,866	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000	10,000,000	6,823,866	10,000,000
2303	REHABILITATION / REPAIRS	220,000,000	20,000,000	552,000	160,123,150
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	220,000,000	20,000,000	552,000	160,123,150
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	220,000,000	20,000,000	552,000	160,123,150

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

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 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total		-	-	-	<u>230,000,000</u>	<u>30,000,000</u>	<u>7,375,866</u>	<u>170,123,150</u>
060000030111 - Housing and Urban Development (General)	Construction of SSG's official Residence and Landscaping	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	12230400 - LOKOJA	10,000,000	10,000,000	6,823,866	10,000,000
130000030149 - Reform of Government and Governance (General)	Renovation/Maintenance/Furnishing of SSG's Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	12230400 - LOKOJA	220,000,000	20,000,000	552,000	160,123,150
130000030181 - Reform of Government and Governance (General)	Security Trust Fund's Projects	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12230400 - LOKOJA	0	0	0	0

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
701	General Public Service	2,204,787,198	4,582,587,198	4,273,262,511.46	2,120,379,051
7013	General Services	2,204,787,198	4,582,587,198	4,273,262,511.46	2,120,379,051
70133	Other General Services	2,204,787,198	4,582,587,198	4,273,262,511.46	2,120,379,051

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

016103800100 CHRISTIAN PILGRIMS COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>25,052,000</u>	<u>25,052,000</u>	<u>10,000</u>	<u>50,000,000</u>
12	INDEPENDENT REVENUE	25,052,000	25,052,000	10,000	50,000,000
1202	NON-TAX REVENUE	25,052,000	25,052,000	10,000	50,000,000
120206	SALES - GENERAL	52,000	52,000	10,000	6,000
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	52,000	52,000	10,000	6,000
120207	EARNINGS -GENERAL	25,000,000	25,000,000	0	49,994,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	25,000,000	25,000,000	0	49,994,000

016103800100 CHRISTIAN PILGRIMS COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>157,128,827</u>	<u>61,628,827</u>	<u>18,971,814.54</u>	<u>149,064,799</u>
21	PERSONNEL COST	17,894,382	17,894,382	11,596,843.54	13,056,839
2101	SALARY	17,894,382	17,894,382	11,596,843.54	13,056,839
210101	SALARIES AND WAGES	17,894,382	17,894,382	11,596,843.54	13,056,839
21010101	SALARY	17,894,382	17,894,382	11,596,843.54	13,056,839
22	OTHER RECURRENT COSTS	118,274,445	22,774,445	7,374,971	120,504,563
2202	OVERHEAD COST	118,274,445	22,774,445	7,374,971	120,504,563
220201	TRAVEL & TRANSPORT - GENERAL	105,076,000	8,076,000	5,272,740	105,281,118
22020102	TRAVEL AND TRANSPORT - OTHERS	1,038,000	1,038,000	156,100	1,043,118
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	103,000,000	6,000,000	5,116,640	103,000,000
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	1,038,000	1,038,000	0	1,238,000
220202	UTILITIES - GENERAL	327,155	440,825	64,500	620,825
22020203	WATER RATE	90,825	90,825	0	90,825
22020204	ELECTRICITY BILL/CHARGES	200,000	200,000	61,500	300,000
22020205	TELEPHONE CHARGES	36,330	150,000	3,000	230,000
220203	MATERIALS & SUPPLIES - GENERAL	1,632,440	1,752,440	34,300	2,171,300

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	320,000	34,300	480,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	31,140	31,140	0	60,000
22020308	UNIFORMS AND OTHER CLOTHINGS	1,038,000	1,038,000	0	1,238,000
22020333	PRINTING OF FILES JACKETS	51,900	51,900	0	66,900
22020334	PRINTING OF RECEIPTS	51,900	51,900	0	66,900
22020350	PRINTING OF FORMS	259,500	259,500	0	259,500
220204	MAINTENANCE SERVICES - GENERAL	6,605,850	7,072,180	1,796,801	7,210,720
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	300,000	0	500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,114,000	3,114,000	1,506,301	3,114,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	778,500	1,478,500	290,500	924,890
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	77,850	77,850	0	300,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	51,900	51,900	0	71,900
22020425	MAINTENANCE OF PILGRIMS AT SCREENING GROUND	519,000	519,000	0	619,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	259,500	259,500	0	309,500
22020435	MAINTENANCE OF OFFICE PREMISES	207,600	207,600	0	307,600
22020452	MAINTENANCE OF ICT EQUIPMENT	1,297,500	1,063,830	0	1,063,830
220205	TRAINING - GENERAL	181,650	181,650	40,000	201,650
22020501	LOCAL TRAINING	181,650	181,650	40,000	201,650
220206	OTHER SERVICES - GENERAL	259,500	259,500	0	259,500
22020601	SECURITY SERVICES	259,500	259,500	0	259,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	882,300	882,300	0	1,062,300
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	103,800	103,800	0	123,800
22020730	ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	207,600	207,600	0	307,600
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	311,400	311,400	0	311,400

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020776	HOSPITAL EXPENSES	259,500	259,500	0	319,500
220208	FUEL & LUBRICANTS - GENERAL	363,300	363,300	47,700	553,900
22020801	MOTOR VEHICLE FUEL COST	259,500	259,500	44,000	400,100
22020803	PLANTS/GENERATOR FUEL COST	103,800	103,800	3,700	153,800
220209	FINANCIAL CHARGES - GENERAL	363,300	363,300	290	363,300
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	155,700	155,700	290	155,700
22020912	MONTHLY RETURNS ON INVESTMENT	103,800	103,800	0	103,800
22020913	FINANCIAL ASSISTANCE	103,800	103,800	0	103,800
220210	MISCELLANEOUS EXPENSES GENERAL	2,582,950	3,382,950	118,640	2,779,950
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	207,600	207,600	12,400	207,600
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	311,400	311,400	0	311,400
22021003	PUBLICITY AND ADVERTISEMENT	129,750	129,750	0	129,750
22021005	POSTAGES AND COURIER SERVICES	25,950	25,950	0	25,950
22021006	WELFARE PACKAGES/WELFARE	259,500	259,500	0	259,500
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	129,750	129,750	0	129,750
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	207,600	707,600	66,240	307,600
22021015	BURIAL EXPENSES	207,600	207,600	0	207,600
22021016	AUDIT FEES AND EXPENSES	103,800	403,800	40,000	200,800
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
23	CAPITAL EXPENDITURE	20,960,000	20,960,000	0	15,503,397
2302	CONSTRUCTION / PROVISION	20,960,000	20,960,000	0	15,503,397
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,960,000	20,960,000	0	15,503,397
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,960,000	20,960,000	0	15,503,397

016103800100 CHRISTIAN PILGRIMS COMMISSION

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	<u>20,960,000</u>	<u>20,960,000</u>	<u>0</u>	<u>15,503,397</u>
060000020110 - Housing and Urban Development (General)	Construction of Museum for the Christian Pilgrims Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - Religious and Other Community Services	12230400 - LOKOJA	20,960,000	20,960,000	0	15,503,397

016103800100 CHRISTIAN PILGRIMS COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
708	Recreation, Culture and Religion	157,128,827	61,628,827	18,971,814.54	149,064,799
7084	Religious and Other Community Services	157,128,827	61,628,827	18,971,814.54	149,064,799
70841	Religious and Other Community Services	157,128,827	61,628,827	18,971,814.54	149,064,799

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

016103700100 KOGI STATE HAJJ COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,450,000</u>	<u>3,000,000</u>
12	INDEPENDENT REVENUE	5,000,000	5,000,000	5,450,000	3,000,000
1202	NON-TAX REVENUE	5,000,000	5,000,000	5,450,000	3,000,000
120206	SALES - GENERAL	5,000,000	5,000,000	5,450,000	3,000,000
12020637	SALES OF HAJJ REGISTRATION FORMS	5,000,000	5,000,000	5,450,000	3,000,000

016103700100 KOGI STATE HAJJ COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>215,546,466</u>	<u>83,546,466</u>	<u>45,257,912.25</u>	<u>232,331,905</u>
21	PERSONNEL COST	31,069,116	35,069,116	32,248,042.25	34,532,555
2101	SALARY	31,069,116	35,069,116	32,248,042.25	34,532,555
210101	SALARIES AND WAGES	31,069,116	35,069,116	32,248,042.25	34,532,555
21010101	SALARY	31,069,116	35,069,116	32,248,042.25	34,532,555
22	OTHER RECURRENT COSTS	184,477,350	48,477,350	13,009,870	187,799,350
2202	OVERHEAD COST	184,477,350	48,477,350	13,009,870	187,799,350
220201	TRAVEL & TRANSPORT - GENERAL	156,671,000	20,671,000	10,743,120	161,543,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	4,633,000	4,633,000	0	2,323,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,038,000	1,038,000	0	438,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	151,000,000	15,000,000	10,743,120	154,000,000
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	0	0	0	2,282,000
22020108	EVACUATION OF PILGRIMS OFFICIAL LUGGAGE FROM AIRPORT TO LOKOJA	0	0	0	2,500,000
220202	UTILITIES - GENERAL	415,200	415,200	65,000	415,200
22020204	ELECTRICITY BILL/CHARGES	259,500	259,500	65,000	259,500
22020205	TELEPHONE CHARGES	155,700	155,700	0	155,700
220203	MATERIALS & SUPPLIES - GENERAL	1,297,500	1,297,500	127,000	1,297,500

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	259,500	259,500	77,000	259,500
22020333	PRINTING OF FILES JACKETS	259,500	259,500	0	259,500
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	519,000	519,000	0	519,000
22020350	PRINTING OF FORMS	259,500	259,500	50,000	259,500
220204	MAINTENANCE SERVICES - GENERAL	6,331,800	6,331,800	430,000	10,031,800
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,816,500	1,816,500	430,000	1,316,500
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,000	519,000	0	519,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	129,750	129,750	0	129,750
22020422	PURCHASE OF DRUGS/INOCULATION/MAINTENANCE OF MEDICAL TEAM IN MECCA & MEDINA	0	0	0	5,500,000
22020423	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA	778,500	778,500	0	578,500
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	1,038,000	1,038,000	0	538,000
22020435	MAINTENANCE OF OFFICE PREMISES	778,500	778,500	0	578,500
22020449	PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	908,250	908,250	0	508,250
22020452	MAINTENANCE OF ICT EQUIPMENT	363,300	363,300	0	363,300
220205	TRAINING - GENERAL	519,000	519,000	0	519,000
22020501	LOCAL TRAINING	519,000	519,000	0	519,000
220206	OTHER SERVICES - GENERAL	259,500	259,500	0	259,500
22020656	WORKSHOPS, SEMINARS & CONFERENCES	259,500	259,500	0	259,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,671,000	4,671,000	999,750	4,421,000
22020730	ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	3,633,000	3,633,000	999,750	3,633,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	1,038,000	1,038,000	0	788,000
220208	FUEL & LUBRICANTS - GENERAL	2,335,500	2,335,500	0	1,335,500
22020801	MOTOR VEHICLE FUEL COST	1,297,500	1,297,500	0	797,500
22020803	PLANTS/GENERATOR FUEL COST	1,038,000	1,038,000	0	538,000
220209	FINANCIAL CHARGES - GENERAL	1,297,500	1,297,500	0	1,297,500
22020905	EXTERNAL AUDITOR FEES	1,038,000	1,038,000	0	1,038,000
22020913	FINANCIAL ASSISTANCE	259,500	259,500	0	259,500

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220210	MISCELLANEOUS EXPENSES GENERAL	10,679,350	10,679,350	645,000	6,679,350
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	259,500	15,000	259,500
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,038,000	1,038,000	0	1,038,000
22021003	PUBLICITY AND ADVERTISEMENT	129,750	129,750	0	129,750
22021005	POSTAGES AND COURIER SERVICES	51,900	51,900	0	51,900
22021006	WELFARE PACKAGES/WELFARE	1,557,000	1,557,000	0	1,557,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	415,200	415,200	0	415,200
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	6,228,000	6,228,000	0	2,228,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	630,000	1,000,000
23	CAPITAL EXPENDITURE	0	0	0	10,000,000
2303	REHABILITATION / REPAIRS	0	0	0	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	0	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	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 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000,000</u>
060000020113 - Housing and Urban Development (General)	General Renovation of Hajj Commission Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - Religious and Other Community Services	12230400 - LOKOJA	0	0	0	10,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

016103700100 KOGI STATE HAJJ COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
708	Recreation, Culture and Religion	215,546,466	83,546,466	45,257,912.25	232,331,905
7084	Religious and Other Community Services	215,546,466	83,546,466	45,257,912.25	232,331,905
70841	Religious and Other Community Services	215,546,466	83,546,466	45,257,912.25	232,331,905

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

016105500100 STATE SECURITY TRUST FUND

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>460,000,000</u>	<u>600,000,000</u>	<u>313,169,712.71</u>	<u>600,000,000</u>
12	INDEPENDENT REVENUE	0	0	108,579.16	0
1202	NON-TAX REVENUE	0	0	108,579.16	0
120207	EARNINGS -GENERAL	0	0	108,579.16	0
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	0	108,579.16	0
13	AID AND GRANTS	460,000,000	600,000,000	313,061,133.55	600,000,000
1302	GRANTS	460,000,000	600,000,000	313,061,133.55	600,000,000
130201	DOMESTIC GRANTS	460,000,000	600,000,000	313,061,133.55	600,000,000
13020128	CONTRIBUTIONS FROM MDAs	260,000,000	300,000,000	205,672,676.82	300,000,000
13020129	CONTRIBUTIONS FROM LGAs	150,000,000	200,000,000	101,088,456.73	200,000,000
13020130	CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	50,000,000	100,000,000	6,300,000	100,000,000

016105500100 STATE SECURITY TRUST FUND

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>210,244,695</u>	<u>360,244,695</u>	<u>273,568,564.05</u>	<u>997,362,483</u>
21	PERSONNEL COST	8,094,695	8,094,695	2,732,617.85	3,000,000
2101	SALARY	8,094,695	8,094,695	2,732,617.85	3,000,000
210101	SALARIES AND WAGES	8,094,695	8,094,695	2,732,617.85	3,000,000
21010101	SALARY	5,204,495	5,204,495	0	0
21010104	AUXILLARY STAFF	2,890,200	2,890,200	2,732,617.85	3,000,000
22	OTHER RECURRENT COSTS	202,150,000	292,150,000	229,510,946.20	327,933,269
2202	OVERHEAD COST	202,150,000	292,150,000	229,510,946.20	327,933,269
220201	TRAVEL & TRANSPORT - GENERAL	31,500,000	20,500,000	12,407,241.39	21,833,269
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	12,000,000	4,000,000	2,108,461.71	5,333,269
22020102	TRAVEL AND TRANSPORT - OTHERS	4,500,000	4,500,000	1,464,508.02	4,500,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020110	TRAVELLING ALLOWANCES	15,000,000	12,000,000	8,834,271.66	12,000,000
220202	UTILITIES - GENERAL	300,000	300,000	84,034.85	1,100,000
22020201	INTERNET ACCESS CHARGES	200,000	200,000	84,034.85	1,000,000
22020205	TELEPHONE CHARGES	100,000	100,000	0	100,000
220203	MATERIALS & SUPPLIES - GENERAL	3,750,000	7,750,000	3,848,191.58	8,950,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	4,000,000	3,449,296.24	5,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	200,000	3,577.83	200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	30,000	30,000	0	30,000
22020333	PRINTING OF FILES JACKETS	200,000	3,200,000	395,317.51	3,200,000
22020334	PRINTING OF RECEIPTS	100,000	100,000	0	300,000
22020342	COMPUTER UPS	220,000	220,000	0	220,000
220204	MAINTENANCE SERVICES - GENERAL	21,000,000	30,500,000	14,790,542.34	43,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	13,000,000	12,471,301.66	10,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	5,000,000	247,813.16	21,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,500,000	1,500,000	735,567.26	1,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,500,000	2,500,000	133,033.59	2,000,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	3,000,000	6,000,000	0	6,000,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	2,500,000	2,500,000	1,202,826.68	2,500,000
220206	OTHER SERVICES - GENERAL	8,650,000	16,000,000	14,191,729.28	16,800,000
22020601	SECURITY SERVICES	5,000,000	12,000,000	11,083,709.53	11,000,000
22020603	RESIDENTIAL RENT	650,000	1,000,000	765,130.67	800,000
22020664	SUPPORT TO UNIFORMED/VOLUNTARY AGENCIES	1,000,000	1,000,000	775,217.79	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	2,000,000	2,000,000	1,567,671.29	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000,000	150,000,000	131,439,295.29	180,000,000
22020775	SPECIAL SECURITY EXPENSES	100,000,000	150,000,000	131,439,295.29	180,000,000
220208	FUEL & LUBRICANTS - GENERAL	11,300,000	32,450,000	31,478,766.68	17,300,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000	28,000,000	27,813,167.44	15,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	4,000,000	3,266,060.04	2,000,000
22020806	DIESEL EXPENSES	300,000	450,000	399,539.20	300,000
220209	FINANCIAL CHARGES - GENERAL	3,150,000	3,150,000	601,741.31	4,150,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	150,000	150,000	82,210.93	150,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020905	EXTERNAL AUDITOR FEES	2,000,000	2,000,000	0	2,000,000
22020913	FINANCIAL ASSISTANCE	1,000,000	1,000,000	519,530.38	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	22,500,000	31,500,000	20,669,403.48	34,300,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	3,000,000	315,772.42	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	8,000,000	8,000,000	7,134,843.53	8,000,000
22021003	PUBLICITY AND ADVERTISEMENT	6,000,000	11,000,000	10,489,139.44	12,000,000
22021005	POSTAGES AND COURIER SERVICES	100,000	100,000	0	100,000
22021006	WELFARE PACKAGES/WELFARE	1,500,000	5,500,000	1,262,465.61	5,500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,200,000	1,200,000	30,000	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000	700,000	475,725.59	700,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	1,000,000	1,000,000	961,456.90	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
23	CAPITAL EXPENDITURE	0	60,000,000	41,325,000	666,429,214
2301	FIXED ASSETS PURCHASED	0	50,000,000	38,466,019.75	616,429,214
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	50,000,000	38,466,019.75	616,429,214
23010105	PURCHASE OF MOTOR VEHICLES	0	50,000,000	38,466,019.75	616,429,214
2302	CONSTRUCTION / PROVISION	0	10,000,000	2,858,980.25	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	10,000,000	2,858,980.25	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	10,000,000	2,858,980.25	50,000,000

016105500100 STATE SECURITY TRUST FUND

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	0	60,000,000	41,325,000	666,429,214
060000010118 - Housing and Urban Development (General)	CONSTRUCTION OF ADMINISTRATIVE BLOCK FOR STATE SECURITY TRUST FUND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - Public Order and Safety N.E.C	12240100 - STATE WIDE	0	10,000,000	2,858,980.25	50,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

020000020105 - Societal Re-orientation (General)	PURCHASE OF SECURITY VEHICLES/LOGISTIC BASE AND APPARATUS	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - Public Order and Safety N.E.C	12240100 - STATE WIDE	0	50,000,000	38,466,019.75	616,429,214

016105500100 STATE SECURITY TRUST FUND					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
703	Public Order and Safety	210,244,695	360,244,695	273,568,564.05	997,362,483
7036	Public Order and Safety N.E.C	210,244,695	360,244,695	273,568,564.05	997,362,483
70361	Public Order and Safety N.E.C	210,244,695	360,244,695	273,568,564.05	997,362,483

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

016103300100 KOGI STATE HIV/AIDS CONTROL AGENCY

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>1,189,037</i>	<i>1,189,037</i>	<i>0</i>	<i>4,820,000</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>1,189,037</i>	<i>1,189,037</i>	<i>0</i>	<i>4,820,000</i>
2202	<i>OVERHEAD COST</i>	<i>1,189,037</i>	<i>1,189,037</i>	<i>0</i>	<i>4,820,000</i>
220201	TRAVEL & TRANSPORT - GENERAL	259,500	259,500	0	700,000
22020102	TRAVEL AND TRANSPORT - OTHERS	259,500	259,500	0	700,000
220202	UTILITIES - GENERAL	103,800	103,800	0	400,000
22020204	ELECTRICITY BILL/CHARGES	51,900	51,900	0	200,000
22020205	TELEPHONE CHARGES	51,900	51,900	0	200,000
220203	MATERIALS & SUPPLIES - GENERAL	72,660	72,660	0	300,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	51,900	51,900	0	200,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	20,760	20,760	0	100,000
220204	MAINTENANCE SERVICES - GENERAL	202,410	202,410	0	800,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	129,750	129,750	0	500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	72,660	72,660	0	300,000
220205	TRAINING - GENERAL	155,700	155,700	0	1,000,000
22020501	LOCAL TRAINING	155,700	155,700	0	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	77,850	77,850	0	150,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	77,850	77,850	0	150,000
220209	FINANCIAL CHARGES - GENERAL	41,520	41,520	0	120,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	41,520	41,520	0	120,000
220210	MISCELLANEOUS EXPENSES GENERAL	275,597	275,597	0	1,350,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	145,320	145,320	0	450,000
22021003	PUBLICITY AND ADVERTISEMENT	51,900	51,900	0	150,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	41,520	41,520	0	250,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	36,857	36,857	0	500,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

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016103300100 KOGI STATE HIV/AIDS CONTROL AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
707	Health	1,189,037	1,189,037	0	4,820,000
7074	Public Health Services	1,189,037	1,189,037	0	4,820,000
70741	Public Health Services	1,189,037	1,189,037	0	4,820,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

011200100100 KOGI STATE HOUSE OF ASSEMBLY

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	3,601,870,448	3,146,214,393	1,617,850,454.88	3,863,152,310
21	PERSONNEL COST	496,704,393	1,191,704,393	964,142,716.92	704,886,255
2101	SALARY	346,163,957	476,163,957	335,893,917.28	539,345,819
210101	SALARIES AND WAGES	346,163,957	476,163,957	335,893,917.28	539,345,819
21010101	SALARY	346,163,957	291,408,563	291,085,073.71	345,174,164
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	0	184,755,394	44,808,843.57	194,171,655
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	150,540,436	715,540,436	628,248,799.64	165,540,436
210201	ALLOWANCES	150,540,436	715,540,436	628,248,799.64	165,540,436
21020115	STAFF WELFARE	20,000,000	20,000,000	7,289,825.49	20,000,000
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	60,000,000	60,000,000	10,000,580	60,000,000
21020126	LEGISLATIVE DUTY ALLOWANCE	36,101,994	36,101,994	27,288,352.20	45,101,994
21020127	OUTFIT ALLOWANCE	34,438,442	34,438,442	19,095,041.95	40,438,442
21020133	VEHICLE MONITIZATION ALLOWANCE	0	565,000,000	564,575,000	0
22	OTHER RECURRENT COSTS	676,500,000	633,510,000	565,207,737.96	929,600,000
2202	OVERHEAD COST	676,500,000	633,510,000	565,207,737.96	929,600,000
220201	TRAVEL & TRANSPORT - GENERAL	56,000,000	99,000,000	98,308,316.48	87,492,121
22020102	TRAVEL AND TRANSPORT - OTHERS	56,000,000	99,000,000	98,308,316.48	87,292,121
22020110	TRAVELLING ALLOWANCES	0	0	0	200,000
220202	UTILITIES - GENERAL	20,000,000	21,000,000	18,228,515.58	32,479,706
22020201	INTERNET ACCESS CHARGES	10,000,000	10,000,000	7,488,476.53	15,500,188
22020205	TELEPHONE CHARGES	10,000,000	11,000,000	10,740,039.05	16,979,518
220203	MATERIALS & SUPPLIES - GENERAL	38,500,000	42,010,000	39,560,868.03	58,020,477
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	15,000,000	15,000,000	14,117,203.22	24,098,466
22020302	PLANNING & STATISTIC BOOKS	5,000,000	5,000,000	4,841,116.15	8,555,736
22020303	NEWSPAPERS/SUBSCRIPTIONS	5,000,000	7,500,000	7,173,424.72	10,236,563
22020304	MAGAZINES, JOURNALS AND PERIODICALS	2,500,000	2,500,000	2,218,844.90	4,129,712
22020314	CALENDER AND DIARIES	10,000,000	11,010,000	11,008,565.87	10,000,000
22020349	NOMINAL ROLL	1,000,000	1,000,000	201,713.17	1,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220204	MAINTENANCE SERVICES - GENERAL	80,000,000	84,500,000	62,498,472.09	129,205,393
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	16,500,000	16,011,406.95	21,135,239
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	15,000,000	23,000,000	22,189,444.74	24,995,584
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	15,000,000	15,000,000	0	23,825,154
22020435	MAINTENANCE OF OFFICE PREMISES	30,000,000	20,000,000	17,608,216.32	45,290,612
22020448	UPKEEP OF PARLIAMENT VILLAGE	10,000,000	10,000,000	6,689,404.09	13,958,804
220205	TRAINING - GENERAL	100,000,000	67,000,000	54,291,231.87	133,787,848
22020501	LOCAL TRAINING	50,000,000	40,000,000	29,220,686.07	67,712,957
22020502	INTERNATIONAL TRAINING	50,000,000	27,000,000	25,070,545.80	66,074,891
220206	OTHER SERVICES - GENERAL	130,000,000	157,000,000	149,662,311.95	205,164,274
22020601	SECURITY SERVICES	20,000,000	30,000,000	27,288,352.20	42,619,562
22020617	ANNUAL FESTIVALS ATTENDANCE	15,000,000	7,000,000	5,042,829.33	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	95,000,000	120,000,000	117,331,130.43	147,544,712
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,000,000	81,000,000	78,201,124.07	28,542,061
22020712	PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA, NATIONAL AND ZONAL ANNUAL EXPENSES	20,000,000	77,000,000	76,183,992.34	24,542,061
22020773	AGENCY AND FREIGHT CHARGES	4,000,000	4,000,000	2,017,131.73	4,000,000
220209	FINANCIAL CHARGES - GENERAL	50,000,000	24,000,000	22,171,317.31	50,000,000
22020915	SUBSCRIPTION TO COMM. PARLIAMENT ASSOCIATION	50,000,000	24,000,000	22,171,317.31	50,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	178,000,000	58,000,000	42,285,580.57	204,908,120
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	15,000,000	20,000,000	18,567,185.44	27,759,252
22021003	PUBLICITY AND ADVERTISEMENT	5,000,000	5,000,000	2,017,131.73	8,703,892
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	55,000,000	15,000,000	14,220,778.71	65,444,976
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000	3,000,000	2,017,131.73	10,000,000
22021015	BURIAL EXPENSES	2,000,000	2,000,000	1,723,110.62	2,000,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	6,000,000	3,000,000	2,017,131.73	6,000,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	80,000,000	5,000,000	1,723,110.62	80,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	5,000,000	0	5,000,000
23	CAPITAL EXPENDITURE	2,428,666,055	1,321,000,000	88,500,000	2,228,666,055
2301	FIXED ASSETS PURCHASED	444,000,000	154,000,000	0	444,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	444,000,000	154,000,000	0	444,000,000
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000	80,000,000	0	300,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000	10,000,000	0	10,000,000
23010132	PURCHASE OF SECURITY GADGETS	70,000,000	0	0	70,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	64,000,000	64,000,000	0	64,000,000
2302	CONSTRUCTION / PROVISION	1,474,251,200	979,000,000	0	1,324,251,200
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,474,251,200	979,000,000	0	1,324,251,200
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	330,251,200	0	0	480,251,200
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000	20,000,000	0	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	37,000,000	37,000,000	0	37,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15,000,000	15,000,000	0	15,000,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	20,000,000	20,000,000	0	20,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5,000,000	5,000,000	0	5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000	10,000,000	0	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	946,000,000	831,000,000	0	646,000,000
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	20,000,000	20,000,000	0	20,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	50,000,000	0	0	50,000,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	21,000,000	21,000,000	0	21,000,000
2303	REHABILITATION / REPAIRS	380,414,855	148,000,000	88,500,000	330,414,855
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	380,414,855	148,000,000	88,500,000	330,414,855
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000	50,000,000	48,500,000	50,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000	0	0	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	180,414,855	98,000,000	40,000,000	180,414,855
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	100,000,000	0	0	50,000,000
2305	OTHER CAPITAL PROJECTS	130,000,000	40,000,000	0	130,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	130,000,000	40,000,000	0	130,000,000
23050101	RESEARCH AND DEVELOPMENT	80,000,000	30,000,000	0	80,000,000
23050106	ECONOMIC EMPOWERMENT	20,000,000	0	0	20,000,000
23050108	SPECIALIZED SERVICES	30,000,000	10,000,000	0	30,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	2,428,666,055	1,321,000,000	88,500,000	2,228,666,055
130000020121 - Reform of Government and Governance (General)	Annual National/International Parliamentary Capacity Building (PASAN)	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	0	0	50,000,000
130000010140 - Reform of Government and Governance (General)	Back-Up Car for Deputy Speaker	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	0	0	20,000,000
130000010198 - Reform of Government and Governance (General)	Back-up Car for Majority Leader	23010132 - PURCHASE OF SECURITY GADGETS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	30,000,000	0	0	30,000,000
130000010197 - Reform of Government and Governance (General)	Back-up Car for Speaker	23010132 - PURCHASE OF SECURITY GADGETS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	40,000,000	0	0	40,000,000
130000010130 - Reform of Government and Governance (General)	Car Refurbishing Loan for Assembly Staff	23050106 - ECONOMIC EMPOWERMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	0	0	20,000,000
130000010134 - Reform of Government and Governance (General)	Complete Renovation of Assembly Chamber	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	40,000,000	50,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

110000010114 - Information Communication and Technology (General)	Computerization of Hon. Member's Office & Admin Offices	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	0	0	20,000,000
030000020106 - Poverty Alleviation	Constituency Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	800,000,000	800,000,000	0	500,000,000
040000010102 - Improvement to Human Health (General)	Construction & Equipping of Clinic for House of Assembly	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	15,000,000	15,000,000	0	15,000,000
060000030129 - Housing and Urban Development (General)	Construction and Equipping of Office for Parliamentary Staff association of Nigeria	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	70,000,000	0	0	70,000,000
130000010106 - Reform of Government and Governance (General)	Construction and Furnishing of Cafeteria	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	0	0	20,000,000
130000010136 - Reform of Government and Governance (General)	Construction of Befitting Gates	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
060000020111 - Housing and Urban Development (General)	Construction of Committee Room for Hon. Member	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	110,251,200	0	0	110,251,200
030000020107 - Poverty Alleviation	Construction of Lawn Tennis Court in the Parliamentary Village	23020112 - CONSTRUCTION /	70111 - Executive Organ and	12230400 - LOKOJA	5,000,000	5,000,000	0	5,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

		PROVISION OF SPORTING FACILITIES	Legislative Organs					
130000030114 - Reform of Government and Governance (General)	Construction of New Office Blocks at Assembly Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	150,000,000	0	0	300,000,000
100000010105 - Water Resources and Rural Development	Construction of Overhead Tank to each Hon. Member's House	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	12,000,000	12,000,000	0	12,000,000
030000020125 - Poverty Alleviation	Construction of Police Post at Assembly Village and Office Furniture	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
170000010102 - Road (General)	Dualization of Access Road to the Assembly Complex	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
110000010112 - Information Communication and Technology (General)	Establishment of Assembly Printing Press	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	0	0	20,000,000
030000020126 - Poverty Alleviation	Fire Extinguisher/Fire Fighting Equipment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	0	0	20,000,000
130000010135 - Reform of Government and Governance (General)	Furnishing of Assembly Complex both old & New	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	62,414,855	0	0	62,414,855
100000020101 - Water Resources and	House of Assembly Projects	23020118 - CONSTRUCTION /	70111 - Executive Organ and	12230400 - LOKOJA	75,000,000	0	0	75,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Rural Development		PROVISION OF INFRASTRUCTURE	Legislative Organs					
140000010119 - Power (General)	Installation of 70KVA Power Infrastructure (Inverter Solar System)	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	0	0	50,000,000
110000010111 - Information Communication and Technology (General)	Installation of Internet Services at Assembly Complex	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	21,000,000	21,000,000	0	21,000,000
130000030115 - Reform of Government and Governance (General)	Land Scaping of Assembly Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	24,000,000	24,000,000	0	24,000,000
130000030113 - Reform of Government and Governance (General)	Landscaping of House of Assembly Quarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	24,000,000	24,000,000	0	24,000,000
130000010128 - 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 Organ and Legislative Organs	12230400 - LOKOJA	100,000,000	0	0	50,000,000
130000010131 - Reform of Government and Governance (General)	Members' 30 Seater two(2) Nos Toyota Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	80,000,000	0	0	80,000,000
130000030117 - Reform of Government and	Provision of Boy's Quarters to the Hon. Speaker's official Quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and	12230400 - LOKOJA	20,000,000	20,000,000	0	20,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Governance (General)			Legislative Organs					
110000010113 - Information Communication and Technology (General)	Provision of Central Communication System at the Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
110000010145 - Information Communication and Technology (General)	Provision of Laptop for all the Hon. Members and Clerk	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
130000010138 - Reform of Government and Governance (General)	Provision of Office Equipment for Principal Officers	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	24,000,000	24,000,000	0	24,000,000
130000030116 - Reform of Government and Governance (General)	Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
100000010104 - Water Resources and Rural Development	Provision of water for House of Assembly Complex	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	25,000,000	25,000,000	0	25,000,000
130000030112 - Reform of Government and Governance (General)	Purchase and Installation of Security Gadgets at Assembly Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	11,000,000	11,000,000	0	11,000,000
130000010129 - Reform of Government and	Purchase of Committee Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	90,000,000	20,000,000	0	90,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Governance (General)								
130000010196 - Reform of Government and Governance (General)	Purchase of Departmental Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	0	50,000,000
130000010132 - Reform of Government and Governance (General)	Purchase of Refrigerators and Air Conditioners	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	30,000,000	30,000,000	0	30,000,000
130000010165 - Reform of Government and Governance (General)	Purchase of Vehicles for Hon. Members (House of assembly)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	0	0	50,000,000
060000030134 - Housing and Urban Development (General)	Renovation of Hon. Speaker's Lodge and Deputy Speaker's Lodge.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	48,500,000	50,000,000
030000020134 - Poverty Alleviation	Renovation of Speaker and Hon. Members Residential Quarters	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	0	0	50,000,000
130000020114 - Reform of Government and Governance (General)	Resaerch and Development/Consulting Service	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	30,000,000	30,000,000	0	30,000,000
030000020135 - Poverty Alleviation	Staff Bus (18 Seaters) Toyota Haice	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

			Legislative Organs					
140000010101 - Power (General)	Street Light for Assembly Village & Complex	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	20,000,000	0	20,000,000
060000010117 - 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 Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	20,000,000	0	20,000,000

011200100100 KOGI STATE HOUSE OF ASSEMBLY

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
701	General Public Service	3,601,870,448	3,146,214,393	1,617,850,454.88	3,863,152,310
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,601,870,448	3,146,214,393	1,617,850,454.88	3,863,152,310
70111	Executive Organ and Legislative Organs	3,601,870,448	3,146,214,393	1,617,850,454.88	3,863,152,310

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

011200200100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	485,869,483	780,289,483	24,442,167.23	581,035,197
21	PERSONNEL COST	105,278,783	95,278,783	0	128,365,480
2101	SALARY	50,278,783	40,278,783	0	73,365,480
210101	SALARIES AND WAGES	50,278,783	40,278,783	0	73,365,480
21010101	SALARY	50,278,783	40,278,783	0	73,365,480
2103	SOCIAL BENEFITS	55,000,000	55,000,000	0	55,000,000
210301	SOCIAL BENEFITS	55,000,000	55,000,000	0	55,000,000
21030102	PENSION (STATE)	45,000,000	45,000,000	0	45,000,000
21030103	DEATH BENEFITS	10,000,000	10,000,000	0	10,000,000
22	OTHER RECURRENT COSTS	255,090,700	559,510,700	24,157,167.23	259,841,650
2202	OVERHEAD COST	255,090,700	559,510,700	24,157,167.23	259,841,650
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000	3,500,000	2,575,919.21	16,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	15,000,000	3,500,000	2,575,919.21	16,000,000
220202	UTILITIES - GENERAL	5,350,000	5,350,000	75,755.62	5,350,000
22020201	INTERNET ACCESS CHARGES	4,000,000	4,000,000	0	4,000,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	350,000	350,000	0	350,000
22020204	ELECTRICITY BILL/CHARGES	1,000,000	1,000,000	75,755.62	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	29,300,000	13,800,000	3,231,887.58	29,300,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	15,000,000	2,000,000	1,235,797.51	15,000,000
22020302	PLANNING & STATISTIC BOOKS	1,300,000	1,300,000	0	1,300,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	2,000,000	2,000,000	0	2,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	1,500,000	1,500,000	0	1,500,000
22020314	CALENDER AND DIARIES	2,500,000	2,500,000	0	2,500,000
22020333	PRINTING OF FILES JACKETS	2,500,000	2,500,000	592,408.93	2,500,000
22020364	PUCHASE OF LAPTOP	4,500,000	2,000,000	1,403,681.14	4,500,000
220204	MAINTENANCE SERVICES - GENERAL	23,000,000	9,000,000	2,461,029	32,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	3,000,000	414,382.58	6,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	15,000,000	1,000,000	96,500	21,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	5,000,000	5,000,000	1,950,146.42	5,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220205	TRAINING - GENERAL	51,000,000	51,000,000	0	51,000,000
22020501	LOCAL TRAINING	31,000,000	31,000,000	0	31,000,000
22020502	INTERNATIONAL TRAINING	20,000,000	20,000,000	0	20,000,000
220206	OTHER SERVICES - GENERAL	52,785,000	33,705,000	15,293,024.89	55,035,950
22020602	OFFICE RENT	7,785,000	1,705,000	0	8,035,950
22020656	WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	15,000,000	0	16,000,000
22020679	OFFICE AND GENERAL EXPENSES	30,000,000	17,000,000	15,293,024.89	31,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000	11,000,000	46,968.48	7,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	10,000,000	10,000,000	0	6,000,000
22020738	I.D CARD PRODUCTION	1,000,000	1,000,000	46,968.48	1,000,000
220209	FINANCIAL CHARGES - GENERAL	32,155,700	401,655,700	354,572.70	28,655,700
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	155,700	155,700	38,672.42	155,700
22020905	EXTERNAL AUDITOR FEES	1,500,000	1,500,000	106,208.99	1,500,000
22020913	FINANCIAL ASSISTANCE	15,000,000	200,000,000	111,208.99	6,000,000
22020923	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,500,000	200,000,000	98,482.30	21,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	35,500,000	30,500,000	118,009.75	35,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	1,000,000	71,134.52	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	10,000,000	10,000,000	0	10,000,000
22021003	PUBLICITY AND ADVERTISEMENT	1,500,000	500,000	0	1,500,000
22021006	WELFARE PACKAGES/WELFARE	10,000,000	10,000,000	0	10,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	5,000,000	5,000,000	0	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000	2,000,000	46,875.22	2,000,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	1,000,000	1,000,000	0	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
23	CAPITAL EXPENDITURE	125,500,000	125,500,000	285,000	192,828,067
2301	FIXED ASSETS PURCHASED	75,500,000	75,500,000	0	42,828,067
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,500,000	75,500,000	0	42,828,067

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

23010105	PURCHASE OF MOTOR VEHICLES	50,500,000	50,500,000	0	20,500,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000	0	9,328,067
23010140	PURCHASE OF OFFICE EQUIPMENT	15,000,000	15,000,000	0	13,000,000
2302	CONSTRUCTION / PROVISION	50,000,000	50,000,000	285,000	150,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000	50,000,000	285,000	150,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	50,000,000	285,000	150,000,000

011200200100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	<u>125,500,000</u>	<u>125,500,000</u>	<u>285,000</u>	<u>192,828,067</u>
030000020142 - Poverty Alleviation	Car Loans to Members/Staff	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,500,000	10,500,000	0	500,000
110000010139 - Information Communication and Technology (General)	Computerization/Installation of Internet Services in all the Offices of Assembly Service Commission	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	0	8,000,000
060000030130 - Housing and Urban Development (General)	Construction of New Office Blocks for Assembly Service Commission (Secretariat)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	285,000	150,000,000
130000030208 - Reform of Government and Governance (General)	Provision of Office Equipment for Hon. Commissioner, Commission Chairman and Secretary	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	5,000,000	5,000,000	0	5,000,000
130000030207 - Reform of Government	Purchase of 15nos Refrigerators and 15nos Split Air Conditioners	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and	12230400 - LOKOJA	0	0	0	0

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

and Governance (General)			Legislative Organs					
140000010118 - Power (General)	Purchase of a Generating Set Plus Installation (250KVA Mikaino)	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	0	9,328,067
130000010194 - Reform of Government and Governance (General)	Purchase of Vehicles for Hon. Commissioner, Commission Chairman and Secretary	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	40,000,000	40,000,000	0	20,000,000

011200200100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
701	General Public Service	475,869,483	770,289,483	24,442,167.23	571,035,197
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	475,869,483	770,289,483	24,442,167.23	571,035,197
70111	Executive Organ and Legislative Organs	475,869,483	770,289,483	24,442,167.23	571,035,197
710	Social Protection	10,000,000	10,000,000	0	10,000,000
7103	Survivors	10,000,000	10,000,000	0	10,000,000
71031	Survivors	10,000,000	10,000,000	0	10,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>3,482,850</u>	<u>3,482,850</u>	<u>0</u>	<u>3,250,350</u>
12	INDEPENDENT REVENUE	3,482,850	3,482,850	0	3,250,350
1202	NON-TAX REVENUE	3,482,850	3,482,850	0	3,250,350
120206	SALES - GENERAL	232,500	232,500	0	0
12020609	SALES OF GOVERNMENT PUBLICATION/BIDDINGS	232,500	232,500	0	0
120207	EARNINGS -GENERAL	3,250,350	3,250,350	0	3,250,350
12020703	EARNING FROM PRINTING SERVICES/PHOTOGRAPHICS SERVICES	3,250,350	3,250,350	0	3,250,350

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>677,805,922</u>	<u>695,055,922</u>	<u>487,043,007.80</u>	<u>701,646,205</u>
21	PERSONNEL COST	82,592,442	92,592,442	90,596,009.19	99,608,525
2101	SALARY	82,592,442	92,592,442	90,596,009.19	99,608,525
210101	SALARIES AND WAGES	82,592,442	92,592,442	90,596,009.19	99,608,525
21010101	SALARY	82,592,442	92,592,442	90,596,009.19	99,608,525
22	OTHER RECURRENT COSTS	294,840,680	372,090,680	350,061,498.61	292,300,680
2202	OVERHEAD COST	294,840,680	372,090,680	350,061,498.61	292,300,680
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000	2,000,000	11,570.04	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	2,000,000	11,570.04	2,000,000
220202	UTILITIES - GENERAL	30,000	30,000	0	30,000
22020201	INTERNET ACCESS CHARGES	20,000	20,000	0	20,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	10,000	10,000	0	10,000
220203	MATERIALS & SUPPLIES - GENERAL	440,000	440,000	78,880.29	440,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	400,000	400,000	78,880.29	400,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	10,000	10,000	0	10,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020315	PHOTOGRAPHIC MATERIALS	10,000	10,000	0	10,000
22020316	GRAPHIC ARTS AND DESIGN	20,000	20,000	0	20,000
220204	MAINTENANCE SERVICES - GENERAL	3,850,000	3,850,000	467,461.97	18,050,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000	800,000	467,461.97	800,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	1,500,000	0	1,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	250,000	0	250,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	500,000	0	500,000
22020454	CONTENT MANAGEMENT AND SITE MAINTENANCE	800,000	800,000	0	15,000,000
220205	TRAINING - GENERAL	40,500,000	160,500,000	152,580,812.80	40,500,000
22020501	LOCAL TRAINING	500,000	500,000	0	500,000
22020506	KOGI STATE GRASSROOTS SENSITISATION	40,000,000	160,000,000	152,580,812.80	40,000,000
220206	OTHER SERVICES - GENERAL	620,680	620,680	161,706.87	620,680
22020679	OFFICE AND GENERAL EXPENSES	520,680	520,680	161,706.87	520,680
22020696	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	100,000	100,000	0	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000	1,500,000	689,556.60	6,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	300,000	300,000	0	300,000
22020722	PUBLIC RELATIONS	500,000	500,000	303,888.69	500,000
22020744	HOSTING OF THE STATE WEBSITE EXPENSES	4,500,000	500,000	385,667.91	5,000,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	200,000	200,000	0	200,000
220208	FUEL & LUBRICANTS - GENERAL	800,000	850,000	212,391.10	800,000
22020801	MOTOR VEHICLE FUEL COST	200,000	250,000	212,117.35	200,000
22020803	PLANTS/GENERATOR FUEL COST	600,000	600,000	273.75	600,000
220209	FINANCIAL CHARGES - GENERAL	100,000	5,300,000	5,194,925.68	100,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	5,300,000	5,194,925.68	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	241,000,000	197,000,000	190,664,193.26	223,760,000
22021003	PUBLICITY AND ADVERTISEMENT	180,000,000	162,000,000	160,457,471.91	180,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	100,000	0	100,000
22021024	ARMED FORCE REMEMBRANCE DAY	200,000	200,000	0	200,000
22021041	PRODUCTION OF STATE CALENDAR	1,000,000	1,000,000	0	3,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	700,000	700,000	0	700,000
22021083	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	50,000,000	31,000,000	30,050,721.35	30,760,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	8,000,000	1,000,000	156,000	8,000,000
23	CAPITAL EXPENDITURE	300,372,800	230,372,800	46,385,500	309,737,000
2301	FIXED ASSETS PURCHASED	49,500,000	79,500,000	46,385,500	58,864,200
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,500,000	79,500,000	46,385,500	58,864,200
23010102	PURCHASE OF OFFICE BUILDINGS	5,000,000	5,000,000	0	5,000,000
23010107	PURCHASE OF TRUCKS	20,000,000	50,000,000	46,385,500	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	20,000,000	20,000,000	0	21,768,200
23010130	PURCHASE OF RECREATIONAL FACILITIES	500,000	500,000	0	500,000
23010140	PURCHASE OF OFFICE EQUIPMENT	4,000,000	4,000,000	0	11,596,000
2302	CONSTRUCTION / PROVISION	165,200,000	65,200,000	0	165,200,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	165,200,000	65,200,000	0	165,200,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000	20,000,000	0	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000	200,000	0	200,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	145,000,000	45,000,000	0	145,000,000
2303	REHABILITATION / REPAIRS	50,672,800	50,672,800	0	50,672,800

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,672,800	50,672,800	0	50,672,800
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,672,800	20,672,800	0	20,672,800
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	30,000,000	30,000,000	0	30,000,000
2304	PRESERVATION OF THE ENVIRONMENT	35,000,000	35,000,000	0	35,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	35,000,000	35,000,000	0	35,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	35,000,000	35,000,000	0	35,000,000

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	300,372,800	230,372,800	46,385,500	309,737,000
020000010101 - 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	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
020000010114 - Societal Re-orientation (General)	Development of Film Studio, Archive Centre with Computers	23010140 - PURCHASE OF OFFICE EQUIPMENT	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	4,000,000	4,000,000	0	11,596,000
110000010102 - Information Communication and Technology (General)	Digitalization/ Computerization of Radio Services	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	15,000,000	15,000,000	0	15,000,000
020000010112 - Societal Re-orientation (General)	Establishment of a State Television Station	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12230400 - LOKOJA	100,000,000	0	0	100,000,000
050000020138 - Enhancing Skills and	Establishment of ICT Infrastructure/Centre	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	30,000,000	30,000,000	0	30,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Knowledge (General)								
020000010103 - 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	12230400 - LOKOJA	5,000,000	5,000,000	0	5,000,000
020000010111 - Societal Re-orientation (General)	Government Printing Press	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70831 - Broadcasting and Publishing Services	12230400 - LOKOJA	20,672,800	20,672,800	0	20,672,800
020000010102 - Societal Re-orientation (General)	Graphic Arts Studio	23010102 - PURCHASE OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
110000010103 - Information Communication and Technology (General)	Internet Facilities for e-Compliance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	200,000	200,000	0	200,000
020000030102 - 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	12240100 - STATE WIDE	500,000	500,000	0	500,000
020000010106 - Societal Re-orientation (General)	New 5KVA Transmissitters for Lokoja	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	12230400 - LOKOJA	20,000,000	20,000,000	0	21,768,200
140000010117 - Power (General)	Purchase of Generators	23010107 - PURCHASE OF TRUCKS	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	20,000,000	50,000,000	46,385,500	20,000,000
110000010144 - Information Communication and Technology (General)	Relocation of Otite Radio Station to Okeneba	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	30,000,000	30,000,000	0	30,000,000
110000010143 - Information Communication	Renovation/Reposition of Ochaja Radio Station/Egbe	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12230700 - YAGBA WEST	30,000,000	30,000,000	0	30,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

and Technology (General)							

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
708	Recreation, Culture and Religion	677,805,922	695,055,922	487,043,007.80	701,646,205
7083	Broadcasting and Publishing Services	677,805,922	695,055,922	487,043,007.80	701,646,205
70831	Broadcasting and Publishing Services	677,805,922	695,055,922	487,043,007.80	701,646,205

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

012300300100 KOGI STATE BROADCASTING CORPORATION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>15,000,000</u>	<u>15,000,000</u>	<u>2,070,550.40</u>	<u>15,000,000</u>
12	INDEPENDENT REVENUE	15,000,000	15,000,000	2,070,550.40	15,000,000
1202	NON-TAX REVENUE	15,000,000	15,000,000	2,070,550.40	15,000,000
120207	EARNINGS -GENERAL	15,000,000	15,000,000	2,070,550.40	15,000,000
12020738	EARNINGS FROM RADIO ADVERTISEMENT/TELEVISION ADVERTISEMENT/CLASSIFIED NOTICES/COURT ADVERTISEMENTS/ PUBLIC NOTICES	15,000,000	15,000,000	2,070,550.40	15,000,000

012300300100 KOGI STATE BROADCASTING CORPORATION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>291,054,326</u>	<u>208,054,326</u>	<u>129,730,145.79</u>	<u>246,798,239</u>
21	PERSONNEL COST	182,525,648	172,525,648	120,164,995.59	134,269,561
2101	SALARY	182,525,648	172,525,648	120,164,995.59	134,269,561
210101	SALARIES AND WAGES	182,525,648	172,525,648	120,164,995.59	134,269,561
21010101	SALARY	182,525,648	172,525,648	120,164,995.59	134,269,561
22	OTHER RECURRENT COSTS	108,528,678	35,528,678	9,565,150.20	112,528,678
2202	OVERHEAD COST	108,528,678	35,528,678	9,565,150.20	112,528,678
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000	500,000	181,500	5,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	500,000	181,500	5,000,000
220202	UTILITIES - GENERAL	6,100,000	5,100,000	0	6,100,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	1,500,000	1,500,000	0	1,500,000
22020205	TELEPHONE CHARGES	500,000	500,000	0	500,000
22020208	AERIAL FIELD MAINTENANCE	600,000	600,000	0	600,000
22020209	INFORMATION TECHNOLOGY CONSULTING	2,000,000	2,000,000	0	2,000,000
22020210	RECORDING MATERIALS/CDS	1,500,000	500,000	0	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	3,600,000	1,100,000	71,300	3,600,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	500,000	71,300	3,000,000
22020333	PRINTING OF FILES JACKETS	500,000	500,000	0	500,000
22020342	COMPUTER UPS	100,000	100,000	0	100,000
220204	MAINTENANCE SERVICES - GENERAL	14,000,000	4,500,000	1,309,400	14,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	1,000,000	709,000	3,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	24,600	1,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,000,000	1,000,000	561,400	4,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	1,000,000	1,000,000	14,400	1,000,000
22020451	MAINTENANCE OF BROADCASTING EQUIPMENT	5,000,000	500,000	0	5,000,000
220205	TRAINING - GENERAL	2,878,678	2,878,678	0	2,878,678
22020501	LOCAL TRAINING	2,878,678	2,878,678	0	2,878,678
220206	OTHER SERVICES - GENERAL	2,000,000	2,000,000	170,500	2,000,000
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000	1,000,000	0	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	1,000,000	1,000,000	170,500	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,050,000	1,050,000	65,500	1,050,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	800,000	800,000	0	800,000
22020738	I.D CARD PRODUCTION	250,000	250,000	65,500	250,000
220208	FUEL & LUBRICANTS - GENERAL	63,000,000	7,500,000	6,286,620.20	67,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000	2,500,000	2,402,220.20	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	60,000,000	5,000,000	3,884,400	60,000,000
22020806	DIESEL EXPENSES	0	0	0	4,000,000
220209	FINANCIAL CHARGES - GENERAL	1,900,000	1,900,000	1,480,330	1,900,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	400,000	400,000	99,330	400,000
22020922	PRODUCTION EXPENSES	1,500,000	1,500,000	1,381,000	1,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	9,000,000	9,000,000	0	9,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,000,000	4,000,000	0	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,500,000	2,500,000	0	2,500,000
22021005	POSTAGES AND COURIER SERVICES	500,000	500,000	0	500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2,000,000	2,000,000	0	2,000,000

012300300100 KOGI STATE BROADCASTING CORPORATION

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
708	Recreation, Culture and Religion	291,054,326	208,054,326	129,730,145.79	246,798,239
7083	Broadcasting and Publishing Services	291,054,326	208,054,326	129,730,145.79	246,798,239
70831	Broadcasting and Publishing Services	291,054,326	208,054,326	129,730,145.79	246,798,239

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

012301300100 KOGI STATE NEWSPAPER CORPORATION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>9,000,000</u>	<u>9,000,000</u>	<u>1,418,000</u>	<u>9,000,000</u>
12	INDEPENDENT REVENUE	9,000,000	9,000,000	1,418,000	9,000,000
1202	NON-TAX REVENUE	9,000,000	9,000,000	1,418,000	9,000,000
120206	SALES - GENERAL	4,000,000	4,000,000	31,500	4,000,000
12020635	SALES OF GRAPHICS NEWSPAPER	4,000,000	4,000,000	31,500	4,000,000
120207	EARNINGS -GENERAL	5,000,000	5,000,000	1,386,500	5,000,000
12020738	EARNINGS FROM RADIO ADVERTISEMENT/TELEVISION ADVERTISEMENT/CLASSIFIED NOTICES/COURT ADVERTISEMENTS/ PUBLIC NOTICES	5,000,000	5,000,000	1,386,500	5,000,000

012301300100 KOGI STATE NEWSPAPER CORPORATION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>98,134,427</u>	<u>98,134,427</u>	<u>58,052,275.99</u>	<u>78,807,315</u>
21	PERSONNEL COST	82,348,799	82,348,799	58,052,275.99	63,021,687
2101	SALARY	82,348,799	82,348,799	58,052,275.99	63,021,687
210101	SALARIES AND WAGES	82,348,799	82,348,799	58,052,275.99	63,021,687
21010101	SALARY	82,348,799	82,348,799	58,052,275.99	63,021,687
22	OTHER RECURRENT COSTS	15,785,628	15,785,628	0	15,785,628
2202	OVERHEAD COST	15,785,628	15,785,628	0	15,785,628
220201	TRAVEL & TRANSPORT - GENERAL	2,082,479	2,082,479	0	2,082,479
22020102	TRAVEL AND TRANSPORT - OTHERS	2,082,479	2,082,479	0	2,082,479
220202	UTILITIES - GENERAL	415,200	415,200	0	415,200
22020205	TELEPHONE CHARGES	415,200	415,200	0	415,200
220203	MATERIALS & SUPPLIES - GENERAL	622,800	622,800	0	622,800
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	519,000	519,000	0	519,000
22020333	PRINTING OF FILES JACKETS	103,800	103,800	0	103,800
220204	MAINTENANCE SERVICES - GENERAL	6,747,000	6,747,000	0	6,747,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,038,000	1,038,000	0	1,038,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	5,190,000	0	5,190,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	519,000	519,000	0	519,000
220206	OTHER SERVICES - GENERAL	778,500	778,500	0	778,500
22020679	OFFICE AND GENERAL EXPENSES	778,500	778,500	0	778,500
220208	FUEL & LUBRICANTS - GENERAL	883,849	883,849	0	883,849
22020803	PLANTS/GENERATOR FUEL COST	883,849	883,849	0	883,849
220210	MISCELLANEOUS EXPENSES GENERAL	4,255,800	4,255,800	0	4,255,800
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	103,800	103,800	0	103,800
22021064	PRINTING MATERIALS & NEWSPRINT	4,152,000	4,152,000	0	4,152,000

012301300100 KOGI STATE NEWSPAPER CORPORATION

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
708	Recreation, Culture and Religion	98,134,427	98,134,427	58,052,275.99	78,807,315
7083	Broadcasting and Publishing Services	98,134,427	98,134,427	58,052,275.99	78,807,315
70831	Broadcasting and Publishing Services	98,134,427	98,134,427	58,052,275.99	78,807,315

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

012400200100 KOGI STATE FIRE AGENCY

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>7,798,143</u>	<u>7,798,143</u>	<u>5,387,500</u>	<u>12,310,000</u>
12	INDEPENDENT REVENUE	7,798,143	7,798,143	5,387,500	12,310,000
1202	NON-TAX REVENUE	7,798,143	7,798,143	5,387,500	12,310,000
120207	EARNINGS -GENERAL	7,798,143	7,798,143	5,387,500	12,310,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	7,798,143	7,798,143	5,387,500	12,310,000

012400200100 KOGI STATE FIRE AGENCY

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>35,339,174</u>	<u>45,339,174</u>	<u>17,626,061.07</u>	<u>37,613,254</u>
21	PERSONNEL COST	33,506,501	43,506,501	17,311,461.07	35,780,581
2101	SALARY	14,238,501	24,238,501	17,311,461.07	16,512,581
210101	SALARIES AND WAGES	14,238,501	24,238,501	17,311,461.07	16,512,581
21010101	SALARY	14,238,501	24,238,501	17,311,461.07	16,512,581
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,268,000	19,268,000	0	19,268,000
210201	ALLOWANCES	19,268,000	19,268,000	0	19,268,000
21020101	CALL DUTY ALLOWANCE	4,817,000	4,817,000	0	4,817,000
21020102	SHIFT ALLOWANCES	4,817,000	4,817,000	0	4,817,000
21020103	HAZARD ALLOWANCE	4,817,000	4,817,000	0	4,817,000
21020125	UNIFORM ALLOWANCES	4,817,000	4,817,000	0	4,817,000
22	OTHER RECURRENT COSTS	1,832,673	1,832,673	314,600	1,832,673
2202	OVERHEAD COST	1,832,673	1,832,673	314,600	1,832,673
220201	TRAVEL & TRANSPORT - GENERAL	326,271	326,271	63,500	326,271
22020102	TRAVEL AND TRANSPORT - OTHERS	326,271	326,271	63,500	326,271
220202	UTILITIES - GENERAL	50,000	50,000	0	50,000
22020205	TELEPHONE CHARGES	50,000	50,000	0	50,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220203	MATERIALS & SUPPLIES - GENERAL	736,402	736,402	149,200	736,402
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	200,000	107,200	200,000
22020308	UNIFORMS AND OTHER CLOTHINGS	236,402	236,402	42,000	236,402
22020341	PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	300,000	300,000	0	300,000
220204	MAINTENANCE SERVICES - GENERAL	550,000	550,000	92,400	550,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	450,000	450,000	0	450,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	92,400	100,000
220205	TRAINING - GENERAL	10,000	10,000	0	10,000
22020501	LOCAL TRAINING	10,000	10,000	0	10,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000	50,000	0	50,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	50,000	50,000	0	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	110,000	110,000	9,500	110,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	60,000	60,000	9,500	60,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	50,000	50,000	0	50,000

012400200100 KOGI STATE FIRE AGENCY

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
703	Public Order and Safety	35,339,174	45,339,174	17,626,061.07	37,613,254
7032	Fire Protection Services	35,339,174	45,339,174	17,626,061.07	37,613,254
70321	Fire Protection Services	35,339,174	45,339,174	17,626,061.07	37,613,254

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>514,868</u>	<u>514,868</u>	<u>438,700</u>	<u>764,868</u>
12	INDEPENDENT REVENUE	514,868	514,868	438,700	764,868
1202	NON-TAX REVENUE	514,868	514,868	438,700	764,868
120204	FEES - GENERAL	214,868	214,868	12,000	214,868
12020409	TUITION FEES/SDC TUITION FEES	64,868	64,868	0	64,868
12020433	EXAMINATION FEES	150,000	150,000	12,000	150,000
120206	SALES - GENERAL	50,000	50,000	0	50,000
12020631	SALES OF ADMISSION FORMS	50,000	50,000	0	50,000
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	250,000	250,000	426,700	500,000
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	100,000	100,000	380,000	350,000
12020803	RENT FROM SECRETARIAT OPEN SPACE	150,000	150,000	46,700	150,000

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>2,293,527,332</u>	<u>1,696,592,679</u>	<u>1,101,456,608.80</u>	<u>3,151,085,545</u>
21	PERSONNEL COST	726,292,679	766,292,679	435,328,778.38	544,199,006
2101	SALARY	629,952,679	629,952,679	425,497,778.38	447,859,006
210101	SALARIES AND WAGES	629,952,679	629,952,679	425,497,778.38	447,859,006
21010101	SALARY	629,952,679	629,952,679	425,497,778.38	447,859,006
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,340,000	136,340,000	9,831,000	96,340,000
210201	ALLOWANCES	96,340,000	136,340,000	9,831,000	96,340,000
21020105	FURNITURE ALLOWANCE	96,340,000	136,340,000	9,831,000	96,340,000
22	OTHER RECURRENT COSTS	258,234,653	244,300,000	209,760,529.17	264,886,539
2202	OVERHEAD COST	258,234,653	244,300,000	209,760,529.17	264,886,539
220201	TRAVEL & TRANSPORT - GENERAL	2,934,653	4,000,000	3,824,927.17	3,800,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,934,653	4,000,000	3,824,927.17	3,800,000
220202	UTILITIES - GENERAL	190,400,000	178,400,000	175,330,000	190,750,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020204	ELECTRICITY BILL/CHARGES	190,000,000	177,000,000	175,000,000	190,000,000
22020205	TELEPHONE CHARGES	400,000	1,400,000	330,000	750,000
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000	3,500,000	1,728,050	4,500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	2,000,000	1,405,360	3,800,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	300,000	1,300,000	322,690	500,000
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	200,000	200,000	0	200,000
220204	MAINTENANCE SERVICES - GENERAL	14,000,000	14,500,000	10,670,552	16,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,000,000	8,000,000	7,232,012	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	3,500,000	2,934,540	8,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	0	2,000,000	0	2,000,000
22020455	CIVIL SERVICE CLINIC EXPENSES	1,000,000	1,000,000	504,000	1,000,000
220205	TRAINING - GENERAL	5,000,000	500,000	354,000	3,000,000
22020501	LOCAL TRAINING	5,000,000	500,000	354,000	3,000,000
220206	OTHER SERVICES - GENERAL	15,500,000	14,500,000	8,251,000	18,000,000
22020602	OFFICE RENT	15,000,000	9,000,000	8,251,000	12,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	500,000	500,000	0	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	0	5,000,000	0	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000	10,000,000	7,708,000	10,000,000
22020704	CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	15,000,000	10,000,000	7,708,000	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	2,000,000	0	2,000,000
22020806	DIESEL EXPENSES	0	1,000,000	0	1,000,000
22020807	FUEL EXPENSES	0	1,000,000	0	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	13,900,000	16,900,000	1,894,000	16,836,539
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	600,000	2,600,000	562,100	2,436,539
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	1,000,000	1,000,000	0	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	300,000	150,000	400,000
22021015	BURIAL EXPENSES	10,000,000	10,000,000	0	10,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	500,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	1,000,000	2,000,000	1,181,900	3,000,000
23	CAPITAL EXPENDITURE	1,309,000,000	686,000,000	456,367,301.25	2,342,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

2301	FIXED ASSETS PURCHASED	1,021,000,000	521,000,000	438,325,000	2,054,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,021,000,000	521,000,000	438,325,000	2,054,000,000
23010105	PURCHASE OF MOTOR VEHICLES	1,017,000,000	517,000,000	438,325,000	2,050,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	4,000,000	4,000,000	0	4,000,000
2302	CONSTRUCTION / PROVISION	138,000,000	73,000,000	0	138,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	138,000,000	73,000,000	0	138,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	35,000,000	0	50,000,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	50,000,000	0	0	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	38,000,000	38,000,000	0	38,000,000
2303	REHABILITATION / REPAIRS	123,000,000	65,000,000	15,953,145	123,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	123,000,000	65,000,000	15,953,145	123,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,000,000	62,000,000	15,953,145	120,000,000
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	3,000,000	3,000,000	0	3,000,000
2305	OTHER CAPITAL PROJECTS	27,000,000	27,000,000	2,089,156.25	27,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	27,000,000	27,000,000	2,089,156.25	27,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000	10,000,000	0	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	2,000,000	0	2,000,000
23050103	MONITORING AND EVALUATION	5,000,000	5,000,000	2,089,156.25	5,000,000
23050108	SPECIALIZED SERVICES	10,000,000	10,000,000	0	10,000,000

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	1,309,000,000	686,000,000	456,367,301.25	2,342,000,000
130000030157 - Reform of Government and Governance (General)	Construction of Additional Parking Shade (State Secretariat Complex)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	12240100 - STATE WIDE	8,000,000	8,000,000	0	8,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

060000010116 - Housing and Urban Development (General)	CONSTRUCTION OF SECRETARIAT ANNEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	20,000,000	5,000,000	0	20,000,000
060000030135 - Housing and Urban Development (General)	Design and modeling of Secretariat Annex phase III	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70131 - General Personnel Services	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
110000010135 - 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	12240100 - STATE WIDE	2,000,000	2,000,000	0	2,000,000
130000030160 - Reform of Government and Governance (General)	Fencing of the Secretariat Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	12240100 - STATE WIDE	30,000,000	30,000,000	0	30,000,000
130000030190 - Reform of Government and Governance (General)	Human Resources Management	23050108 - SPECIALIZED SERVICES	70131 - General Personnel Services	12240100 - STATE WIDE	10,000,000	10,000,000	0	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	12240100 - STATE WIDE	4,000,000	4,000,000	0	4,000,000
130000020113 - 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	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

130000030159 - Reform of Government and Governance (General)	Maintenance of Staff ID Card/Data Bank Machines	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70131 - General Personnel Services	12240100 - STATE WIDE	3,000,000	3,000,000	0	3,000,000
130000010181 - Reform of Government and Governance (General)	Production of staff attendance register	23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services	12240100 - STATE WIDE	5,000,000	5,000,000	2,089,156.25	5,000,000
130000010105 - Reform of Government and Governance (General)	Purchase of Vehicles for Ministries/Depts.	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	12240100 - STATE WIDE	1,000,000,000	500,000,000	438,325,000	2,000,000,000
130000030158 - Reform of Government and Governance (General)	Renovation of State Secretariat Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	90,000,000	32,000,000	15,953,145	90,000,000
060000030113 - Housing and Urban Development (General)	Renovation of State Secretariat, Phase I Conference hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	30,000,000	30,000,000	0	30,000,000
130000020106 - Reform of Government and Governance (General)	Staff Development Centre, Lokoja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	30,000,000	30,000,000	0	30,000,000
130000010104 - Reform of Government and	Vehicle Loans to Civil Servants	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	12240100 - STATE WIDE	17,000,000	17,000,000	0	50,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Governance (General)								

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
701	General Public Service	2,293,527,332	1,696,592,679	1,101,456,608.80	3,151,085,545
7013	General Services	2,293,527,332	1,696,592,679	1,101,456,608.80	3,151,085,545
70131	General Personnel Services	2,293,527,332	1,696,592,679	1,101,456,608.80	3,151,085,545

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

014000100100 OFFICE OF THE STATE AUDITOR-GENERAL					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>770,000</u>	<u>770,000</u>	<u>940,000</u>	<u>770,000</u>
12	<i>INDEPENDENT REVENUE</i>	770,000	770,000	940,000	770,000
1202	<i>NON-TAX REVENUE</i>	770,000	770,000	940,000	770,000
120204	<i>FEES - GENERAL</i>	770,000	770,000	940,000	770,000
12020472	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS/ACCOUNTING FIRM FOR LOCAL GOVT. ACCOUNT	770,000	770,000	940,000	770,000

014000100100 OFFICE OF THE STATE AUDITOR-GENERAL					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>448,247,559</u>	<u>327,379,328</u>	<u>219,566,910.61</u>	<u>564,511,110</u>
21	<i>PERSONNEL COST</i>	90,393,029	90,373,029	72,895,600.02	80,342,493
2101	<i>SALARY</i>	90,393,029	90,373,029	72,895,600.02	80,342,493
210101	<i>SALARIES AND WAGES</i>	90,393,029	90,373,029	72,895,600.02	80,342,493
21010101	SALARY	90,393,029	90,373,029	72,895,600.02	80,342,493
22	<i>OTHER RECURRENT COSTS</i>	257,854,530	217,006,299	141,671,310.59	284,168,617
2202	<i>OVERHEAD COST</i>	257,854,530	217,006,299	141,671,310.59	284,168,617
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	614,496	730,000	726,184.09	750,780
22020102	TRAVEL AND TRANSPORT - OTHERS	614,496	730,000	726,184.09	750,780
220202	<i>UTILITIES - GENERAL</i>	77,850	77,850	73,673.30	1,850,550
22020201	INTERNET ACCESS CHARGES	77,850	77,850	73,673.30	1,850,550
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	1,079,520	1,166,520	1,141,440.91	1,820,220
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,038,000	1,125,000	1,121,266.72	1,760,120
22020303	NEWSPAPERS/SUBSCRIPTIONS	41,520	41,520	20,174.19	60,100
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	570,900	60,565,500	606,983.97	1,882,610

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	306,000	305,362.79	920,400
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	51,900	60,000,000	59,020.71	360,010
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	259,500	259,500	242,600.47	602,200
220205	TRAINING - GENERAL	415,200	415,200	398,299.29	458,430
22020501	LOCAL TRAINING	415,200	415,200	398,299.29	458,430
220206	OTHER SERVICES - GENERAL	415,200	415,200	308,821.85	450,850
22020656	WORKSHOPS, SEMINARS & CONFERENCES	415,200	415,200	308,821.85	450,850
220208	FUEL & LUBRICANTS - GENERAL	1,038,000	1,038,000	572,051.87	1,225,000
22020801	MOTOR VEHICLE FUEL COST	519,000	519,000	252,782.90	612,100
22020803	PLANTS/GENERATOR FUEL COST	519,000	519,000	319,268.98	612,900
220209	FINANCIAL CHARGES - GENERAL	62,280	62,280	59,439.81	69,055
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	62,280	62,280	59,439.81	69,055
220210	MISCELLANEOUS EXPENSES GENERAL	253,581,084	152,535,749	137,784,415.50	275,661,122
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	129,750	129,750	115,783.85	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	103,800	103,800	0	1,150,200
22021005	POSTAGES AND COURIER SERVICES	25,135	35,000	30,174.19	60,120
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	163,399	163,399	0	180,602
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	103,800	103,800	20,696.75	120,200
22021015	BURIAL EXPENSES	5,000,000	5,000,000	0	5,000,000
22021016	AUDIT FEES AND EXPENSES	28,055,200	31,000,000	30,513,363.81	30,250,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	5,000,000	0	1,000,000
22021069	PROJECT AUDIT MONITORING EXPENSES	30,000,000	20,000,000	17,840,228.53	34,900,000
22021081	EXTERNAL AUDIT EXPENSES	185,000,000	91,000,000	89,264,168.38	200,000,000
23	CAPITAL EXPENDITURE	100,000,000	20,000,000	5,000,000	200,000,000
2302	CONSTRUCTION / PROVISION	100,000,000	20,000,000	5,000,000	200,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000	20,000,000	5,000,000	200,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000	20,000,000	5,000,000	200,000,000

014000100100 OFFICE OF THE STATE AUDITOR-GENERAL

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	<u>100,000,000</u>	<u>20,000,000</u>	<u>5,000,000</u>	<u>200,000,000</u>
130000010153 - 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	12240100 - STATE WIDE	100,000,000	20,000,000	5,000,000	200,000,000

014000100100 OFFICE OF THE STATE AUDITOR-GENERAL

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
701	General Public Service	448,247,559	327,379,328	219,566,910.61	564,511,110
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	448,247,559	327,379,328	219,566,910.61	564,511,110
70112	Financial and Fiscal Affairs	448,247,559	327,379,328	219,566,910.61	564,511,110

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>450,890,431</u>	<u>450,890,431</u>	<u>350,547,131.27</u>	<u>450,890,431</u>
12	<i>INDEPENDENT REVENUE</i>	651,000	651,000	370,000	651,000
1202	<i>NON-TAX REVENUE</i>	651,000	651,000	370,000	651,000
120204	<i>FEES - GENERAL</i>	651,000	651,000	370,000	651,000
12020472	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS/ACCOUNTING FIRM FOR LOCAL GOVT. ACCOUNT	651,000	651,000	370,000	651,000
13	<i>AID AND GRANTS</i>	450,239,431	450,239,431	350,177,131.27	450,239,431
1302	<i>GRANTS</i>	450,239,431	450,239,431	350,177,131.27	450,239,431
130201	<i>DOMESTIC GRANTS</i>	450,239,431	450,239,431	350,177,131.27	450,239,431
13020125	1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	450,239,431	450,239,431	350,177,131.27	450,239,431

014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>441,640,669</u>	<u>474,961,968</u>	<u>400,287,450.09</u>	<u>447,240,737</u>
21	<i>PERSONNEL COST</i>	46,838,723	46,838,723	45,741,278.09	49,962,791
2101	<i>SALARY</i>	46,838,723	46,838,723	45,741,278.09	49,962,791
210101	<i>SALARIES AND WAGES</i>	46,838,723	46,838,723	45,741,278.09	49,962,791
21010101	SALARY	46,838,723	46,838,723	45,741,278.09	49,962,791
22	<i>OTHER RECURRENT COSTS</i>	391,777,946	425,099,245	354,546,172	395,177,946
2202	<i>OVERHEAD COST</i>	391,777,946	425,099,245	354,546,172	395,177,946
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	24,000,000	25,000,000	24,662,165	24,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	4,000,000	4,000,000	3,930,640	4,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	20,000,000	21,000,000	20,731,525	20,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220202	UTILITIES - GENERAL	1,058,070	1,058,070	980,480	1,058,070
22020201	INTERNET ACCESS CHARGES	264,000	264,000	186,690	264,000
22020205	TELEPHONE CHARGES	794,070	794,070	793,790	794,070
220203	MATERIALS & SUPPLIES - GENERAL	6,683,875	6,683,875	5,890,897	8,683,875
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	5,000,000	4,821,647	5,000,000
22020302	PLANNING & STATISTIC BOOKS	25,950	25,950	0	25,950
22020303	NEWSPAPERS/SUBSCRIPTIONS	38,925	38,925	0	38,925
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000	500,000	500,000	2,500,000
22020333	PRINTING OF FILES JACKETS	519,000	519,000	369,250	519,000
22020340	TOOLS AND EQUIPMENT	500,000	500,000	200,000	500,000
22020349	NOMINAL ROLL	100,000	100,000	0	100,000
220204	MAINTENANCE SERVICES - GENERAL	24,728,000	25,728,000	19,491,412	24,728,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,000,000	12,000,000	11,732,402	12,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	5,000,000	2,725,770	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	2,500,000	2,300,000	1,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,190,000	5,190,000	2,256,240	5,190,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,038,000	1,038,000	477,000	1,038,000
220206	OTHER SERVICES - GENERAL	32,038,000	32,038,000	28,593,870	37,038,000
22020605	CLEANING AND FUMIGATION SERVICES	25,000,000	25,000,000	22,000,000	30,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	6,000,000	6,000,000	5,599,870	6,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,038,000	1,038,000	994,000	1,038,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	191,893,701	220,000,000	168,818,941	191,893,701
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS	150,000,000	150,000,000	101,264,456	150,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

	DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS				
22020778	FIXED ASSET AUDIT EXPENSES (LGA)	41,893,701	70,000,000	67,554,485	41,893,701
220208	FUEL & LUBRICANTS - GENERAL	8,823,000	11,038,000	10,760,755	8,823,000
22020801	MOTOR VEHICLE FUEL COST	7,785,000	10,000,000	9,759,755	7,785,000
22020803	PLANTS/GENERATOR FUEL COST	1,038,000	1,038,000	1,001,000	1,038,000
220209	FINANCIAL CHARGES - GENERAL	778,500	778,500	413,677	778,500
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	778,500	778,500	413,677	778,500
220210	MISCELLANEOUS EXPENSES GENERAL	101,774,800	102,774,800	94,933,975	98,174,800
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	103,800	103,800	73,550	503,800
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,500,000	1,500,000	1,495,000	2,500,000
22021003	PUBLICITY AND ADVERTISEMENT	3,000,000	4,000,000	3,500,000	3,000,000
22021005	POSTAGES AND COURIER SERVICES	200,000	200,000	0	200,000
22021006	WELFARE PACKAGES/WELFARE	2,595,000	2,595,000	2,565,000	2,595,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,557,000	1,557,000	1,385,000	1,557,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	259,500	259,500	120,000	259,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	259,500	259,500	214,900	259,500
22021015	BURIAL EXPENSES	300,000	300,000	0	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	2,000,000	0	2,000,000
22021081	EXTERNAL AUDIT EXPENSES	90,000,000	90,000,000	85,580,525	85,000,000
23	CAPITAL EXPENDITURE	3,024,000	3,024,000	0	2,100,000
2302	CONSTRUCTION / PROVISION	3,024,000	3,024,000	0	2,100,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,024,000	3,024,000	0	2,100,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,024,000	3,024,000	0	2,100,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total								
	-	-	-	-	<u>3,024,000</u>	<u>3,024,000</u>	<u>0</u>	<u>2,100,000</u>
130000010192 - Reform of Government and Governance (General)	Automation of LGA Auditor-General Operations	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	3,024,000	3,024,000	0	2,100,000

014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL						
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget	
701	General Public Service	441,640,669	474,961,968	400,287,450.09	447,240,737	
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	441,640,669	474,961,968	400,287,450.09	447,240,737	
70112	Financial and Fiscal Affairs	441,640,669	474,961,968	400,287,450.09	447,240,737	

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

014700100100 CIVIL SERVICE COMMISSION

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<i>Revenue</i>	<i>450,000</i>	<i>450,000</i>	<i>100,000</i>	<i>10,000,000</i>
12	INDEPENDENT REVENUE	450,000	450,000	100,000	10,000,000
1202	NON-TAX REVENUE	450,000	450,000	100,000	10,000,000
120206	SALES - GENERAL	450,000	450,000	100,000	10,000,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	150,000	150,000	50,000	0
12020639	SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	150,000	150,000	0	0
12020642	SALES OF APER & PROMOTION FORMS	150,000	150,000	50,000	10,000,000

014700100100 CIVIL SERVICE COMMISSION

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<i>98,656,411</i>	<i>91,956,411</i>	<i>51,339,214.08</i>	<i>117,786,417</i>
21	PERSONNEL COST	38,058,425	48,558,425	48,351,214.08	56,103,431
2101	SALARY	38,058,425	48,558,425	48,351,214.08	56,103,431
210101	SALARIES AND WAGES	38,058,425	48,558,425	48,351,214.08	56,103,431
21010101	SALARY	38,058,425	48,558,425	48,351,214.08	56,103,431
22	OTHER RECURRENT COSTS	29,591,586	12,391,586	2,988,000	30,676,586
2202	OVERHEAD COST	29,591,586	12,391,586	2,988,000	30,676,586
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000	500,000	125,500	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	500,000	125,500	2,000,000
220202	UTILITIES - GENERAL	132,600	132,600	0	132,600
22020204	ELECTRICITY BILL/CHARGES	102,000	102,000	0	102,000
22020205	TELEPHONE CHARGES	30,600	30,600	0	30,600
220203	MATERIALS & SUPPLIES - GENERAL	1,940,400	1,240,400	171,900	1,940,400
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	900,000	200,000	116,900	900,000
22020302	PLANNING & STATISTIC BOOKS	102,000	102,000	0	102,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	102,000	102,000	5,000	102,000
22020305	PRINTING OF NON SECURITY DOCUMENT	510,000	510,000	0	510,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020333	PRINTING OF FILES JACKETS	204,000	204,000	50,000	204,000
22020349	NOMINAL ROLL	122,400	122,400	0	122,400
220204	MAINTENANCE SERVICES - GENERAL	1,000,000	1,000,000	420,000	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000	600,000	420,000	600,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	400,000	0	400,000
220205	TRAINING - GENERAL	1,000,000	500,000	0	1,000,000
22020501	LOCAL TRAINING	1,000,000	500,000	0	1,000,000
220206	OTHER SERVICES - GENERAL	7,500,000	3,000,000	2,170,600	7,500,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	500,000	115,000	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	5,500,000	2,500,000	2,055,600	5,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,622,000	1,622,000	0	6,704,000
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	204,000	204,000	0	204,000
22020746	ICT EXAM/ORAL INTERVIEW EXPENSES	6,418,000	1,418,000	0	6,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	9,396,586	4,396,586	100,000	10,399,586
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	500,000	0	500,000
22021003	PUBLICITY AND ADVERTISEMENT	1,000,000	1,000,000	0	1,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	294,586	294,586	0	294,586
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	5,000,000	1,000,000	0	5,000,000
22021015	BURIAL EXPENSES	1,000,000	500,000	0	1,500,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	102,000	102,000	0	105,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	500,000	0	500,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	1,000,000	500,000	100,000	1,500,000
23	CAPITAL EXPENDITURE	31,006,400	31,006,400	0	31,006,400
2302	CONSTRUCTION / PROVISION	21,006,400	21,006,400	0	21,006,400
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21,006,400	21,006,400	0	21,006,400
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,006,400	13,006,400	0	13,006,400
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000	5,000,000	0	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000	1,000,000	0	1,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000	2,000,000	0	2,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000	10,000,000	0	10,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000	10,000,000	0	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000	10,000,000	0	10,000,000

014700100100 CIVIL SERVICE COMMISSION								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	<u>31,006,400</u>	<u>31,006,400</u>	<u>0</u>	<u>31,006,400</u>
110000010122 - Information Communication and Technology (General)	Computerization of State Civil Service	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
130000010149 - Reform of Government and Governance (General)	Construction Generator House	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70131 - General Personnel Services	12240100 - STATE WIDE	2,000,000	2,000,000	0	2,000,000
100000010133 - Water Resources and Rural Development	Construction of Overhead Tank and Water Reticulation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - General Personnel Services	12240100 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
110000010123 - Information Communication and Technology (General)	Intercome Communication Service for Civil Service Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	12240100 - STATE WIDE	1,000,000	1,000,000	0	1,000,000
130000030206 - 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	12240100 - STATE WIDE	13,006,400	13,006,400	0	13,006,400

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

014700100100 CIVIL SERVICE COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
701	General Public Service	98,656,411	91,956,411	51,339,214.08	117,786,417
7013	General Services	98,656,411	91,956,411	51,339,214.08	117,786,417
70131	General Personnel Services	98,656,411	91,956,411	51,339,214.08	117,786,417

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	121,003,582	20,568,540	4,621,000	92,442,358
22	OTHER RECURRENT COSTS	11,293,710	10,568,540	1,996,000	11,293,710
2202	OVERHEAD COST	11,293,710	10,568,540	1,996,000	11,293,710
220201	TRAVEL & TRANSPORT - GENERAL	1,266,031	500,000	0	1,266,031
22020102	TRAVEL AND TRANSPORT - OTHERS	1,266,031	500,000	0	1,266,031
220202	UTILITIES - GENERAL	481,000	481,000	0	481,000
22020204	ELECTRICITY BILL/CHARGES	481,000	481,000	0	481,000
220203	MATERIALS & SUPPLIES - GENERAL	1,082,250	500,000	0	1,082,250
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,082,250	500,000	0	1,082,250
220204	MAINTENANCE SERVICES - GENERAL	1,654,640	1,654,640	0	1,654,640
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	529,100	529,100	0	529,100
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,125,540	1,125,540	0	1,125,540
220206	OTHER SERVICES - GENERAL	6,376,889	7,000,000	1,996,000	6,376,889
22020602	OFFICE RENT	5,000,000	5,000,000	0	5,000,000
22020679	OFFICE AND GENERAL EXPENSES	1,376,889	2,000,000	1,996,000	1,376,889
220210	MISCELLANEOUS EXPENSES GENERAL	432,900	432,900	0	432,900
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	336,700	336,700	0	336,700
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	96,200	96,200	0	96,200
23	CAPITAL EXPENDITURE	109,709,872	10,000,000	2,625,000	81,148,648
2305	OTHER CAPITAL PROJECTS	109,709,872	10,000,000	2,625,000	81,148,648
230501	ACQUISITION OF NON TANGIBLE ASSETS	109,709,872	10,000,000	2,625,000	81,148,648
23050103	MONITORING AND EVALUATION	109,709,872	10,000,000	2,625,000	81,148,648

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Total	-	-	-	-	<u>109,709,872</u>	<u>10,000,000</u>	<u>2,625,000</u>	<u>81,148,648</u>
130000030173 - Reform of Government and Governance (General)	Special Subvention to SIEC for Conduct of LG Election	23050103 - MONITORING AND EVALUATION	70161 - General Public Services N.E.C	12240100 - STATE WIDE	109,709,872	10,000,000	2,625,000	81,148,648

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
701	General Public Service	121,003,582	20,568,540	4,621,000	92,442,358
7016	General Public Services N.E.C	121,003,582	20,568,540	4,621,000	92,442,358
70161	General Public Services N.E.C	121,003,582	20,568,540	4,621,000	92,442,358

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>361,367,297</u>	<u>461,367,297</u>	<u>167,886,901.49</u>	<u>362,100,000</u>
12	INDEPENDENT REVENUE	1,367,297	1,367,297	250,000	2,100,000
1202	NON-TAX REVENUE	1,367,297	1,367,297	250,000	2,100,000
120204	FEES - GENERAL	1,357,297	1,357,297	250,000	2,050,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	207,297	207,297	250,000	300,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS/1% SEMINAR APPLICATION PROCESSING FEES	850,000	850,000	0	1,500,000
12020478	CHARGES FROM SOLID MINERALS CONSULTANCY SERVICES/CONSULTANCY REGISTRATION FEES	300,000	300,000	0	250,000
120206	SALES - GENERAL	10,000	10,000	0	50,000
12020642	SALES OF APER & PROMOTION FORMS	10,000	10,000	0	50,000
13	AID AND GRANTS	360,000,000	460,000,000	167,636,901.49	360,000,000
1302	GRANTS	360,000,000	460,000,000	167,636,901.49	360,000,000
130201	DOMESTIC GRANTS	360,000,000	460,000,000	167,636,901.49	360,000,000
13020126	1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF.	360,000,000	460,000,000	167,636,901.49	360,000,000

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>456,154,435</u>	<u>294,154,435</u>	<u>268,071,434.57</u>	<u>465,825,160</u>
21	PERSONNEL COST	50,767,035	38,767,035	25,987,224.02	28,471,173

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

2101	SALARY	50,767,035	38,767,035	25,987,224.02	28,471,173
210101	SALARIES AND WAGES	50,767,035	38,767,035	25,987,224.02	28,471,173
21010101	SALARY	50,767,035	38,767,035	25,987,224.02	28,471,173
22	OTHER RECURRENT COSTS	305,387,400	255,387,400	242,084,210.55	363,387,400
2202	OVERHEAD COST	305,387,400	255,387,400	242,084,210.55	363,387,400
220201	TRAVEL & TRANSPORT - GENERAL	259,500	259,500	0	259,500
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	103,800	103,800	0	103,800
22020102	TRAVEL AND TRANSPORT - OTHERS	155,700	155,700	0	155,700
220202	UTILITIES - GENERAL	155,700	155,700	0	155,700
22020204	ELECTRICITY BILL/CHARGES	77,850	77,850	0	77,850
22020205	TELEPHONE CHARGES	77,850	77,850	0	77,850
220203	MATERIALS & SUPPLIES - GENERAL	415,200	415,200	0	415,200
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	311,400	311,400	0	311,400
22020302	PLANNING & STATISTIC BOOKS	25,950	25,950	0	25,950
22020325	LIBRARY EXPENSES	25,950	25,950	0	25,950
22020333	PRINTING OF FILES JACKETS	51,900	51,900	0	51,900
220204	MAINTENANCE SERVICES - GENERAL	830,400	830,400	0	830,400
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	259,500	0	259,500
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	155,700	155,700	0	155,700
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	155,700	155,700	0	155,700
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	155,700	155,700	0	155,700
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	103,800	103,800	0	103,800
220205	TRAINING - GENERAL	302,129,750	252,129,750	242,040,214.48	360,129,750
22020501	LOCAL TRAINING	129,750	129,750	0	129,750
22020512	1% LOCAL GOVERNMENT TRAINING FUND	302,000,000	252,000,000	242,040,214.48	360,000,000
220206	OTHER SERVICES - GENERAL	103,800	103,800	0	103,800
22020679	OFFICE AND GENERAL EXPENSES	103,800	103,800	0	103,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	51,900	51,900	0	51,900

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020781	STAFF MONITORING AND EVALUATION	51,900	51,900	0	51,900
220209	FINANCIAL CHARGES - GENERAL	51,900	51,900	43,996.07	51,900
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	51,900	51,900	43,996.07	51,900
220210	MISCELLANEOUS EXPENSES GENERAL	1,389,250	1,389,250	0	1,389,250
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	155,700	155,700	0	155,700
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	51,900	51,900	0	51,900
22021003	PUBLICITY AND ADVERTISEMENT	25,950	25,950	0	25,950
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	51,900	51,900	0	51,900
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	103,800	103,800	0	103,800
23	CAPITAL EXPENDITURE	100,000,000	0	0	73,966,587
2302	CONSTRUCTION / PROVISION	100,000,000	0	0	73,966,587
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000	0	0	73,966,587
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000	0	0	73,966,587

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	100,000,000	0	0	73,966,587
130000010154 - Reform of Government and	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	12240100 - STATE WIDE	100,000,000	0	0	73,966,587

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Governance (General)							

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
701	General Public Service	456,154,435	294,154,435	268,071,434.57	465,825,160
7013	General Services	456,154,435	294,154,435	268,071,434.57	465,825,160
70131	General Personnel Services	456,154,435	294,154,435	268,071,434.57	465,825,160

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

021500100100 MINISTRY OF AGRICULTURE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>2,537,197,727</u>	<u>2,537,197,727</u>	<u>10,081,960</u>	<u>1,589,184,477</u>
12	INDEPENDENT REVENUE	37,197,727	37,197,727	10,081,960	39,184,477
1202	NON-TAX REVENUE	37,197,727	37,197,727	10,081,960	39,184,477
120201	LICENCES - GENERAL	170,000	170,000	284,700	180,000
12020105	ANIMAL TRADE LICENSE	100,000	100,000	106,250	100,000
12020106	HIDES AND SKIN BUYER LICENSE	20,000	20,000	88,950	20,000
12020107	FISHING LICENSES / PERMIT	50,000	50,000	89,500	60,000
120204	FEES - GENERAL	12,873,639	12,873,639	4,672,760	14,842,389
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	800,000	800,000	160,000	800,000
12020429	REGISTRATION OF CASHEW SUB BUYERS/MERCHANTS/CASHEW LICENCE BUYING AGENTS	1,031,250	1,031,250	2,614,000	3,000,000
12020439	PRODUCE GRADING FEES	10,000,000	10,000,000	427,500	10,000,000
12020443	CLINICAL TREATMENT CHARGES (VET)/REGISTRATION OF VETERINARY CLINICS/REGISTRATION OF SLAUGHTER SLABS/MEAT	1,042,389	1,042,389	1,471,260	1,042,389
120206	SALES - GENERAL	120,000	120,000	7,500	120,000
12020602	SALES OF FINGERLINGS	10,000	10,000	2,000	10,000
12020603	SALES OF CHEMICAL	10,000	10,000	1,000	10,000
12020605	SALES OF VEGETABLES	100,000	100,000	4,500	100,000
120207	EARNINGS -GENERAL	24,034,088	24,034,088	5,117,000	24,042,088
12020712	PEST CONTROL SERVICES	2,000	2,000	11,500	10,000
12020715	LAND DEVELOPMENT SCHEME /OPERATION/IRRIGATION WATER RATE	22,088	22,088	0	22,088
12020730	EARNINGS FROM ACCOMODATION AND CATERING SERVICES/FOOD, SNACKS AND DRINKS	10,000	10,000	5,500	10,000
12020733	NEW TRACTOR/BULLDOZER HIRING	14,000,000	14,000,000	5,100,000	14,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

12020734	EARNING FROM RICE FARMING/MILLING	10,000,000	10,000,000	0	10,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,500,000,000	2,500,000,000	0	1,550,000,000
1403	LOANS/ BORROWINGS RECEIPT	2,500,000,000	2,500,000,000	0	1,550,000,000
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,000,000,000	1,000,000,000	0	1,050,000,000
14030113	LOANS FACILITIES FROM CACS	1,000,000,000	1,000,000,000	0	1,050,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,500,000,000	1,500,000,000	0	500,000,000
14030218	AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APEALS)(WORLD BANK SUPPORT).	1,500,000,000	1,500,000,000	0	500,000,000

021500100100 MINISTRY OF AGRICULTURE

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	7,689,925,925	4,142,274,017	3,874,576,174.05	6,793,194,973
21	PERSONNEL COST	458,391,434	458,391,434	371,748,381.16	404,356,482
2101	SALARY	458,391,434	458,391,434	371,748,381.16	404,356,482
210101	SALARIES AND WAGES	458,391,434	458,391,434	371,748,381.16	404,356,482
21010101	SALARY	458,391,434	458,391,434	371,748,381.16	404,356,482
22	OTHER RECURRENT COSTS	34,088,491	26,682,583	996,000	402,638,491
2202	OVERHEAD COST	34,088,491	26,682,583	996,000	402,638,491
220201	TRAVEL & TRANSPORT - GENERAL	10,405,908	5,000,000	21,000	10,405,908
22020102	TRAVEL AND TRANSPORT - OTHERS	10,405,908	5,000,000	21,000	10,405,908
220202	UTILITIES - GENERAL	150,000	150,000	0	150,000
22020204	ELECTRICITY BILL/CHARGES	150,000	150,000	0	150,000
220203	MATERIALS & SUPPLIES - GENERAL	1,450,000	1,450,000	240,000	1,450,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,200,000	1,200,000	240,000	1,200,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	250,000	250,000	0	250,000
220204	MAINTENANCE SERVICES - GENERAL	4,900,000	2,900,000	495,000	4,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	1,500,000	135,000	1,500,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	1,000,000	185,000	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	200,000	0	200,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	200,000	175,000	200,000
220205	TRAINING - GENERAL	500,000	500,000	0	371,750,000
22020501	LOCAL TRAINING	500,000	500,000	0	500,000
22020521	NG-CARES OPERATION COSTS	0	0	0	371,250,000
220206	OTHER SERVICES - GENERAL	9,400,000	9,400,000	240,000	9,400,000
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	200,000	200,000	0	200,000
22020644	NUTRITION AND QUALITY CONTROL ACROSS THE STATE	5,000,000	5,000,000	0	5,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	200,000	200,000	0	200,000
22020679	OFFICE AND GENERAL EXPENSES	4,000,000	4,000,000	240,000	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000	2,000,000	0	2,000,000
22020706	AGRIC TRADE SHOW	2,000,000	2,000,000	0	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	5,282,583	5,282,583	0	2,582,583
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	200,000	200,000	0	200,000
22021012	SENSITIZATION EXERCISE FOR KOGI STATE FARMERS	1,982,583	1,982,583	0	1,982,583
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	3,000,000	0	300,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	100,000	100,000	0	100,000
23	CAPITAL EXPENDITURE	7,197,446,000	3,657,200,000	3,501,831,792.89	5,986,200,000
2301	FIXED ASSETS PURCHASED	1,118,000,000	20,000,000	0	940,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,118,000,000	20,000,000	0	940,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	1,118,000,000	20,000,000	0	940,000,000
2302	CONSTRUCTION / PROVISION	952,000,000	32,000,000	4,411,000	522,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	952,000,000	32,000,000	4,411,000	522,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	952,000,000	32,000,000	4,411,000	522,000,000
2303	REHABILITATION / REPAIRS	20,000,000	0	0	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000	0	0	20,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000	0	0	20,000,000
2304	PRESERVATION OF THE ENVIRONMENT	232,446,000	200,000	0	190,200,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	232,446,000	200,000	0	190,200,000
23040101	TREE PLANTING	232,246,000	0	0	190,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	200,000	200,000	0	200,000
2305	OTHER CAPITAL PROJECTS	4,875,000,000	3,605,000,000	3,497,420,792.89	4,314,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,875,000,000	3,605,000,000	3,497,420,792.89	4,314,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000	0	0	10,000,000
23050106	ECONOMIC EMPOWERMENT	1,495,000,000	3,505,000,000	3,447,420,792.89	1,371,500,000
23050108	SPECIALIZED SERVICES	1,840,000,000	80,000,000	50,000,000	1,000,000,000
23050110	PLANTING AND CULTIVATION	1,530,000,000	20,000,000	0	1,932,500,000

021500100100 MINISTRY OF AGRICULTURE

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	<u>7,197,446,000</u>	<u>3,657,200,000</u>	<u>3,501,831,792.89</u>	<u>5,986,200,000</u>
010000090105 - Economic Empowerment Through Agriculture (General)	Accelerated Agricultural Development Scheme	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	1,000,000,000	3,500,000,000	3,447,420,792.89	1,000,000,000
010000040102 - Economic Empowerment Through Agriculture (General)	Agricultural Mechanization (Ministry of Agriculture, Headquarters)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12230400 - LOKOJA	500,000,000	0	0	500,000,000
010000070101 - Economic Empowerment Through Agriculture (General)	Agro-Allied Company Limited	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
010000250102 - Economic Empowerment Through	Avian Influenza Control and Response	23040104 - INDUSTRIAL POLLUTION	70421 - Agriculture	12240100 - STATE WIDE	200,000	200,000	0	200,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Agriculture (General)		PREVENTION & CONTROL						
01000010103 - Economic Empowerment Through Agriculture (General)	College of Agriculture Training Institute, Ochaja	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12220300 - DEKINA	80,000,000	0	0	80,000,000
010000230101 - Economic Empowerment Through Agriculture (General)	Commercial Agricultural Scheme	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	1,000,000,000	0	0	1,000,000,000
010000300101 - Economic Empowerment Through Agriculture (General)	Completion of Fish Hatcheries Complex	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	5,000,000	5,000,000	0	1,000,000
010000180102 - Economic Empowerment Through Agriculture (General)	Construction of Fertilizer Store	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12240100 - STATE WIDE	2,000,000	2,000,000	0	2,000,000
190000060102 - COVID-19	Crop Production/Value Chain Development on Cassava, Rice, Cashew and Other Stable Crops COVID-19 RESPONSE	23040101 - TREE PLANTING	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	0	0	100,000,000
190000060104 - COVID-19	Establishment 3 Mega Cassava Milling Processing Machine (One in each Senatorial District) COVID-19 RESPONSE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	0	0	100,000,000
010000030101 - Economic Empowerment Through	Establishment of Oil Palm Plantation	23040101 - TREE PLANTING	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	0	0	40,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Agriculture (General)								
010000090104 - Economic Empowerment Through Agriculture (General)	Establishment of Staple Crops Processing Zone Project	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	900,000,000	50,000,000	50,000,000	400,000,000
200000090106 - CLIMATE CHANGE	ESTABLISHMENT/ACTIVATION AND MAINTENANCE OF 15 SCHOOL GARDENS IN SECONDARY AND PRIMARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICT OF THE STATE. (CLIMATE CHANGE)	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	0	0	0	30,000,000
190000240104 - COVID-19	Fadama Counterpart Funding COVID-19 RESPONSE	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	60,000,000	0	0	60,000,000
010000240101 - Economic Empowerment Through Agriculture (General)	FAO & Partner Programme (UNDP/ADB/World Bank)	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	0	0	65,500,000
010000130101 - Economic Empowerment Through Agriculture (General)	Farmers Data Bank (21 LGAs)	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	0	0	10,000,000
190000010104 - COVID-19	Farmers Direct Inputs and Fertilizer (SIP) COVID-19 RESPONSE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	200,000,000	0	0	150,000,000
190000060107 - COVID-19	Food Security and Safe Functioning of Food Supply Chains for poor Households	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	300,000,000	0	0	742,500,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

	(CARES)(COVID-19 RESPONSE)							
010000250101 - Economic Empowerment Through Agriculture (General)	General Vet. Services/Construction of Abattoir, Slaughtering Slab.	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	0	0	20,000,000
010000300102 - Economic Empowerment Through Agriculture (General)	Government Intervention to Fishermen (SIP)	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	0	0	10,000,000
190000090102 - COVID-19	Green House Farming System COVID-19 RESPONSE	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	0	0	30,000,000
190000170102 - COVID-19	Improvement/Support for Livelihood Agricultural Activities Across the State (COVID-19 RESPONSE)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	328,000,000	0	0	200,000,000
190000050101 - COVID-19	Irrigation Scheme COVID-19 RESPONSE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	0	0	20,000,000
010000060101 - Economic Empowerment Through Agriculture (General)	Kogi State Accelerated Food Production Programme/RUDEM (Rice and Cassava)	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	700,000,000	0	0	400,000,000
190000010105 - COVID-19	Kogi State Agricultural Development Project (ADP) COVID-19 RESPONSE	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	20,000,000	0	100,000,000
190000090103 - COVID-19	Kogi State Agricultural Revolution Project COVID-19 RESPONSE	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	0	0	50,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

19000060103 - COVID-19	Kogi State Food Security, Government Initiative (School Farm, Political & Civil Servant, Corpers Farm)(SIP) COVID-19 RESPONSE	23040101 - TREE PLANTING	70421 - Agriculture	12240100 - STATE WIDE	82,246,000	0	0	50,000,000
010000020101 - Economic Empowerment Through Agriculture (General)	Kogi State Land Development Board	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
010000270101 - Economic Empowerment Through Agriculture (General)	Livestock Development Project	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12240100 - STATE WIDE	900,000,000	30,000,000	4,411,000	500,000,000
190000230103 - COVID-19	Mini Milling Processing Machine for Rural Farmers (5 Pilot Schemes Per 3 Senatorial Districts) COVID-19 RESPONSE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	0	0	30,000,000
010000110101 - Economic Empowerment Through Agriculture (General)	National Agricultural Insurance Scheme (State's Contribution)	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
010000010102 - Economic Empowerment Through Agriculture (General)	Procurement of Agricultural Inputs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
010000010101 - 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	12240100 - STATE WIDE	20,000,000	0	0	20,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

01000030102 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Existing Oil Palm Project at Alloma, Kabba and Acharu	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	0	0	20,000,000
010000110102 - Economic Empowerment Through Agriculture (General)	State Partnership on Agriculture (BillGate and Others)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12240100 - STATE WIDE	10,000,000	0	0	10,000,000
010000200101 - Economic Empowerment Through Agriculture (General)	Women in Agriculture	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	0	0	100,000,000
010000210101 - Economic Empowerment Through Agriculture (General)	Youth in Agriculture	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	0	0	45,000,000

021500100100 MINISTRY OF AGRICULTURE

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	7,689,925,925	4,142,274,017	3,874,576,174.05	6,793,194,973
7042	Agriculture, Forestry, Fishing and Hunting	7,689,925,925	4,142,274,017	3,874,576,174.05	6,793,194,973
70421	Agriculture	7,689,925,925	4,142,274,017	3,874,576,174.05	6,793,194,973

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>2,290,000</u>	<u>2,290,000</u>	<u>210,000</u>	<u>4,300,000</u>
12	INDEPENDENT REVENUE	2,290,000	2,290,000	210,000	4,300,000
1202	NON-TAX REVENUE	2,290,000	2,290,000	210,000	4,300,000
120206	SALES - GENERAL	1,790,000	1,790,000	10,000	1,300,000
12020656	SALES OF SEEDLINGS	340,000	340,000	10,000	250,000
12020657	SALES OF BROILER	500,000	500,000	0	200,000
12020658	SALES OF AGROCHEMICALS	200,000	200,000	0	200,000
12020659	SALES OF SEED	150,000	150,000	0	150,000
12020660	SALES OF KNAPSACK SPRAYERS	200,000	200,000	0	200,000
12020661	SALES OF WATER PUMPS	400,000	400,000	0	300,000
120207	EARNINGS -GENERAL	500,000	500,000	200,000	3,000,000
12020741	EARNINGS FROM TRACTOR HIRING/HIRING OF ROAD CONSTRUCTION EQUIPMENT/PLANT HIRING SERVICES	500,000	500,000	200,000	3,000,000

021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>337,928,251</u>	<u>337,928,251</u>	<u>256,273,652.35</u>	<u>294,658,175</u>
21	PERSONNEL COST	329,765,226	329,765,226	256,273,652.35	285,783,175
2101	SALARY	329,765,226	329,765,226	256,273,652.35	285,783,175
210101	SALARIES AND WAGES	329,765,226	329,765,226	256,273,652.35	285,783,175
21010101	SALARY	329,765,226	329,765,226	256,273,652.35	285,783,175
22	OTHER RECURRENT COSTS	8,163,025	8,163,025	0	8,875,000
2202	OVERHEAD COST	8,163,025	8,163,025	0	8,875,000
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000	2,500,000	0	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,500,000	2,500,000	0	2,500,000
220202	UTILITIES - GENERAL	415,200	415,200	0	450,000
22020201	INTERNET ACCESS CHARGES	103,800	103,800	0	50,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020204	ELECTRICITY BILL/CHARGES	155,700	155,700	0	200,000
22020205	TELEPHONE CHARGES	155,700	155,700	0	200,000
220203	MATERIALS & SUPPLIES - GENERAL	350,325	350,325	0	475,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	298,425	298,425	0	375,000
22020333	PRINTING OF FILES JACKETS	51,900	51,900	0	100,000
220204	MAINTENANCE SERVICES - GENERAL	2,119,000	2,119,000	0	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,600,000	1,600,000	0	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	259,500	259,500	0	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	155,700	155,700	0	200,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	103,800	103,800	0	100,000
220205	TRAINING - GENERAL	2,000,000	2,000,000	0	2,000,000
22020501	LOCAL TRAINING	2,000,000	2,000,000	0	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	311,400	311,400	0	350,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	259,500	259,500	0	250,000
22020786	SALARY ADMINISTRATION	51,900	51,900	0	100,000
220209	FINANCIAL CHARGES - GENERAL	51,900	51,900	0	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	51,900	51,900	0	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	415,200	415,200	0	500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	155,700	155,700	0	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	207,600	207,600	0	200,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	51,900	51,900	0	100,000

021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	337,928,251	337,928,251	256,273,652.35	294,658,175
7042	Agriculture, Forestry, Fishing and Hunting	337,928,251	337,928,251	256,273,652.35	294,658,175

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

70421	Agriculture	337,928,251	337,928,251	256,273,652.35	294,658,175

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

021500500100 KOGI AGRO-ALLIED COMPANY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>1,632,150</u>	<u>1,632,150</u>	<u>262,900</u>	<u>1,600,000</u>
12	INDEPENDENT REVENUE	1,632,150	1,632,150	262,900	1,600,000
1202	NON-TAX REVENUE	1,632,150	1,632,150	262,900	1,600,000
120207	EARNINGS -GENERAL	1,632,150	1,632,150	262,900	1,600,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	1,632,150	1,632,150	262,900	1,600,000

021500500100 KOGI AGRO-ALLIED COMPANY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>56,855,002</u>	<u>56,855,002</u>	<u>45,362,751.45</u>	<u>51,470,922</u>
21	PERSONNEL COST	55,828,761	55,828,761	45,362,751.45	50,444,681
2101	SALARY	55,828,761	55,828,761	45,362,751.45	50,444,681
210101	SALARIES AND WAGES	55,828,761	55,828,761	45,362,751.45	50,444,681
21010101	SALARY	55,828,761	55,828,761	45,362,751.45	50,444,681
22	OTHER RECURRENT COSTS	1,026,241	1,026,241	0	1,026,241
2202	OVERHEAD COST	1,026,241	1,026,241	0	1,026,241
220201	TRAVEL & TRANSPORT - GENERAL	200,000	200,000	0	200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	200,000	200,000	0	200,000
220203	MATERIALS & SUPPLIES - GENERAL	200,000	200,000	0	200,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	100,000	0	100,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	100,000	100,000	0	100,000
220204	MAINTENANCE SERVICES - GENERAL	600,000	600,000	0	600,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000	100,000	0	100,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000	100,000	0	100,000
22020434	PLANTATION/MILL EXPENSES	400,000	400,000	0	400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,241	26,241	0	26,241
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	26,241	26,241	0	26,241

021500500100 KOGI AGRO-ALLIED COMPANY

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	56,855,002	56,855,002	45,362,751.45	51,470,922
7042	Agriculture, Forestry, Fishing and Hunting	56,855,002	56,855,002	45,362,751.45	51,470,922
70421	Agriculture	56,855,002	56,855,002	45,362,751.45	51,470,922

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

021500600100 KOGI LAND DEV. BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	12,789,851	12,789,851	11,779,236.36	13,758,962
21	PERSONNEL COST	11,896,920	11,896,920	11,779,236.36	12,866,031
2101	SALARY	11,896,920	11,896,920	11,779,236.36	12,866,031
210101	SALARIES AND WAGES	11,896,920	11,896,920	11,779,236.36	12,866,031
21010101	SALARY	11,896,920	11,896,920	11,779,236.36	12,866,031
22	OTHER RECURRENT COSTS	892,931	892,931	0	892,931
2202	OVERHEAD COST	892,931	892,931	0	892,931
220201	TRAVEL & TRANSPORT - GENERAL	83,040	83,040	0	83,040
22020102	TRAVEL AND TRANSPORT - OTHERS	83,040	83,040	0	83,040
220202	UTILITIES - GENERAL	103,800	103,800	0	103,800
22020204	ELECTRICITY BILL/CHARGES	51,900	51,900	0	51,900
22020205	TELEPHONE CHARGES	51,900	51,900	0	51,900
220203	MATERIALS & SUPPLIES - GENERAL	103,800	103,800	0	103,800
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	103,800	103,800	0	103,800
220204	MAINTENANCE SERVICES - GENERAL	331,480	331,480	0	331,480
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	155,700	155,700	0	155,700
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	77,850	77,850	0	77,850
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,850	77,850	0	77,850
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	20,080	20,080	0	20,080
220205	TRAINING - GENERAL	51,900	51,900	0	51,900
22020501	LOCAL TRAINING	51,900	51,900	0	51,900
220210	MISCELLANEOUS EXPENSES GENERAL	218,911	218,911	0	218,911
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	218,911	218,911	0	218,911

021500600100 KOGI LAND DEV. BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	12,789,851	12,789,851	11,779,236.36	13,758,962

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

7042	Agriculture, Forestry, Fishing and Hunting	12,789,851	12,789,851	11,779,236.36	13,758,962
70421	Agriculture	12,789,851	12,789,851	11,779,236.36	13,758,962

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>36,427,640,819</u>	<u>43,427,640,819</u>	<u>12,370,429,186.14</u>	<u>35,664,484,705</u>
12	INDEPENDENT REVENUE	2,013,640,819	2,013,640,819	22,754,225.44	38,283,344
1202	NON-TAX REVENUE	2,013,640,819	2,013,640,819	22,754,225.44	38,283,344
120201	LICENCES - GENERAL	46,267	46,267	10,945,775	160,000
12020109	AUCTIONEERS LICENSE	46,267	46,267	10,945,775	160,000
120204	FEES - GENERAL	9,689,833	9,689,833	903,750	9,218,625
12020425	ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS/ANNUAL RENEWAL OF AUCTIONEER PERMIT	9,689,833	9,689,833	903,750	9,218,625
120206	SALES - GENERAL	2,003,904,719	2,003,904,719	10,904,700.44	28,904,719
12020611	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	10,000,000	10,000,000	9,867,932	25,000,000
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	3,904,719	3,904,719	1,036,768.44	3,904,719
12020654	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	1,990,000,000	1,990,000,000	0	0
13	AID AND GRANTS	16,870,000,000	19,370,000,000	1,414,961,900	10,870,000,000
1302	GRANTS	16,870,000,000	19,370,000,000	1,414,961,900	10,870,000,000
130201	DOMESTIC GRANTS	16,870,000,000	19,370,000,000	1,414,961,900	10,870,000,000
13020101	SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/REFUNDS	2,870,000,000	4,870,000,000	0	1,870,000,000
13020124	STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	12,000,000,000	12,500,000,000	1,414,961,900	8,000,000,000
13020132	TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	1,000,000,000	1,000,000,000	0	500,000,000
13020133	SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	500,000,000	500,000,000	0	300,000,000
13020134	DONATIONS FROM INDIVIDUALS/COOPERATE ORGANISATIONS FOR COVID-19	500,000,000	500,000,000	0	200,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	17,544,000,000	22,044,000,000	10,932,713,060.70	24,756,201,361
1402	OTHER CAPITAL RECEIPTS	0	0	0	1,990,000,000
140201	OTHER CAPITAL RECEIPTS	0	0	0	1,990,000,000
14020105	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	0	0	0	1,990,000,000
1403	LOANS/ BORROWINGS RECEIPT	17,544,000,000	22,044,000,000	10,932,713,060.70	22,766,201,361
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	12,244,000,000	19,244,000,000	10,145,440,682.17	17,666,201,361
14030104	COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	9,244,000,000	15,244,000,000	10,145,440,682.17	16,344,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

14030114	HOUSING SCHEME LOANS FACILITIES	1,000,000,000	1,000,000,000	0	500,000,000
14030115	LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/OTHER COMMERCIAL BANKS FOR COVID-19	2,000,000,000	3,000,000,000	0	822,201,361
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	5,300,000,000	2,800,000,000	787,272,378.53	5,100,000,000
14030204	WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (MUTILATERAL)/(CARES)	300,000,000	300,000,000	787,272,378.53	0
14030220	EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	5,000,000,000	2,500,000,000	0	1,000,000,000
14030221	NIGERIA COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (Pfor R) NG-CARES	0	0	0	4,100,000,000

022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	3,793,665,778	17,862,051,505	16,919,009,351.79	7,723,038,865
21	PERSONNEL COST	102,400,026	104,400,026	103,069,976.82	113,643,859
2101	SALARY	102,400,026	104,400,026	103,069,976.82	113,643,859
210101	SALARIES AND WAGES	102,400,026	104,400,026	103,069,976.82	113,643,859
21010101	SALARY	102,400,026	104,400,026	103,069,976.82	113,643,859
22	OTHER RECURRENT COSTS	3,057,520,792	17,229,507,479	16,347,557,858.60	6,399,244,884
2202	OVERHEAD COST	1,257,520,792	858,139,764	331,101,595	889,923,289
220201	TRAVEL & TRANSPORT - GENERAL	11,013,388	11,013,388	2,194,342.32	11,013,388
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,165,900	3,165,900	1,098,203.41	3,165,900
22020102	TRAVEL AND TRANSPORT - OTHERS	4,172,968	4,172,968	1,096,138.91	4,172,968
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,615,760	2,615,760	0	2,615,760
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	1,058,760	1,058,760	0	1,058,760
220202	UTILITIES - GENERAL	30,845,611	30,845,611	295,774.51	10,605,611
22020201	INTERNET ACCESS CHARGES	531,498	531,498	275,774.51	531,498
22020205	TELEPHONE CHARGES	74,113	74,113	20,000	74,113
22020224	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	30,240,000	30,240,000	0	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,886,480	13,018,666	10,321,703.31	14,621,790
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,114,000	5,000,000	4,880,720.27	3,114,000
22020302	PLANNING & STATISTIC BOOKS	100,000	100,000	0	100,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020303	NEWSPAPERS/SUBSCRIPTIONS	53,976	53,976	0	53,976
22020305	PRINTING OF NON SECURITY DOCUMENT	1,000,000	1,000,000	988,234.52	1,000,000
22020317	PROCUREMENT DEPARTMENT EXPENSIS	0	0	0	1,000,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	1,500,000	1,500,000	0	1,500,000
22020333	PRINTING OF FILES JACKETS	100,000	100,000	90,309.80	100,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	2,753,814	5,000,000	4,217,343.23	2,753,814
22020356	COMPUTER AND COMPUTER ACCESSORIES	264,690	264,690	145,095.48	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,616,731	9,571,735	7,712,852.11	6,716,731
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,295,537	2,500,000	2,386,064.76	2,395,537
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,130,495	2,500,000	1,512,689.19	2,130,495
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,071,735	1,071,735	848,912.14	1,071,735
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,118,964	3,500,000	2,965,186.01	1,118,964
220205	TRAINING - GENERAL	8,288,769	8,793,800	6,182,377.65	8,288,769
22020501	LOCAL TRAINING	2,994,969	3,500,000	3,229,518.04	2,994,969
22020502	INTERNATIONAL TRAINING	5,293,800	5,293,800	2,952,859.61	5,293,800
220206	OTHER SERVICES - GENERAL	224,343,425	184,211,846	19,497,517.09	95,103,425
22020605	CLEANING AND FUMIGATION SERVICES	107,433	107,433	50,799.26	107,433
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	50,000,000	5,000,000	101,598.53	30,000,000
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	529,380	529,380	0	529,380
22020648	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC COVID-19 RESPONSE	50,000,000	50,000,000	0	20,000,000
22020649	SUPPORT FOR YOUTH ENTREPRENEURSHIP DEVELOPMENT (EDC) (CBN INITIATIVE SCHEME) (YESSO) COVID-19 RESPONSE	6,048,000	6,048,000	0	6,048,000
22020652	KOGI STATE ECONOMIC SUMMIT COVID-19 RESPONSE	20,240,000	20,240,000	0	0
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,885,640	2,885,640	0	2,885,640
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	79,401,393	79,401,393	0	20,401,393
22020679	OFFICE AND GENERAL EXPENSES	15,131,579	20,000,000	19,345,119.29	15,131,579
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	640,290,641	440,290,641	226,103,337.37	598,373,208
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	543,017,433	343,017,433	226,053,337.37	300,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020714	ANNUAL BOARD OF SURVEY	269,984	269,984	0	269,984
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	6,048,000	6,048,000	0	6,048,000
22020770	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	9,162,720	9,162,720	0	9,162,720
22020776	HOSPITAL EXPENSES	423,504	423,504	0	423,504
22020793	NEPAD (OVERHEAD)	8,633,000	8,633,000	50,000	3,633,000
22020794	KOGI COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (KGCSDA) OVERHEAD	51,900,000	51,900,000	0	270,000,000
22020796	YESSO OVERHEAD	8,899,000	8,899,000	0	1,899,000
22020798	DEVELOPMENT PARTNER OVERHEAD	1,557,000	1,557,000	0	1,557,000
22020799	UNDP OVERHEAD	10,380,000	10,380,000	0	5,380,000
220208	FUEL & LUBRICANTS - GENERAL	952,884	1,173,504	1,078,122.78	5,423,504
22020803	PLANTS/GENERATOR FUEL COST	529,380	750,000	744,306.12	5,000,000
22020806	DIESEL EXPENSES	264,690	264,690	225,774.51	264,690
22020807	FUEL EXPENSES	158,814	158,814	108,042.15	158,814
220209	FINANCIAL CHARGES - GENERAL	4,018,721	4,018,721	0	4,018,721
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	349,391	349,391	0	349,391
22020923	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,669,330	3,669,330	0	3,669,330
220210	MISCELLANEOUS EXPENSES GENERAL	322,264,142	155,201,852	57,715,567.87	135,758,142
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	8,982,852	8,982,852	7,512,646.68	8,982,852
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,241,900	17,500,000	17,448,578.06	5,241,900
22021003	PUBLICITY AND ADVERTISEMENT	264,690	500,000	476,927.39	264,690
22021005	POSTAGES AND COURIER SERVICES	100,000	100,000	0	100,000
22021006	WELFARE PACKAGES/WELFARE	155,700	600,000	579,021.08	155,700
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	0	0	0	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000,000	50,000,000	31,359,732.91	20,000,000
22021015	BURIAL EXPENSES	519,000	519,000	338,661.76	1,000,000
22021062	INTERNATIONAL COOPERATION EXPENSES	100,000,000	50,000,000	0	20,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	2,000,000	0	2,000,000
22021068	CARES COORDINATING UNIT	100,000,000	20,000,000	0	63,013,000
22021071	FOOD AND NUTRITION PROGRAMS COORDINATING UNIT'S EXPENSES/FOOD, NUTRITION AND CHILD SURVIVAL	5,000,000	5,000,000	0	10,000,000
2206	PUBLIC DEBT CHARGES	1,800,000,000	16,371,367,715	16,016,456,263.60	5,509,321,595

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220601	FOREIGN INTEREST / DISCOUNT	235,191,162.53	625,999,999.53	625,002,014.30	400,000,000
22060103	FOREIGN LOAN DEDUCTIONS PRINCIPAL	235,191,162.53	625,999,999.53	625,002,014.30	400,000,000
220602	DOMESTIC INTEREST / DISCOUNT	1,564,808,837.47	15,745,367,715.47	15,391,454,249.30	5,109,321,595
22060203	BOND (ISPO) 1 REPAYMENT	227,155,456.62	564,999,999.62	564,000,000	400,000,000
22060204	BOND (ISPO) 2 REPAYMENT	341,186,645.71	847,999,999.71	847,125,889.20	550,000,000
22060205	SALARY BAILOUT	1,000,000	2,200,000,000	2,114,356,018.82	550,000,000
22060206	RESTRUCTURING BANK LOAN	51,999,799.02	130,999,999.02	129,109,320.48	100,000,000
22060207	EXCESS CRUDE LOAN FACILITY	1,000,000	540,000,000	539,835,573.54	200,000,000
22060208	COMMERCIAL AGRIC CREDIT SCHEME (CACCS)	1,000,000	446,000,000	445,196,257.24	200,000,000
22060209	CBN MICRO SME FUND	128,224,664.40	327,999,999.40	318,366,601.44	350,000,000
22060211	BUDGET AUGMENTATION FACILITY	0	930,000,000	929,448,706.50	500,000,000
22060212	SUBEB TERM LOAN	265,566,237.95	687,999,999.95	687,317,227.79	450,000,000
22060213	ACC. AGRIC. DEV. SCHEME	432,061,743.93	400,000,000.93	357,585,985.68	400,000,000
22060214	ECOLOGICAL FUND	111,859,943.74	906,999,999.74	897,423,353.88	400,000,000
22060215	SOFTWARE PURCHASE	3,754,346.08	9,999,999.08	9,321,595.08	9,321,595
22060216	CONTRACT FINANCING	0	4,342,519,080	4,242,519,080.77	500,000,000
22060217	TERM LOANS	0	3,409,848,638	3,309,848,638.88	500,000,000
23	CAPITAL EXPENDITURE	633,744,960	528,144,000	468,381,516.37	1,210,150,122
2301	FIXED ASSETS PURCHASED	30,360,960	0	0	515,360,960
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,360,960	0	0	515,360,960
23010102	PURCHASE OF OFFICE BUILDINGS	30,360,960	0	0	30,360,960
23010113	PURCHASE OF COMPUTERS	0	0	0	485,000,000
2302	CONSTRUCTION / PROVISION	90,000,000	10,000,000	0	156,405,162
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90,000,000	10,000,000	0	156,405,162
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000	10,000,000	0	156,405,162
2305	OTHER CAPITAL PROJECTS	513,384,000	518,144,000	468,381,516.37	538,384,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	513,384,000	518,144,000	468,381,516.37	538,384,000
23050101	RESEARCH AND DEVELOPMENT	80,000,000	475,000,000	468,381,516.37	80,000,000
23050106	ECONOMIC EMPOWERMENT	90,240,000	10,000,000	0	275,240,000
23050108	SPECIALIZED SERVICES	43,144,000	33,144,000	0	43,144,000
23050109	WELFARE	300,000,000	0	0	140,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

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022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	633,744,960	528,144,000	468,381,516.37	1,210,150,122
130000030122 - 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	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
060000030115 - Housing and Urban Development (General)	Construction of Kogi Treasury House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
110000010142 - 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	12240100 - STATE WIDE	30,000,000	0	0	96,405,162
110000010130 - Information Communication and Technology (General)	Consultancy Expenses on Full Automation of Budget Process.	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	20,000,000	0	0	20,000,000
190000010136 - COVID-19	Domestication of Economic Recovery and Growth Plan COVID-19 RESPONSE	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	10,000,000	0	0	10,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

130000030124 - Reform of Government and Governance (General)	Full Computerization & IPSAS Implementation in the State.	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	10,000,000	0	0	10,000,000
130000030148 - Reform of Government and Governance (General)	Furnishing of Central Stores	23010102 - PURCHASE OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	30,360,960	0	0	30,360,960
130000030153 - Reform of Government and Governance (General)	GCCC for UNDP-Assisted Programmes	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
130000010185 - Reform of Government and Governance (General)	KOGI STATE ECONOMIC SUMMIT	23050106 - ECONOMIC EMPOWERMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	0	200,000,000
190000030197 - COVID-19	Kogi State Financial Assistance to Kogi YESSO Net COVID-19 RESPONSE	23050106 - ECONOMIC EMPOWERMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	50,000,000	0	0	35,000,000
190000010109 - COVID-19	Kogi State Investment Programme COVID-19 RESPONSE	23050106 - ECONOMIC EMPOWERMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	30,240,000	0	0	30,240,000
190000010115 - COVID-19	Livelihood Support to Poor and Volnerable Households- Social Transfer	23050109 - WELFARE	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	300,000,000	0	0	140,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

	and Basic Service (CARES)(COVID-19 RESPONSE)							
190000020143 - COVID-19	PROVISION OF BASIC AMENITIES (CARES) (COVID-19)	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	0	450,000,000
110000010146 - 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	12240100 - STATE WIDE	0	0	0	35,000,000
060000020108 - Housing and Urban Development (General)	State Integrated Infrastructure Master Plan (SIIMP)	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	18,144,000	18,144,000	0	18,144,000
190000010101 - COVID-19	State's Financial Assistance to Kogi Community & Social Development Agency COVID-19 RESPONSE	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	50,000,000	475,000,000	468,381,516.37	50,000,000
130000030154 - Reform of Government and Governance (General)	UNDP Human Dev. Programmes (GCCC)	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
190000010145 - COVID-19	YESSO Conditional Cash Transfer COVID-19 RESPONSE	23050106 - ECONOMIC EMPOWERMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
701	General Public Service	3,793,665,778	17,862,051,505	16,919,009,351.79	7,723,038,865
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,993,665,778	1,490,683,790	902,553,088.19	2,213,717,270
70112	Financial and Fiscal Affairs	1,993,665,778	1,490,683,790	902,553,088.19	2,213,717,270
7017	Public Debt Transactions	1,800,000,000	16,371,367,715	16,016,456,263.60	5,509,321,595
70171	Public Debt Transactions	1,800,000,000	16,371,367,715	16,016,456,263.60	5,509,321,595

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

022000700100 OFFICE OF THE ACCOUNTANT GENERAL					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>61,545,858,065</u>	<u>81,910,020,641</u>	<u>62,473,302,480.88</u>	<u>73,590,631,093</u>
11	<i>GOVERNMENT SHARE OF FAAC</i>	61,485,858,065	81,850,020,641	62,473,302,480.88	73,525,631,093
1101	<i>GOVERNMENT SHARE OF FAAC</i>	61,485,858,065	81,850,020,641	62,473,302,480.88	73,525,631,093
110101	<i>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</i>	45,428,800,000	51,928,800,000	39,136,353,701.55	49,586,957,264
11010101	STATUTORY ALLOCATION	45,428,800,000	51,928,800,000	39,136,353,701.55	49,586,957,264
110102	<i>STATE GOVERNMENT SHARE OF VAT</i>	13,500,000,000	24,419,628,613	20,650,495,317.62	19,667,975,000
11010201	SHARE OF VAT	13,500,000,000	24,419,628,613	20,650,495,317.62	19,667,975,000
110103	<i>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</i>	2,557,058,065	5,501,592,028	2,686,453,461.71	4,270,698,829
11010301	EXCESS CRUDE	120,000,000	200,000,000	0	100,000,000
11010302	FOREX EQUALISATION	150,000,000	200,000,000	105,306,822.97	200,000,000
11010304	BUDGET AUGMENTATION	35,466,037	350,000,000	185,547,747.90	350,000,000
11010305	NON-OIL REVENUE	500,000,000	1,500,000,000	1,750,515,868.65	1,000,000,000
11010306	EXCHANGE DIFFERENCE	1,000,000,000	1,000,000,000	209,655,518.94	1,000,000,000
11010309	RECOVERED EXCESS BANK CHARGES	120,698,829	120,698,829	0	120,698,829
11010310	REFUND FROM FEDERAL GOVERNMENT	130,893,199	1,130,893,199	0	500,000,000
11010316	SOLID MINERALS	500,000,000	500,000,000	212,572,203.42	500,000,000
11010317	ECOLOGICAL FUND	0	500,000,000	222,855,299.83	500,000,000
12	<i>INDEPENDENT REVENUE</i>	60,000,000	60,000,000	0	65,000,000
1202	<i>NON-TAX REVENUE</i>	60,000,000	60,000,000	0	65,000,000
120206	<i>SALES - GENERAL</i>	15,000,000	15,000,000	0	20,000,000
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	15,000,000	15,000,000	0	20,000,000
120210	<i>REPAYMENT - GENERAL</i>	45,000,000	45,000,000	0	45,000,000
12021007	CAR LOAN REPAYMENT FROM CAR REFURBISHING LOAN	45,000,000	45,000,000	0	45,000,000
022000700100 OFFICE OF THE ACCOUNTANT GENERAL					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>1,602,289,999</u>	<u>2,430,949,999</u>	<u>956,554,334.97</u>	<u>2,439,527,616</u>

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

21	PERSONNEL COST	488,341,499	482,361,499	321,880,502.52	457,153,116
2101	SALARY	487,281,759	481,281,759	320,815,502.52	456,093,376
210101	SALARIES AND WAGES	487,281,759	481,281,759	320,815,502.52	456,093,376
21010101	SALARY	319,230,595	329,230,595	320,815,502.52	348,042,212
21010106	SALARY ARREARS	168,051,164	152,051,164	0	108,051,164
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,059,740	1,079,740	1,065,000	1,059,740
210201	ALLOWANCES	1,059,740	1,079,740	1,065,000	1,059,740
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	1,059,740	1,079,740	1,065,000	1,059,740
22	OTHER RECURRENT COSTS	613,948,500	1,848,588,500	569,817,000.30	1,482,374,500
2202	OVERHEAD COST	613,948,500	1,428,588,500	569,817,000.30	1,062,374,500
220201	TRAVEL & TRANSPORT - GENERAL	38,925,000	38,925,000	238,000	38,925,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,785,000	7,785,000	238,000	7,785,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	31,140,000	31,140,000	0	31,140,000
220202	UTILITIES - GENERAL	104,671,000	104,671,000	30,132,940	104,633,000
22020201	INTERNET ACCESS CHARGES	2,595,000	2,595,000	458,840	2,595,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	100,000,000	100,000,000	29,197,000	100,000,000
22020203	WATER RATE	519,000	519,000	0	519,000
22020204	ELECTRICITY BILL/CHARGES	1,038,000	1,038,000	477,100	1,000,000
22020205	TELEPHONE CHARGES	519,000	519,000	0	519,000
220203	MATERIALS & SUPPLIES - GENERAL	12,975,000	12,975,000	2,480,920	10,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	12,975,000	12,975,000	2,480,920	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	123,874,000	123,874,000	3,925,155	92,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,785,000	7,785,000	2,099,880	7,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	5,190,000	569,000	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,785,000	7,785,000	103,000	7,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,114,000	3,114,000	728,275	3,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000,000	100,000,000	425,000	70,000,000
220205	TRAINING - GENERAL	17,127,000	17,127,000	1,364,000	17,000,000
22020501	LOCAL TRAINING	17,127,000	17,127,000	1,364,000	17,000,000
220206	OTHER SERVICES - GENERAL	58,925,000	73,355,000	42,401,592.40	72,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	10,380,000	10,380,000	5,384,000	10,000,000
22020674	PRINTING CHARGES TREASURY FORMS PAYROLL VOUCHERS	20,000,000	20,000,000	12,930,100	20,000,000
22020679	OFFICE AND GENERAL EXPENSES	15,570,000	30,000,000	24,070,492.40	30,000,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	12,975,000	12,975,000	17,000	12,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	47,229,000	47,439,000	5,362,000	45,519,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	41,520,000	41,520,000	0	40,000,000
22020714	ANNUAL BOARD OF SURVEY	5,190,000	5,400,000	5,362,000	5,000,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	519,000	519,000	0	519,000
220208	FUEL & LUBRICANTS - GENERAL	7,000,000	7,000,000	4,700,150	8,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	1,940,650	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	5,000,000	5,000,000	2,759,500	5,000,000
220209	FINANCIAL CHARGES - GENERAL	38,925,000	838,925,000	453,575,803.50	530,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	38,925,000	838,925,000	453,575,803.50	530,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	164,297,500	164,297,500	25,636,439.40	144,297,500
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	3,000,000	103,500	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	30,000,000	30,000,000	0	20,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,297,500	1,297,500	0	1,297,500
22021036	ACCOUNTING FOR FIXED ASSETS EXPENSES	30,000,000	30,000,000	0	20,000,000
22021057	SFTAS OPERATIONAL EXPENSES	90,000,000	90,000,000	25,532,939.40	90,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	10,000,000	10,000,000	0	10,000,000
2207	TRANSFERS-PAYMENT	0	420,000,000	0	420,000,000
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0	420,000,000	0	420,000,000
22070105	7% OF IGR AS GOVERNMENT CONTRIBUTION TO CONFLUENCE UNIVERSITY OF SCIENCE & TECHNOLOGY DEVELOPMENT	0	220,000,000	0	220,000,000
22070106	75% REFUND OF STATE TERTIARY INTITUTIONAL'S REVENUE GENERATION	0	200,000,000	0	200,000,000
23	CAPITAL EXPENDITURE	500,000,000	100,000,000	64,856,832.15	500,000,000
2305	OTHER CAPITAL PROJECTS	500,000,000	100,000,000	64,856,832.15	500,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000,000	100,000,000	64,856,832.15	500,000,000
23050108	SPECIALIZED SERVICES	500,000,000	100,000,000	64,856,832.15	500,000,000

022000700100 OFFICE OF THE ACCOUNTANT GENERAL

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	500,000,000	100,000,000	64,856,832.15	500,000,000
130000030187 - Reform of Government and Governance (General)	Accounting, Expenditure Control & Financial Reporting	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	50,000,000	50,000,000	22,550,783.86	50,000,000
130000030189 - Reform of Government and	State Integrated Fin. Mgt. Information System	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	350,000,000	50,000,000	42,306,048.29	350,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Governance (General)								
130000010189 - Reform of Government and Governance (General)	TSA Implementation Consultancy Expenses	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	100,000,000	0	0	100,000,000

022000700100 OFFICE OF THE ACCOUNTANT GENERAL

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
701	General Public Service	1,602,289,999	2,430,949,999	956,554,334.97	2,439,527,616
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,602,289,999	2,430,949,999	956,554,334.97	2,439,527,616
70112	Financial and Fiscal Affairs	1,602,289,999	2,430,949,999	956,554,334.97	2,439,527,616

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>15,357,965,518</u>	<u>15,357,965,518</u>	<u>13,896,573,998.03</u>	<u>18,311,483,186</u>
12	INDEPENDENT REVENUE	15,357,965,518	15,357,965,518	13,896,573,998.03	18,311,483,186
1201	TAX REVENUE	12,725,394,748	12,725,394,748	9,530,034,923.51	13,396,786,416
120101	PERSONAL TAXES	11,648,455,442	11,648,455,442	8,171,379,281.15	11,546,835,742
12010102	PERSONAL INCOME TAX (PAYE)	11,548,455,442	11,548,455,442	8,095,880,877.12	11,426,835,742
12010104	DIRECT ASSESMENT TAX	100,000,000	100,000,000	75,498,404.03	120,000,000
120103	OTHER TAX REVENUE	1,076,939,306	1,076,939,306	1,358,655,642.36	1,849,950,674
12010303	WITHHOLDING TAX(LGAs)	1,064,514,481	1,064,514,481	1,350,708,949.93	1,837,996,212
12010304	CONSUMPTION TAX	8,424,825	8,424,825	5,765,394.43	7,498,078
12010306	CAPITAL GAIN TAX	4,000,000	4,000,000	2,181,298	4,456,384
1202	NON-TAX REVENUE	2,632,570,770	2,632,570,770	4,366,539,074.52	4,914,696,770
120201	LICENCES - GENERAL	96,592,875	96,592,875	76,976,047.66	90,725,793
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	26,100,000	26,100,000	37,420,000	37,284,000
12020103	LEARNERS' PERMIT	6,214,286	6,214,286	5,012,500	7,531,875
12020114	MOTOR VEHICLE LICENCES	64,278,589	64,278,589	34,543,547.66	45,909,918
120204	FEES - GENERAL	1,131,949,267	1,131,949,267	884,783,519.63	1,518,830,959
12020401	STAMP DUTY FEES	19,935,440	19,935,440	43,837,249.86	58,547,246
12020402	AUTO DATA/MOTOR VEHICLE REGISTRATION	24,951,107	24,951,107	22,829,175	27,844,391
12020403	NEW NUMBER PLATE RATE	24,428,570	24,428,570	31,840,000	35,373,000
12020405	TAX CLEARANCE CERTIFICATE	1,890,945	1,890,945	1,496,355	3,000,000
12020407	2% DEVELOPMENT LEVY	197,904,423	197,904,423	344,594,030.30	439,704,508
12020408	INFRASTRUCTURAL MAINTENANCE LEVY	13,000,000	13,000,000	16,900,928.66	75,000,000
12020410	ECONOMIC DEVELOPMENT LEVY/SOCIAL SERVICE CONTRIBUTION LEVY	247,710,054	247,710,054	121,231,707	194,926,627
12020411	INDIVIDUAL DEVELOPMENTAL LEVY	21,828,728	21,828,728	38,930,073.81	39,135,187
12020438	PERMIT FEES FOR RIGHT OF WAY AND CONSTRUCTION OF SURFACE UTILITY INFRASTRUCTURE/ANNUAL RENEWAL	580,000,000	580,000,000	262,619,000	645,000,000
12020440	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	300,000	300,000	505,000	300,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

120206	SALES - GENERAL	8,843,786	8,843,786	2,207,863.09	1,965,333
12020621	HACKNEY PERMIT	8,843,786	8,843,786	2,207,863.09	1,965,333
120207	EARNINGS -GENERAL	1,395,184,842	1,395,184,842	3,402,571,644.14	3,303,174,685
12020732	TAX AUDIT	910,363,413	910,363,413	2,930,555,783.14	2,700,000,000
12020786	EARNINGS FROM HAULAGE/TRUCKS HAULAGE OF SOLID MINERALS	484,821,429	484,821,429	472,015,861	603,174,685

022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	2,308,938,064	4,260,439,729	2,158,685,140.81	4,366,962,954
21	PERSONNEL COST	1,115,314,505	1,115,314,505	878,350,205.50	1,194,820,399
2101	SALARY	1,115,314,505	1,115,314,505	878,350,205.50	1,194,820,399
210101	SALARIES AND WAGES	1,115,314,505	1,115,314,505	878,350,205.50	1,194,820,399
21010101	SALARY	1,115,314,505	1,115,314,505	878,350,205.50	1,194,820,399
22	OTHER RECURRENT COSTS	1,070,245,559	3,021,747,224	1,275,205,454.39	3,030,142,555
2202	OVERHEAD COST	1,007,745,559	2,775,747,224	1,162,824,150.21	784,142,555
220201	TRAVEL & TRANSPORT - GENERAL	25,630,500	25,630,500	19,708,683.18	41,006,860
22020102	TRAVEL AND TRANSPORT - OTHERS	25,630,500	25,630,500	19,708,683.18	41,006,860
220202	UTILITIES - GENERAL	24,600,000	53,000,000	26,944,246.39	41,080,616
22020204	ELECTRICITY BILL/CHARGES	21,600,000	50,000,000	26,209,717.66	38,080,616
22020205	TELEPHONE CHARGES	3,000,000	3,000,000	734,528.73	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	19,000,000	19,000,000	8,168,396.15	14,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	7,000,000	7,000,000	1,932,160.05	6,000,000
22020350	PRINTING OF FORMS	12,000,000	12,000,000	6,236,236.09	8,000,000
220204	MAINTENANCE SERVICES - GENERAL	62,420,000	133,500,000	63,221,921.73	94,738,355
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	20,420,000	40,000,000	24,229,602.37	32,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	12,500,000	12,454,181.74	10,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	7,000,000	56,000,000	10,549,168.08	30,000,000
22020452	MAINTENANCE OF ICT EQUIPMENT	25,000,000	25,000,000	15,988,969.54	22,738,355
220205	TRAINING - GENERAL	39,000,000	39,000,000	3,294,629.38	36,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020501	LOCAL TRAINING	29,000,000	29,000,000	3,294,629.38	29,000,000
22020502	INTERNATIONAL TRAINING	10,000,000	10,000,000	0	7,000,000
220206	OTHER SERVICES - GENERAL	182,858,335	480,800,000	264,445,029.24	338,000,000
22020601	SECURITY SERVICES	10,600,000	10,600,000	190,999.17	5,000,000
22020602	OFFICE RENT	7,500,000	31,000,000	12,644,073.91	10,000,000
22020605	CLEANING AND FUMIGATION SERVICES	73,600,000	168,000,000	97,616,465.06	110,000,000
22020679	OFFICE AND GENERAL EXPENSES	86,158,335	253,000,000	143,174,069.72	203,000,000
22020694	HOSTING OF JOINT TAX BOARD MEETING/UNIQUE TAX PAYER IDENTIFICATION NUMBER	5,000,000	18,200,000	10,819,421.37	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,420,000	86,000,000	3,276,565.68	86,000,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	13,000,000	62,000,000	1,568,900.20	62,000,000
22020717	CORPERATE SOCIAL RESPONSIBILITY	12,420,000	14,000,000	1,707,665.48	14,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	10,000,000	10,000,000	0	10,000,000
220209	FINANCIAL CHARGES - GENERAL	29,816,724	29,816,724	10,531,824.25	29,316,724
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	4,500,000	4,500,000	1,495,978.97	5,000,000
22020902	INSURANCE PREMIUM	20,316,724	20,316,724	9,035,845.28	16,316,724
22020933	BUSINESS DEVELOPMENT EXPENSES	5,000,000	5,000,000	0	8,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	589,000,000	1,909,000,000	763,232,854.21	104,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,000,000	4,000,000	1,332,739.51	4,000,000
22021003	PUBLICITY AND ADVERTISEMENT	10,000,000	20,000,000	4,982,645.36	15,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000	15,000,000	8,598,022.73	15,000,000
22021028	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	500,000,000	1,800,000,000	724,623,681.14	0
22021043	3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAs	70,000,000	70,000,000	23,695,765.48	70,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	0	2,000,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	0	2,000,000,000
22040112	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	0	0	0	2,000,000,000
2207	TRANSFERS-PAYMENT	62,500,000	246,000,000	112,381,304.18	246,000,000
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	62,500,000	246,000,000	112,381,304.18	246,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	62,500,000	246,000,000	112,381,304.18	246,000,000
23	CAPITAL EXPENDITURE	123,378,000	123,378,000	5,129,480.92	142,000,000
2301	FIXED ASSETS PURCHASED	52,000,000	52,000,000	0	82,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	52,000,000	52,000,000	0	82,000,000
23010105	PURCHASE OF MOTOR VEHICLES	52,000,000	52,000,000	0	52,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	0	0	0	30,000,000
2303	REHABILITATION / REPAIRS	56,378,000	56,378,000	5,129,480.92	45,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	56,378,000	56,378,000	5,129,480.92	45,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	56,378,000	56,378,000	5,129,480.92	45,000,000
2305	OTHER CAPITAL PROJECTS	15,000,000	15,000,000	0	15,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000	15,000,000	0	15,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000	15,000,000	0	15,000,000

022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	123,378,000	123,378,000	5,129,480.92	142,000,000
130000010179 - Reform of Government and Governance (General)	Automation of Board of Internal Revenue (BIR)	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	0	0
110000010132 - Information Communication and Technology (General)	COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	15,000,000	15,000,000	0	15,000,000
130000030210 - Reform of Government and	Provision of Office Property, Plant and Equipment for KGIRS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	0	30,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Governance (General)								
050000020127 - Enhancing Skills and Knowledge (General)	Purchase of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	52,000,000	52,000,000	0	52,000,000
130000010178 - 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	12240100 - STATE WIDE	56,378,000	56,378,000	5,129,480.92	45,000,000

022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
701	General Public Service	2,308,938,064	4,260,439,729	2,158,685,140.81	4,366,962,954
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,308,938,064	4,260,439,729	2,158,685,140.81	4,366,962,954
70112	Financial and Fiscal Affairs	2,308,938,064	4,260,439,729	2,158,685,140.81	4,366,962,954

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

022200100100 MIN. OF COMMERCE & INDUSTRY

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>107,736,750</u>	<u>107,736,750</u>	<u>66,681,747.75</u>	<u>216,722,088</u>
12	<i>INDEPENDENT REVENUE</i>	107,736,750	107,736,750	66,681,747.75	216,722,088
1202	NON-TAX REVENUE	107,736,750	107,736,750	66,681,747.75	216,722,088
120204	FEES - GENERAL	101,714,662	101,714,662	56,425,747.75	201,700,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	114,662	114,662	22,279,500	0
12020436	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	101,500,000	101,500,000	34,146,247.75	201,500,000
12020437	FEES FOR LOCAL FAIR IN THE STATE	100,000	100,000	0	200,000
120206	SALES - GENERAL	22,088	22,088	0	22,088
12020627	SALES OF VOLUMETRIC MEASURES	22,088	22,088	0	22,088
120207	EARNINGS -GENERAL	6,000,000	6,000,000	10,200,000	15,000,000
12020704	EARNINGS FROM SNOOKER SERVICES/EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	6,000,000	6,000,000	10,200,000	15,000,000
120210	REPAYMENT - GENERAL	0	0	56,000	0
12021010	LOANS REPAYMENT GENERAL	0	0	56,000	0

022200100100 MIN. OF COMMERCE & INDUSTRY

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>986,995,806</u>	<u>606,595,806</u>	<u>118,099,863.07</u>	<u>1,297,242,349</u>
21	<i>PERSONNEL COST</i>	<i>78,555,806</i>	<i>98,555,806</i>	<i>86,627,983.07</i>	<i>93,613,472</i>
2101	SALARY	78,555,806	98,555,806	86,627,983.07	93,613,472
210101	SALARIES AND WAGES	78,555,806	98,555,806	86,627,983.07	93,613,472
21010101	SALARY	78,555,806	98,555,806	86,627,983.07	93,613,472
22	<i>OTHER RECURRENT COSTS</i>	<i>11,040,000</i>	<i>11,040,000</i>	<i>2,120,030</i>	<i>161,328,877</i>
2202	OVERHEAD COST	11,040,000	11,040,000	2,120,030	161,328,877

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220201	TRAVEL & TRANSPORT - GENERAL	400,000	400,000	192,479.79	100,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	300,000	300,000	113,695.05	0
22020102	TRAVEL AND TRANSPORT - OTHERS	100,000	100,000	78,784.74	100,000
220203	MATERIALS & SUPPLIES - GENERAL	420,000	420,000	219,553.92	550,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	300,000	134,605.50	300,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	10,000	10,000	9,309.42	50,000
22020333	PRINTING OF FILES JACKETS	100,000	100,000	75,639	150,000
22020342	COMPUTER UPS	10,000	10,000	0	50,000
220204	MAINTENANCE SERVICES - GENERAL	6,500,000	6,500,000	1,047,930.30	6,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	1,500,000	918,652.30	1,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	5,000,000	129,278	4,500,000
220205	TRAINING - GENERAL	10,000	10,000	0	10,000
22020501	LOCAL TRAINING	10,000	10,000	0	10,000
220206	OTHER SERVICES - GENERAL	1,910,000	1,910,000	151,827.31	2,798,877
22020656	WORKSHOPS, SEMINARS & CONFERENCES	50,000	50,000	0	50,000
22020682	SMALL AND MEDIUM SCALE ENTERPRISES/KOPECS/INDUSTRIAL PROMOTION/VOLUMETRIC MEASURE	1,160,000	1,160,000	135,459.62	1,160,000
22020686	REGISTRATION OF BUSINESS MONITORING COMMITTEE/PETROLEUM PRODUCT MONITORING COMMITTEE	400,000	400,000	16,367.69	1,288,877
22020692	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	300,000	300,000	0	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	150,000	150,000	0	150,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	50,000	50,000	0	50,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	100,000	100,000	0	100,000
220208	FUEL & LUBRICANTS - GENERAL	1,080,000	1,080,000	472,746.54	1,260,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	469,473	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	20,000	20,000	0	50,000
22020806	DIESEL EXPENSES	10,000	10,000	0	10,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020807	FUEL EXPENSES	50,000	50,000	3,273.54	200,000
220209	FINANCIAL CHARGES - GENERAL	70,000	70,000	6,400.22	150,160,000
22020904	CHARGE ON TURN OVER	10,000	10,000	0	10,000
22020908	SUBSCRIPTION (INVESTMENT)	10,000	10,000	6,400.22	100,000
22020909	INVESTMENT EXPENSES/KOGI INVESTMENT AGENCY EXPENSES	0	0	0	150,000,000
22020934	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	50,000	50,000	0	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	500,000	500,000	29,091.92	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	29,091.92	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	300,000	300,000	0	100,000
23	CAPITAL EXPENDITURE	897,400,000	497,000,000	29,351,850	1,042,300,000
2301	FIXED ASSETS PURCHASED	43,000,000	43,000,000	0	18,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,000,000	43,000,000	0	18,500,000
23010105	PURCHASE OF MOTOR VEHICLES	8,000,000	8,000,000	0	5,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	35,000,000	35,000,000	0	13,000,000
2302	CONSTRUCTION / PROVISION	115,000,000	115,000,000	0	66,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,000,000	115,000,000	0	66,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	115,000,000	115,000,000	0	66,000,000
2305	OTHER CAPITAL PROJECTS	739,400,000	339,000,000	29,351,850	957,800,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	739,400,000	339,000,000	29,351,850	957,800,000
23050108	SPECIALIZED SERVICES	739,400,000	339,000,000	29,351,850	957,800,000

022200100100 MIN. OF COMMERCE & INDUSTRY

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	897,400,000	497,000,000	29,351,850	1,042,300,000
120000030125 - Growing the Private Sector	BioDiesel Production (PPP)	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

030000010108 - Poverty Alleviation	Business Premises Enumeration	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
120000030111 - Growing the Private Sector	Confluence Sugar Company Ltd. (PPP)	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	100,000	100,000	0	13,000,000
060000030128 - Housing and Urban Development (General)	Construction of Neighbourhood Market/Relocation of Small Markets in Lokoja	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	20,000,000	20,000,000	0	10,000,000
030000010111 - Poverty Alleviation	Cottage Block Industry (SIP)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	15,000,000	15,000,000	0	5,000,000
030000010112 - Poverty Alleviation	Cottage Grainery, Cassava, Oil Palm etc (SIP)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	20,000,000	20,000,000	0	8,000,000
120000010126 - Growing the Private Sector	Economic Raw Materials Sample Display Centre	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	3,000,000	3,000,000	0	13,000,000
190000010116 - COVID-19	Economic Recovery and Enhancing Capabilities of MSMEs (COVID-19 RESPONSE)	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	300,000,000	100,000,000	29,351,850	856,800,000
030000010106 - Poverty Alleviation	Establishment of Kogi Enterprise Development Agency (KEDA)	23050106 - ECONOMIC EMPOWERMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	0	0	0	0
120000010117 - Growing the Private Sector	Free Trade Zones/Industrial City	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	15,000,000	15,000,000	0	15,000,000
120000030138 - Growing the Private Sector	Ganaja Skill Acquisition Centre (Donated by Dangote)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	15,000,000	15,000,000	0	8,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

030000010113 - Poverty Alleviation	Government Intervention to Tailors Barbers, Grinders, Hair Dressers, Artisan and Other Skill Services (SIP)	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	80,000,000	80,000,000	0	10,000,000
120000030102 - Growing the Private Sector	Industrial Layouts	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	10,900,000	10,900,000	0	0
030000010104 - Poverty Alleviation	Kogi People Consumer Shop Capitalization	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	0	0	0	0
120000030131 - Growing the Private Sector	Kogi State Sugar Development Project. (Bassa, Omala, Ajaokuta and Koton-Karfe))	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
120000030139 - Growing the Private Sector	Kogi State/Investors MoU Facilitating Expenses	23050106 - ECONOMIC EMPOWERMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	0	0	0	0
190000010139 - COVID-19	Loans Facilities to SME to Boost Local Economy (COVID-19 RESPONSE)	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	200,400,000	0	0	0
190000010120 - COVID-19	Market Development in (Okene, Kabba and Ankpa) COVID-19 RESPONSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	50,000,000	50,000,000	0	18,000,000
120000010135 - Growing the Private Sector	Participation in Trade Fair both Zonal and International	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	10,000,000	10,000,000	0	20,000,000
120000010111 - Growing the Private Sector	Phase II of Lokoja Modern Market (Abattoir)	23050106 - ECONOMIC EMPOWERMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	0	0	0	0
130000020117 - Reform of Government	Pre-grant, Selection and Post grant	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	5,000,000	5,000,000	0	5,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

and Governance (General)	Measurement and Evaluation							
120000010104 - Growing the Private Sector	Purchase of Motor-cycles for Revenue Collection	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	8,000,000	8,000,000	0	5,500,000
190000030109 - COVID-19	Small & Medium Scale Industry (PPP) COVID-19 RESPONSE	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	50,000,000	50,000,000	0	10,000,000
190000030110 - COVID-19	SME Credit Scheme(SIP) COVID-19 RESPONSE	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	50,000,000	50,000,000	0	0
120000010138 - Growing the Private Sector	Take Off Grant/Capitalization of Kogi Investment and Properties	23050106 - ECONOMIC EMPOWERMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	0	0	0	0
120000010122 - Growing the Private Sector	Trade Fair Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000

022200100100 MIN. OF COMMERCE & INDUSTRY

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	986,995,806	606,595,806	118,099,863.07	1,297,242,349
7041	General Economic, Commercial and Labour Affairs	986,995,806	606,595,806	118,099,863.07	1,297,242,349
70411	General Economic and Commercial Affairs	986,995,806	606,595,806	118,099,863.07	1,297,242,349

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

022200700100 KOGI STATE ENTERPRISES DEVELOPMENT AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	60,054,200	60,054,200	5,000,000	370,260,000
21	PERSONNEL COST	0	0	0	217,206,000
2101	SALARY	0	0	0	217,206,000
210101	SALARIES AND WAGES	0	0	0	217,206,000
21010104	AUXILLARY STAFF	0	0	0	217,206,000
22	OTHER RECURRENT COSTS	60,054,200	60,054,200	5,000,000	153,054,000
2202	OVERHEAD COST	60,054,200	60,054,200	5,000,000	153,054,000
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000	7,000,000	0	10,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	7,000,000	0	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	2,454,200	2,454,200	0	52,902,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,400,000	2,400,000	0	52,902,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	54,200	54,200	0	0
220204	MAINTENANCE SERVICES - GENERAL	10,000,000	10,000,000	0	10,875,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	2,000,000	0	0
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,000,000	0	0
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,500,000	4,500,000	0	0
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,500,000	1,500,000	0	10,875,000
220205	TRAINING - GENERAL	10,000,000	10,000,000	0	30,000,000
22020501	LOCAL TRAINING	10,000,000	10,000,000	0	30,000,000
220206	OTHER SERVICES - GENERAL	16,500,000	16,500,000	5,000,000	15,000,000
22020602	OFFICE RENT	3,000,000	3,000,000	0	5,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	2,000,000	0	0
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,500,000	1,500,000	0	0
22020679	OFFICE AND GENERAL EXPENSES	10,000,000	10,000,000	5,000,000	10,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000	4,000,000	0	0
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	4,000,000	4,000,000	0	0
220209	FINANCIAL CHARGES - GENERAL	100,000	100,000	0	618,574
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	100,000	0	618,574
220210	MISCELLANEOUS EXPENSES GENERAL	10,000,000	10,000,000	0	33,658,426
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,500,000	2,500,000	0	33,658,426
22021013	STUDY TOUR EXPENSES	3,000,000	3,000,000	0	0
22021089	RESEARCH/SURVEY	2,000,000	2,000,000	0	0
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,500,000	2,500,000	0	0

022200700100 KOGI STATE ENTERPRISES DEVELOPMENT AGENCY

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	60,054,200	60,054,200	5,000,000	370,260,000
7041	General Economic, Commercial and Labour Affairs	60,054,200	60,054,200	5,000,000	370,260,000
70411	General Economic and Commercial Affairs	60,054,200	60,054,200	5,000,000	370,260,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

022205300100 KOGI STATE MARKET DEVELOPMENT BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>32,000,000</u>	<u>32,000,000</u>	<u>22,017,450</u>	<u>50,000,000</u>
12	INDEPENDENT REVENUE	32,000,000	32,000,000	22,017,450	50,000,000
1202	NON-TAX REVENUE	32,000,000	32,000,000	22,017,450	50,000,000
120201	LICENCES - GENERAL	2,000,000	2,000,000	0	2,000,000
12020101	REGISTRATION OF MARKET ASSOCIATION	2,000,000	2,000,000	0	2,000,000
120207	EARNINGS -GENERAL	30,000,000	30,000,000	22,017,450	48,000,000
12020740	EARNINGS FROM SHOP RENTAGE	20,000,000	20,000,000	9,776,000	30,000,000
12020748	MARKET TOLL COLLECTIONS	10,000,000	10,000,000	12,241,450	18,000,000

022205300100 KOGI STATE MARKET DEVELOPMENT BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>18,593,813</u>	<u>12,593,813</u>	<u>375,000</u>	<u>11,864,992</u>
21	PERSONNEL COST	8,228,821	2,228,821	375,000	1,500,000
2101	SALARY	8,228,821	2,228,821	375,000	1,500,000
210101	SALARIES AND WAGES	8,228,821	2,228,821	375,000	1,500,000
21010101	SALARY	6,728,821	728,821	0	0
21010104	AUXILLARY STAFF	1,500,000	1,500,000	375,000	1,500,000
22	OTHER RECURRENT COSTS	10,364,992	10,364,992	0	10,364,992
2202	OVERHEAD COST	10,364,992	10,364,992	0	10,364,992
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000	1,500,000	0	1,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	1,500,000	0	1,500,000
220202	UTILITIES - GENERAL	1,300,000	1,300,000	0	1,300,000
22020205	TELEPHONE CHARGES	300,000	300,000	0	300,000
22020211	EXPENSES ON FELELE HOUSING ESTATE PROJECT	1,000,000	1,000,000	0	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	800,000	800,000	0	800,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	800,000	0	800,000
220204	MAINTENANCE SERVICES - GENERAL	2,000,000	2,000,000	0	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	1,000,000	0	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	0	1,000,000
220206	OTHER SERVICES - GENERAL	1,500,000	1,500,000	0	1,500,000
22020679	OFFICE AND GENERAL EXPENSES	1,500,000	1,500,000	0	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000	1,000,000	0	1,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,000,000	1,000,000	0	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,264,992	2,264,992	0	2,264,992
22021003	PUBLICITY AND ADVERTISEMENT	564,992	564,992	0	564,992
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	700,000	700,000	0	700,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
022205300100 KOGI STATE MARKET DEVELOPMENT BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	18,593,813	12,593,813	375,000	11,864,992
7041	General Economic, Commercial and Labour Affairs	18,593,813	12,593,813	375,000	11,864,992
70411	General Economic and Commercial Affairs	18,593,813	12,593,813	375,000	11,864,992

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

022900100100 MINISTRY OF TRANSPORT

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>94,241,059</u>	<u>94,241,059</u>	<u>83,688,612.20</u>	<u>113,505,565</u>
12	INDEPENDENT REVENUE	94,241,059	94,241,059	83,688,612.20	113,505,565
1202	NON-TAX REVENUE	94,241,059	94,241,059	83,688,612.20	113,505,565
120201	LICENCES - GENERAL	8,000,000	8,000,000	27,558,767.25	10,000,000
12020123	COMPUTERISED VEHICLE TESTING SERVICES	8,000,000	8,000,000	27,558,767.25	10,000,000
120204	FEES - GENERAL	27,727,234	27,727,234	38,075,312.95	25,505,565
12020402	AUTO DATA/MOTOR VEHICLE REGISTRATION	3,000,000	3,000,000	200,000	3,000,000
12020404	CERTIFICATE OF ROAD WORTHINESS/ROAD TRAFFIC OFFENCES	21,433,871	21,433,871	37,875,312.95	22,505,565
12020405	TAX CLEARANCE CERTIFICATE	3,293,363	3,293,363	0	0
120205	FINES - GENERAL	5,000,000	5,000,000	413,000	25,000,000
12020504	CLAMPING SERVICES	5,000,000	5,000,000	413,000	5,000,000
12020507	KOTRAMA REVENUE GENERATION	0	0	0	20,000,000
120207	EARNINGS -GENERAL	53,513,825	53,513,825	17,641,532	53,000,000
12020721	EARNING FROM TRICYCLES AND MOTOR BIKES	513,825	513,825	500,000	0
12020724	EARNING FROM LOKOJA MEGA TERMINAL TERMINAL/MOTOR PARKS/MASS TRANSIT BUSES/INTERCITY BUS SERVICES/LEVY FROM NIGERIAN AUTOMOBILE TECHNICIANS ASSOCIATION/LEVY FROM NIGERIAN AUTOMOBILE TECHNICIANS ASSOCIATION/LEVY FROM OF PRIVATE MOTOR PARKS/LEVY FROM BRANDING OF PRIVATE VEHICLES	53,000,000	53,000,000	17,141,532	53,000,000

022900100100 MINISTRY OF TRANSPORT

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>498,128,241</u>	<u>498,128,241</u>	<u>68,883,260.72</u>	<u>353,129,746</u>
21	PERSONNEL COST	51,839,248	51,839,248	49,837,260.72	54,190,753
2101	SALARY	51,839,248	51,839,248	49,837,260.72	54,190,753
210101	SALARIES AND WAGES	51,839,248	51,839,248	49,837,260.72	54,190,753
21010101	SALARY	51,839,248	51,839,248	49,837,260.72	54,190,753
22	OTHER RECURRENT COSTS	8,550,000	8,550,000	1,846,000	24,200,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

2202	OVERHEAD COST	8,550,000	8,550,000	1,846,000	24,200,000
220201	TRAVEL & TRANSPORT - GENERAL	1,300,000	300,000	0	5,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,300,000	300,000	0	5,000,000
220202	UTILITIES - GENERAL	100,000	100,000	0	200,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	100,000	100,000	0	200,000
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000	1,500,000	31,300	4,500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	800,000	31,300	3,000,000
22020333	PRINTING OF FILES JACKETS	200,000	200,000	0	500,000
22020340	TOOLS AND EQUIPMENT	500,000	500,000	0	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	1,800,000	1,800,000	50,000	3,750,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000	800,000	0	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	900,000	900,000	50,000	1,500,000
22020409	WORKSHOP MAINTENANCE	100,000	100,000	0	250,000
220205	TRAINING - GENERAL	200,000	200,000	0	1,000,000
22020502	INTERNATIONAL TRAINING	200,000	200,000	0	1,000,000
220206	OTHER SERVICES - GENERAL	800,000	2,300,000	1,650,000	2,500,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	300,000	1,800,000	1,650,000	2,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	500,000	500,000	0	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000	700,000	0	3,000,000
22020734	KOGI STATE KOTRAMA EXPENSES	700,000	700,000	0	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,000,000	500,000	105,500	1,500,000
22020801	MOTOR VEHICLE FUEL COST	500,000	500,000	105,500	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000	0	0	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,150,000	1,150,000	9,200	2,750,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	500,000	9,200	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000	150,000	0	250,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	500,000	0	1,000,000
23	CAPITAL EXPENDITURE	437,738,993	437,738,993	17,200,000	274,738,993
2301	FIXED ASSETS PURCHASED	152,738,993	152,738,993	17,200,000	74,738,993
230101	PURCHASE OF FIXED ASSETS - GENERAL	152,738,993	152,738,993	17,200,000	74,738,993
23010105	PURCHASE OF MOTOR VEHICLES	96,738,993	96,738,993	17,200,000	24,738,993

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

23010109	PURCHASE OF BOATS	56,000,000	56,000,000	0	50,000,000
2302	CONSTRUCTION / PROVISION	165,000,000	165,000,000	0	80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	165,000,000	165,000,000	0	80,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	105,000,000	105,000,000	0	70,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000	10,000,000	0	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000	50,000,000	0	0
2303	REHABILITATION / REPAIRS	20,000,000	20,000,000	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000	20,000,000	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000	20,000,000	0	0
2305	OTHER CAPITAL PROJECTS	100,000,000	100,000,000	0	120,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000	100,000,000	0	120,000,000
23050106	ECONOMIC EMPOWERMENT	50,000,000	50,000,000	0	20,000,000
23050108	SPECIALIZED SERVICES	50,000,000	50,000,000	0	100,000,000

022900100100 MINISTRY OF TRANSPORT

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	437,738,993	437,738,993	17,200,000	274,738,993
170000010216 - Road (General)	Additional Works on Modern Motor Park at Felele (BD)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	12230400 - LOKOJA	20,000,000	20,000,000	0	0
170000010253 - Road (General)	Construction of Bus Shelter, Junction Improvement Works and New Confluence City Gate.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
170000010257 - Road (General)	CONSTRUCTION OF HEAVY DUTY PARK AT AHONO LOKOJA-ABUJA ROAD	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	12230400 - LOKOJA	50,000,000	50,000,000	0	0

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

060000030131 - Housing and Urban Development (General)	CONSTRUCTION OF KOTRAMA OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12230400 - LOKOJA	30,000,000	30,000,000	0	10,000,000
170000010237 - Road (General)	Construction of Mini Motor Park in Lokoja (Zango-Daji and Ganaja Village)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12230400 - LOKOJA	25,000,000	25,000,000	0	20,000,000
170000010254 - Road (General)	Kogi State Intervention for Transporters (SIP)	23050106 - ECONOMIC EMPOWERMENT	70451 - Road Transport	12240100 - STATE WIDE	50,000,000	50,000,000	0	20,000,000
170000020102 - Road (General)	Marine Service Development/Consultancy	23050108 - SPECIALIZED SERVICES	70451 - Road Transport	12230400 - LOKOJA	50,000,000	50,000,000	0	100,000,000
170000010135 - Road (General)	Mass Transit Scheme	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12230400 - LOKOJA	22,000,000	22,000,000	0	0
130000010158 - Reform of Government and Governance (General)	Procurement of Towing Van	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12230400 - LOKOJA	20,000,000	20,000,000	0	20,000,000
170000010238 - Road (General)	Provision of 3 Three Fly Boats.	23010109 - PURCHASE OF BOATS	70451 - Road Transport	12230400 - LOKOJA	50,000,000	50,000,000	0	40,000,000
130000030172 - 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	12230400 - LOKOJA	50,000,000	50,000,000	0	40,000,000
130000010156 - Reform of Government and Governance (General)	Purchase of Motor Cycle for Surveillance	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12230400 - LOKOJA	54,738,993	54,738,993	17,200,000	4,738,993

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

170000020103 - Road (General)	PURCHASE OF TWO WATER BUS	23010109 - PURCHASE OF BOATS	70451 - Road Transport	12230400 - LOKOJA	6,000,000	6,000,000	0	10,000,000

022900100100 MINISTRY OF TRANSPORT

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	498,128,241	498,128,241	68,883,260.72	353,129,746
7045	Transport	498,128,241	498,128,241	68,883,260.72	353,129,746
70451	Road Transport	498,128,241	498,128,241	68,883,260.72	353,129,746

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>10,149,962</u>	<u>10,149,962</u>	<u>0</u>	<u>310,000,000</u>
12	INDEPENDENT REVENUE	10,149,962	10,149,962	0	310,000,000
1202	NON-TAX REVENUE	10,149,962	10,149,962	0	310,000,000
120204	FEES - GENERAL	10,149,962	10,149,962	0	310,000,000
12020474	REGISTRATION FEES FROM SOLID MINERALS OPERATION/SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE/QUARRYING AND PROCESSING OF GRANITE/MINING AND PROCESSING OF INDUSTRIAL MINERALS/MINERAL TRADING (BUILDING CENTRE)	10,149,962	10,149,962	0	210,000,000
12020477	HAULAGE FEES ON SOLID MINERALS/CEMENT TRANSPORTATION LEVY	0	0	0	100,000,000

023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>475,245,130</u>	<u>215,245,130</u>	<u>5,753,238.72</u>	<u>372,678,500</u>
21	PERSONNEL COST	14,566,630	14,566,630	0	0
2101	SALARY	14,566,630	14,566,630	0	0
210101	SALARIES AND WAGES	14,566,630	14,566,630	0	0
21010101	SALARY	14,566,630	14,566,630	0	0
22	OTHER RECURRENT COSTS	52,678,500	52,678,500	5,753,238.72	52,678,500
2202	OVERHEAD COST	52,678,500	52,678,500	5,753,238.72	52,678,500
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000	8,000,000	0	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	8,000,000	8,000,000	0	8,000,000
220202	UTILITIES - GENERAL	1,000,000	1,000,000	0	1,000,000
22020204	ELECTRICITY BILL/CHARGES	1,000,000	1,000,000	0	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000	3,700,000	0	3,700,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	3,000,000	0	3,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	200,000	0	200,000
22020333	PRINTING OF FILES JACKETS	500,000	500,000	0	500,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220204	MAINTENANCE SERVICES - GENERAL	10,000,000	10,000,000	0	10,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	2,000,000	0	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000,000	4,000,000	0	4,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	4,000,000	4,000,000	0	4,000,000
220205	TRAINING - GENERAL	2,000,000	2,000,000	0	2,000,000
22020501	LOCAL TRAINING	2,000,000	2,000,000	0	2,000,000
220206	OTHER SERVICES - GENERAL	19,178,500	19,178,500	5,753,238.72	19,178,500
22020601	SECURITY SERVICES	8,678,500	8,678,500	0	8,678,500
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,500,000	1,500,000	0	1,500,000
22020679	OFFICE AND GENERAL EXPENSES	9,000,000	9,000,000	5,753,238.72	9,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000	4,000,000	0	4,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	0	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	2,000,000	0	2,000,000
220209	FINANCIAL CHARGES - GENERAL	300,000	300,000	0	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	300,000	300,000	0	300,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000	4,500,000	0	4,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	1,500,000	0	1,500,000
22021005	POSTAGES AND COURIER SERVICES	200,000	200,000	0	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,500,000	1,500,000	0	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	300,000	0	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
23	CAPITAL EXPENDITURE	408,000,000	148,000,000	0	320,000,000
2302	CONSTRUCTION / PROVISION	180,000,000	0	0	130,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	180,000,000	0	0	130,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	180,000,000	0	0	130,000,000
2305	OTHER CAPITAL PROJECTS	228,000,000	148,000,000	0	190,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	228,000,000	148,000,000	0	190,000,000
23050108	SPECIALIZED SERVICES	228,000,000	148,000,000	0	190,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	<u>408,000,000</u>	<u>148,000,000</u>	<u>0</u>	<u>320,000,000</u>
110000010140 - Information Communication and Technology (General)	Acquisition of Mineral Mine Licence	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	50,000,000	50,000,000	0	30,000,000
120000010137 - Growing the Private Sector	Characterisation of Solid Minerals in Kogi state	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	40,000,000	40,000,000	0	20,000,000
060000030132 - Housing and Urban Development (General)	Construction of Office Complex for Ministry of Solid Mineral and Natural Resources	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	180,000,000	0	0	130,000,000
120000030106 - Growing the Private Sector	Detailed Geological Exploration of (3) Selected Minerals Deposits; Coal-East, Limestone-Central & Gold/Vesper in West	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	103,000,000	23,000,000	0	90,000,000
090000010108 - Environmental Improvement (General)	Establishment of Kogi State Solid Mineral Processing Company	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	0	0	0	20,000,000
090000010104 - Environmental Improvement (General)	Establishment of Mineral Procurement and Buying Centre	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	15,000,000	15,000,000	0	10,000,000
120000030105 - Growing the Private Sector	Geological Investigation of Solid Mineral Resources in Kogi State	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

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023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	475,245,130	215,245,130	5,753,238.72	372,678,500
7044	Mining, Manufacturing and Construction	475,245,130	215,245,130	5,753,238.72	372,678,500
70441	State Support to Mining Resources other than mineral fuels	475,245,130	215,245,130	5,753,238.72	372,678,500

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

023300100200 KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>36,178,500</i>	<i>34,278,500</i>	<i>0</i>	<i>36,178,500</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>36,178,500</i>	<i>34,278,500</i>	<i>0</i>	<i>36,178,500</i>
2202	OVERHEAD COST	36,178,500	34,278,500	0	36,178,500
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000	4,000,000	0	4,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	4,000,000	4,000,000	0	4,000,000
220202	UTILITIES - GENERAL	1,000,000	1,000,000	0	1,000,000
22020204	ELECTRICITY BILL/CHARGES	1,000,000	1,000,000	0	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000	1,700,000	0	1,700,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	1,000,000	0	1,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	200,000	0	200,000
22020333	PRINTING OF FILES JACKETS	500,000	500,000	0	500,000
220204	MAINTENANCE SERVICES - GENERAL	5,000,000	5,000,000	0	5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	1,000,000	0	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,000,000	0	2,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	2,000,000	0	2,000,000
220205	TRAINING - GENERAL	1,000,000	1,000,000	0	1,000,000
22020501	LOCAL TRAINING	1,000,000	1,000,000	0	1,000,000
220206	OTHER SERVICES - GENERAL	11,678,500	11,678,500	0	11,678,500
22020601	SECURITY SERVICES	5,678,500	5,678,500	0	5,678,500
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,000,000	1,000,000	0	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	5,000,000	5,000,000	0	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	8,000,000	7,000,000	0	8,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	0	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	2,000,000	0	2,000,000
22020806	DIESEL EXPENSES	2,000,000	2,000,000	0	2,000,000
22020807	FUEL EXPENSES	2,000,000	1,000,000	0	2,000,000
220209	FINANCIAL CHARGES - GENERAL	300,000	300,000	0	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	300,000	300,000	0	300,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220210	MISCELLANEOUS EXPENSES GENERAL	3,500,000	2,600,000	0	3,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	100,000	0	1,000,000
22021005	POSTAGES AND COURIER SERVICES	200,000	200,000	0	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	1,000,000	0	1,000,000

22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	300,000	0	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000

023300100200 KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	36,178,500	34,278,500	0	36,178,500
7044	Mining, Manufacturing and Construction	36,178,500	34,278,500	0	36,178,500
70441	State Support to Mining Resources other than mineral fuels	36,178,500	34,278,500	0	36,178,500

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

023300100300 KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>24,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
22	OTHER RECURRENT COSTS	24,500,000	0	0	0
2202	OVERHEAD COST	24,500,000	0	0	0
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000	0	0	0
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	0	0	0
220202	UTILITIES - GENERAL	1,000,000	0	0	0
22020204	ELECTRICITY BILL/CHARGES	1,000,000	0	0	0
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000	0	0	0
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	0	0	0
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	0	0	0
22020333	PRINTING OF FILES JACKETS	500,000	0	0	0
220204	MAINTENANCE SERVICES - GENERAL	3,000,000	0	0	0
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	0	0
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	0	0
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	0	0	0
220205	TRAINING - GENERAL	1,500,000	0	0	0
22020501	LOCAL TRAINING	1,500,000	0	0	0
220206	OTHER SERVICES - GENERAL	4,500,000	0	0	0
22020601	SECURITY SERVICES	2,000,000	0	0	0
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	500,000	0	0	0
22020679	OFFICE AND GENERAL EXPENSES	2,000,000	0	0	0
220208	FUEL & LUBRICANTS - GENERAL	7,500,000	0	0	0
22020801	MOTOR VEHICLE FUEL COST	2,000,000	0	0	0
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	0	0	0
22020806	DIESEL EXPENSES	2,000,000	0	0	0
22020807	FUEL EXPENSES	1,500,000	0	0	0
220209	FINANCIAL CHARGES - GENERAL	300,000	0	0	0
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	300,000	0	0	0

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000	0	0	0
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	0	0	0
22021005	POSTAGES AND COURIER SERVICES	200,000	0	0	0
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	0	0	0
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	0	0	0
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	0	0

023300100300 KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	24,500,000	0	0	0
7044	Mining, Manufacturing and Construction	24,500,000	0	0	0
70441	State Support to Mining Resources other than mineral fuels	24,500,000	0	0	0

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

023400100100 MINISTRY OF WORKS AND HOUSING

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>45,795,000</u>	<u>45,795,000</u>	<u>41,807,371.74</u>	<u>28,274,000</u>
12	INDEPENDENT REVENUE	45,795,000	45,795,000	41,807,371.74	28,274,000
1202	NON-TAX REVENUE	45,795,000	45,795,000	41,807,371.74	28,274,000
120204	FEES - GENERAL	45,765,000	45,765,000	41,794,371.74	28,050,000
12020407	2% DEVELOPMENT LEVY	23,715,000	23,715,000	0	0
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	2,050,000	2,050,000	2,628,300	5,050,000
12020452	1% PROJECT MORNITORING FUND	20,000,000	20,000,000	39,166,071.74	23,000,000
120205	FINES - GENERAL	30,000	30,000	13,000	224,000
12020505	TRADE TEST CHARGES	30,000	30,000	13,000	224,000

023400100100 MINISTRY OF WORKS AND HOUSING

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>12,452,964,805</u>	<u>16,143,309,205</u>	<u>9,718,565,636.40</u>	<u>11,322,958,270</u>
21	PERSONNEL COST	222,998,805	202,998,805	141,352,447.04	153,415,995
2101	SALARY	222,998,805	202,998,805	141,352,447.04	153,415,995
210101	SALARIES AND WAGES	222,998,805	202,998,805	141,352,447.04	153,415,995
21010101	SALARY	222,998,805	202,998,805	141,352,447.04	153,415,995
22	OTHER RECURRENT COSTS	12,895,600	91,740,000	80,546,050	60,820,000
2202	OVERHEAD COST	12,895,600	91,740,000	80,546,050	60,820,000
220201	TRAVEL & TRANSPORT - GENERAL	350,000	2,570,000	2,550,000	3,100,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	200,000	2,050,000	2,035,000	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	150,000	520,000	515,000	600,000
220202	UTILITIES - GENERAL	200,000	15,500,000	15,314,000	15,200,000
22020204	ELECTRICITY BILL/CHARGES	100,000	15,400,000	15,314,000	15,200,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020205	TELEPHONE CHARGES	100,000	100,000	0	0
220203	MATERIALS & SUPPLIES - GENERAL	1,770,000	3,670,000	2,657,000	3,320,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	1,000,000	890,000	600,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	100,000	2,000,000	1,760,000	2,000,000
22020315	PHOTOGRAPHIC MATERIALS	50,000	50,000	7,000	50,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	50,000	50,000	0	20,000
22020333	PRINTING OF FILES JACKETS	200,000	200,000	0	100,000
22020334	PRINTING OF RECEIPTS	20,000	20,000	0	20,000
22020341	PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	300,000	300,000	0	500,000
22020350	PRINTING OF FORMS	50,000	50,000	0	30,000
220204	MAINTENANCE SERVICES - GENERAL	2,800,000	12,800,000	11,726,950	4,550,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	4,000,000	3,533,550	2,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	600,000	800,000	727,000	650,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000	4,500,000	4,356,050	700,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	250,000	31,350	200,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	150,000	3,000,000	2,965,000	300,000
22020409	WORKSHOP MAINTENANCE	50,000	50,000	0	50,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	100,000	200,000	114,000	150,000
220205	TRAINING - GENERAL	300,000	300,000	0	100,000
22020501	LOCAL TRAINING	300,000	300,000	0	100,000
220206	OTHER SERVICES - GENERAL	3,025,600	35,300,000	32,756,400	21,500,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	300,000	4,000,000	3,540,000	600,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	200,000	500,000	450,000	100,000
22020679	OFFICE AND GENERAL EXPENSES	1,725,600	30,000,000	28,266,400	20,000,000
22020698	FIRE SERVICES DEPARTMENT GENERAL EXPENSES	800,000	800,000	500,000	800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000	9,600,000	9,270,000	8,050,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	100,000	100,000	0	50,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	200,000	9,500,000	9,270,000	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,800,000	6,000,000	4,925,250	2,600,000
22020801	MOTOR VEHICLE FUEL COST	800,000	5,000,000	4,583,250	1,600,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	1,000,000	342,000	1,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220209	FINANCIAL CHARGES - GENERAL	150,000	250,000	200,000	200,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	150,000	250,000	200,000	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,200,000	5,750,000	1,146,450	2,200,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	4,000,000	399,000	300,000
22021006	WELFARE PACKAGES/WELFARE	250,000	550,000	513,000	600,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	450,000	250,000	0	200,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	150,000	150,000	85,000	0
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	149,450	500,000
22021015	BURIAL EXPENSES	350,000	100,000	0	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	500,000	0	300,000
23	CAPITAL EXPENDITURE	12,217,070,400	15,848,570,400	9,496,667,139.36	11,108,722,275
2301	FIXED ASSETS PURCHASED	221,000,000	21,000,000	0	119,167,402
230101	PURCHASE OF FIXED ASSETS - GENERAL	221,000,000	21,000,000	0	119,167,402
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000	0	0	107,600,363
23010110	PURCHASE OF ROAD EQUIPMENT	20,000,000	20,000,000	0	10,760,036
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000	1,000,000	0	807,003
2302	CONSTRUCTION / PROVISION	11,611,070,400	14,801,070,400	8,753,562,458.22	10,389,682,848
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,611,070,400	14,801,070,400	8,753,562,458.22	10,389,682,848
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	350,240,000	200,240,000	54,073,473.62	188,429,756
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000	50,000,000	0	26,900,091
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	50,480,000	850,480,000	119,610,588.36	780,371,634
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	40,000,000	40,000,000	0	21,520,073
23020114	CONSTRUCTION / PROVISION OF ROADS	11,075,000,000	13,615,000,000	8,579,878,396.24	9,360,087,252
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,350,400	45,350,400	0	12,374,042
2303	REHABILITATION / REPAIRS	160,000,000	160,000,000	21,698,681.14	86,080,290
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	160,000,000	160,000,000	21,698,681.14	86,080,290
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	150,000,000	150,000,000	21,698,681.14	80,700,272
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	10,000,000	10,000,000	0	5,380,018
2304	PRESERVATION OF THE ENVIRONMENT	225,000,000	866,500,000	721,406,000	513,791,735
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	225,000,000	866,500,000	721,406,000	513,791,735
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	225,000,000	866,500,000	721,406,000	513,791,735

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

023400100100 MINISTRY OF WORKS AND HOUSING								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	12,217,070,400	15,848,570,400	9,496,667,139.36	11,108,722,275
170000010161 - Road (General)	17 No. Selected Road From Eastern Senatorial Districts	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220500 - IDAH	50,000,000	0	0	26,900,091
170000010144 - Road (General)	Ashpalt overlay of Ageva-Ogori Road (12km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210300 - OGORI/MAGONGO	10,000,000	0	0	5,380,018
170000010169 - Road (General)	Asphalt Overay of Egbe Township Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230700 - YAGBA WEST	20,000,000	20,000,000	0	10,760,036
170000010176 - Road (General)	Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (73km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230600 - YAGBA EAST	300,000,000	0	0	161,400,545
170000010125 - Road (General)	Asphalt overlay of new Market/ Muritala Mohammed /Barrack/ Kabba Junction Road (20.75kms)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	300,000,000	500,000,000	459,011,558	430,401,453
170000010136 - Road (General)	Asphat overlay of Anyigba-Iyale- Abejukolo Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	10,000,000	10,000,000	0	5,380,018
170000010103 - Road (General)	Completion of Idah/Okpachala/Ajegwu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220500 - IDAH	15,000,000	15,000,000	0	5,380,018
170000010141 - Road (General)	Construction and Dualization of Ankpa Township Rd phase 1&II (6.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220100 - ANKPA	30,000,000	30,000,000	0	16,140,054
130000030142 - Reform of Government and Governance (General)	Construction and Equipping of Fire Stations in Lokoja, Idah, Okene and Anyigba	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12240100 - STATE WIDE	70,000,000	70,000,000	0	37,660,127
170000010140 - Road (General)	Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road (19.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220900 - OMALA	25,000,000	25,000,000	0	10,760,036
060000010104 - Housing and Urban	Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	23020104 - CONSTRUCTION /	70451 - Road Transport	12240100 - STATE WIDE	50,480,000	50,480,000	0	26,900,091

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Development (General)		PROVISION OF HOUSING SCHEMES						
170000010194 - Road (General)	Construction of Abejukolo Township Road and Dualization (3.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220900 - OMALA	30,000,000	30,000,000	0	161,400,545
170000010181 - Road (General)	Construction of Access road to School of Disable Iyale (2.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	30,000,000	30,000,000	0	10,760,036
170000010155 - Road (General)	Construction of Agassa Upogoro – Okene Road (10.71km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	500,000,000	0	0	269,000,908
170000010105 - Road (General)	Construction of Ankpa/Ogodo/Akwu Acharane Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220100 - ANKPA	15,000,000	15,000,000	0	5,380,018
170000010129 - Road (General)	Construction of Anyigba Township Road (Lot III)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	30,000,000	30,000,000	0	16,140,054
170000010311 - Road (General)	Construction of Army Signal-Secretariat Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	10,000,000	10,000,000	0	5,380,018
170000010304 - Road (General)	Construction of Aseni Road (Earthwork)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230300 - KOGI	30,000,000	0	0	16,140,055
170000010318 - Road (General)	CONSTRUCTION OF AYERE TOWNSHIP ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/BUNU	0	0	0	100,000,000
170000010108 - Road (General)	Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230100 - IJUMU	25,000,000	0	0	5,380,018
170000010148 - Road (General)	Construction of Banda Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	5,000,000	0	0	0
170000010310 - Road (General)	Construction of Barki- Idichi-Spur Enyinarl to Okene Eba to Ahache	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	12210500 - OKENE	0	0	0	0
170000010114 - Road (General)	Construction of Dekina/Olowa/Abocho-Ogbabede with a spur to Agada Road (46km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	30,000,000	30,000,000	0	16,140,054
170000010124 - Road (General)	Construction of Ebiya Patesi /Adogo /Unosi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210200 - AJAOKUTA	10,000,000	10,000,000	0	5,380,018

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

170000010113 - Road (General)	Construction of Effo/Takete-Ide/Ahara Otafun (Bridge)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230500 - MOPA-AMURO	20,000,000	20,000,000	0	27,438,093
170000010199 - Road (General)	Construction of Ekinrin Ade/Ohun/Ife-Olukotu Road/Ekinrin-Ade Township Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230600 - YAGBA EAST	100,000,000	100,000,000	0	53,800,182
170000010179 - Road (General)	Construction of Felele Agbaja Road (28km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	50,000,000	0	0	26,900,091
170000010177 - Road (General)	Construction of Hassan Katsina Road (House of Assembly) (11.2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	50,000,000	50,000,000	0	269,000,908
170000010111 - Road (General)	Construction of Internal Road Network of Kogi Poly & phase II Gate II	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	15,000,000	15,000,000	0	5,380,018
170000040104 - Road (General)	Construction of Intruders Gale	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	100,000,000	20,000,000	2,700,000	53,800,182
170000010126 - Road (General)	Construction of Isanlu Township Road (2.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230600 - YAGBA EAST	30,000,000	30,000,000	0	16,140,054
170000010117 - Road (General)	Construction of Iyara Odokoro Road (12.1km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230100 - IJUMU	30,000,000	30,000,000	0	16,140,054
170000010230 - Road (General)	Construction of Iyara Township Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230100 - IJUMU	50,000,000	50,000,000	0	26,900,091
170000010183 - Road (General)	Construction of Lions Club-Geregu Road (4.974km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210200 - AJAOKUTA	20,000,000	20,000,000	0	10,760,036
170000010115 - Road (General)	Construction of Mopa Township Road (9.295km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230500 - MOPA-AMURO	30,000,000	30,000,000	0	16,140,054
170000010227 - Road (General)	Construction of Obehira Okengwe/Ihima Township Road (21km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	500,000,000	0	0	269,000,908
170000010218 - Road (General)	Construction of Odo-Ere/Okunran/Okoloke/Isanlu Esa Road (14km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230700 - YAGBA WEST	50,000,000	50,000,000	0	26,900,091
060000030124 - Housing and Urban	Construction of Office Annex for Civil Engineering Dept. Ministry of Works	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - Road Transport	12230400 - LOKOJA	0	0	0	376,601,271

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Development (General)								
170000010178 - Road (General)	Construction of Ofugo-ika Iloni Ichala Icheke Road (35km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	20,000,000	20,000,000	0	10,760,036
170000010165 - Road (General)	Construction of Ogaminana Eboga Ipaku-Kuroko Junction (5.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	300,000,000	0	0	161,400,545
170000010226 - Road (General)	Construction of Ogori /Magongo Township Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210300 - OGORI/MAGONGO	200,000,000	0	0	80,700,272
170000010137 - Road (General)	Construction of Oguma-Kpanche Ikende-Abeju-Kolo Road (60km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220200 - BASSA	30,000,000	30,000,000	0	16,140,054
170000010224 - Road (General)	Construction of Okene Township Road (10.7km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	2,000,000,000	5,030,000,000	5,012,258,923.04	2,152,007,263
060000030113 - Housing and Urban Development (General)	Construction of Open Air Theatre for Art and Culture (BD)	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - Road Transport	12230400 - LOKOJA	0	0	0	376,601,271
170000010106 - Road (General)	Construction of Otokiti Ganaja By pass mutlti-Lane carriage way	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	500,000,000	0	0	107,600,363
170000010312 - Road (General)	Construction of Owowo Bridge of Itakete-Ide	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230500 - MOPA-AMURO	100,000,000	100,000,000	0	53,800,182
170000010127 - Road (General)	Construction of Oziokutu Ihima- Obangede Road (3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210400 - OKEHI	300,000,000	100,000,000	0	53,800,182
170000010308 - Road (General)	Construction of Ozuma-Udiannachi-Ereh Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	0	0	0	26,900,091
170000010182 - Road (General)	Construction of ozuri/Ogaminana/ Obangede /Okaito / Kabba Junction Road (9.4km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	500,000,000	1,000,000,000	0	53,800,182
170000010247 - Road (General)	Construction of Shintaku to Dekina (Bassa LGA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220200 - BASSA	300,000,000	1,000,000,000	0	161,400,545
060000010113 - Housing and Urban	Construction of Ultra Modern Civic Centre/Lokoja Square Lokoja	23020104 - CONSTRUCTION /	70451 - Road Transport	12230400 - LOKOJA	0	800,000,000	119,610,588.36	269,001

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Development (General)		PROVISION OF HOUSING SCHEMES						
080000020101 - 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	12240100 - STATE WIDE	40,000,000	40,000,000	0	21,520,073
170000010164 - Road (General)	Construction/ Rehabilitation of Lokoja Township Roads/Ganaja Overhead Bridget	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	800,000,000	2,200,000,000	2,005,270,340.92	1,345,004,540
170000010235 - Road (General)	Construction/ Beautification of Lokoja Round About	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	15,000,000	15,000,000	0	2,690,009
170000010133 - Road (General)	Construction/ Rehabilitation of Other State Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	1,000,000,000	1,000,000,000	0	538,001,816
170000010314 - Road (General)	COSTRUCTION OF ADAVI EBA- IHIMA BY PASS ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210100 - ADAVI	0	0	0	376,601,271
170000010315 - Road (General)	COSTRUCTION/ REHABILITATION OF EGE IHIMA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210100 - ADAVI	0	0	0	376,601,271
170000010316 - Road (General)	COSTRUCTION/ REHABILITATION OF KABBA ASAYA OGIDI - AYERE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/BUNU	0	0	0	269,000,908
170000010317 - Road (General)	COSTRUCTION/ REHABILITATION OF KABBA TO ILUKE BUNU ROAD (35km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/BUNU	0	0	0	161,400,545
140000010121 - Power (General)	Electrification of Urban Area	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - Road Transport	12240100 - STATE WIDE	100,000,000	100,000,000	0	53,800,182
170000010192 - Road (General)	Establishment of Material/ Building/Testing Laboratory	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	10,000,000	10,000,000	0	5,380,018
170000010121 - Road (General)	Koton-Karfe-Kpareke Osuku Achara/Tawari-Gegu Road (40.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230300 - KOGI	0	0	0	5,380,018
060000030123 - Housing and	Landscaping of Arts and Culture Premises	23020118 - CONSTRUCTION /	70451 - Road Transport	12230400 - LOKOJA	45,350,400	45,350,400	0	12,374,042

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Urban Development (General)		PROVISION OF INFRASTRUCTURE						
060000030119 - Housing and Urban Development (General)	Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12230400 - LOKOJA	30,240,000	30,240,000	0	16,269,175
140000010107 - Power (General)	Lokoja-Banda- Karara-Izih Ohono-Jamata- Koton-Karfe Electrification Scheme	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	10,000,000	10,000,000	0	5,380,018
060000030125 - Housing and Urban Development (General)	Maintenance of Government Quarters/Offices Across the State.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	12240100 - STATE WIDE	150,000,000	150,000,000	21,698,681.14	80,700,272
170000010143 - Road (General)	Odugbo-Mozum Road including 3&4 Span Bridges (27km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220200 - BASSA	30,000,000	30,000,000	0	19,368,065
170000010184 - Road (General)	Ogugu Akenogbolo Link Road (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220800 - OLAMABORO	20,000,000	20,000,000	0	10,760,036
170000010104 - Road (General)	On-going Construction of Ankpa/Imane/ Mabene/ Okpo Road (30km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220100 - ANKPA	15,000,000	15,000,000	0	5,380,018
170000010149 - Road (General)	On-going Construction of Idah- Ugwolawo-Ejule- Anyigba Road (55.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220500 - IDAH	300,000,000	400,000,000	350,000,000	242,100,817
170000010146 - Road (General)	On-going Construction of Idioro Ayede – Ogale Road (13km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230100 - IJUMU	25,000,000	25,000,000	0	10,760,036
170000010202 - Road (General)	On-going Construction of Lokoja Ward "A" Township Road (4.73km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	10,000,000	10,000,000	0	5,380,018
170000010205 - Road (General)	On-going Construction of Odenyi Oguma/Sheria Road (16.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220200 - BASSA	200,000,000	100,000,000	0	107,600,363
170000010206 - Road (General)	On-going Construction of Ponyan-Irele Road (2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230600 - YAGBA EAST	20,000,000	20,000,000	0	10,760,036
170000010203 - Road (General)	On-going Dualization of Dekina Township Road (8.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	50,000,000	50,000,000	0	26,900,091

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

060000030103 - 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	12240100 - STATE WIDE	50,000,000	50,000,000	0	26,900,091
170000040103 - Road (General)	Procurement of Emergency Tender for Flood Related Disaster	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	100,000,000	100,000,000	0	53,800,182
060000020107 - 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	12240100 - STATE WIDE	10,000,000	10,000,000	0	5,380,018
130000030143 - Reform of Government and Governance (General)	Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment/Appliance.	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12240100 - STATE WIDE	200,000,000	0	0	107,600,363
170000040101 - Road (General)	Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	0	0	0	0
170000010207 - Road (General)	Reconstruction of Ankpa-Abejukolo Road (56km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220100 - ANKPA	300,000,000	50,000,000	0	26,900,091
170000010217 - Road (General)	Reconstruction of Anyigba-Dekina Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	200,000,000	0	0	107,600,363
170000010239 - Road (General)	Reconstruction of Idoji-Agassa-Ahache- Enyinare Road(2.4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	12210500 - OKENE	0	0	0	0
170000010147 - Road (General)	Rehabilitation of 10KM Kabba Township Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/BUNU	800,000,000	1,000,000,000	747,937,574.28	430,401,453
170000010236 - Road (General)	Rehabilitation of Ibane Junction/Ikeje /Ogugu/ Ette Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220800 - OLAMABORO	300,000,000	0	0	161,400,545
170000010109 - Road (General)	Rehabilitation of Idah/ Onyedega Road (32km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220400 - IBAJI	30,000,000	30,000,000	0	16,140,054

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

170000010175 - Road (General)	Rehabilitation of Koton-karfe Township Road II (4.46km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230300 - KOGI	20,000,000	20,000,000	0	5,380,018
010000040101 - Economic Empowerment Through Agriculture (General)	Rehabilitation/ Equipping of Central Mechanic Workshop, Lokoja	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - Road Transport	12230400 - LOKOJA	10,000,000	10,000,000	0	5,380,018
060000030121 - Housing and Urban Development (General)	Renovation of Government Lodges across the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12240100 - STATE WIDE	250,000,000	100,000,000	54,073,473.62	134,500,454
060000030102 - Housing and Urban Development (General)	Repairs/Maintenance Of Plants & Equipment	23030108 - REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	70451 - Road Transport	12240100 - STATE WIDE	10,000,000	10,000,000	0	5,380,018
170000010163 - Road (General)	Selected Road From central senatorial Districts.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	0	0	0	26,900,091
060000030104 - Housing and Urban Development (General)	Site and Services	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - Road Transport	12240100 - STATE WIDE	5,000,000	5,000,000	0	2,690,009
170000010162 - Road (General)	Some Selected Road From Western Senatorial Districts	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/BUNU	50,000,000	60,000,000	2,700,000	26,900,091
140000010104 - Power (General)	Street Lighting	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - Road Transport	12240100 - STATE WIDE	60,000,000	1,500,000	1,406,000	26,900,091
140000010103 - Power (General)	Street Lighting (Road)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - Road Transport	12240100 - STATE WIDE	60,000,000	760,000,000	720,000,000	430,401,453

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

130000030144 - 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	12240100 - STATE WIDE	1,000,000	1,000,000	0	807,003

023400100100 MINISTRY OF WORKS AND HOUSING

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	12,452,964,805	16,143,309,205	9,718,565,636.40	11,322,958,270
7045	Transport	12,452,964,805	16,143,309,205	9,718,565,636.40	11,322,958,270
70451	Road Transport	12,452,964,805	16,143,309,205	9,718,565,636.40	11,322,958,270

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

023400300100 ROAD MAINTENANCE AGENCY

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	EXPENDITURES	<u>632,090,295</u>	<u>1,140,572,180</u>	<u>787,201,203.72</u>	<u>487,161,318</u>
21	PERSONNEL COST	22,533,980	32,533,980	29,146,088.72	32,605,002
2101	SALARY	22,533,980	32,533,980	29,146,088.72	32,605,002
210101	SALARIES AND WAGES	22,533,980	32,533,980	29,146,088.72	32,605,002
21010101	SALARY	21,435,980	31,435,980	28,913,088.72	31,507,002
21010104	AUXILLARY STAFF	1,098,000	1,098,000	233,000	1,098,000
22	OTHER RECURRENT COSTS	9,556,315	8,038,200	522,000	9,556,316
2202	OVERHEAD COST	9,556,315	8,038,200	522,000	9,556,316
220201	TRAVEL & TRANSPORT - GENERAL	818,115	100,000	39,501.92	818,116
22020102	TRAVEL AND TRANSPORT - OTHERS	818,115	100,000	39,501.92	818,116
220202	UTILITIES - GENERAL	138,200	138,200	0	138,200
22020204	ELECTRICITY BILL/CHARGES	138,200	138,200	0	138,200
220203	MATERIALS & SUPPLIES - GENERAL	700,000	700,000	106,551.72	700,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	500,000	106,551.72	500,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	200,000	0	200,000
220204	MAINTENANCE SERVICES - GENERAL	1,800,000	1,300,000	61,206.90	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	300,000	0	300,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	500,000	61,206.90	500,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,000,000	500,000	0	1,000,000
220205	TRAINING - GENERAL	500,000	500,000	0	500,000
22020501	LOCAL TRAINING	500,000	500,000	0	500,000
220206	OTHER SERVICES - GENERAL	500,000	200,000	35,402.30	500,000
22020601	SECURITY SERVICES	500,000	200,000	35,402.30	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000	500,000	0	500,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	500,000	500,000	0	500,000
220208	FUEL & LUBRICANTS - GENERAL	2,600,000	2,600,000	279,337.16	2,600,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	500,000	0	500,000
22020806	DIESEL EXPENSES	500,000	500,000	130,026.82	500,000
22020807	FUEL EXPENSES	1,600,000	1,600,000	149,310.34	1,600,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000	2,000,000	0	2,000,000
22020905	EXTERNAL AUDITOR FEES	2,000,000	2,000,000	0	2,000,000
23	CAPITAL EXPENDITURE	600,000,000	1,100,000,000	757,533,115	445,000,000
2301	FIXED ASSETS PURCHASED	100,000,000	100,000,000	0	45,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000	100,000,000	0	45,000,000
23010110	PURCHASE OF ROAD EQUIPMENT	100,000,000	100,000,000	0	45,000,000
2303	REHABILITATION / REPAIRS	500,000,000	1,000,000,000	757,533,115	400,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	500,000,000	1,000,000,000	757,533,115	400,000,000
23030113	REHABILITATION / REPAIRS - ROADS	500,000,000	1,000,000,000	757,533,115	400,000,000

023400300100 ROAD MAINTENANCE AGENCY

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	600,000,000	1,100,000,000	757,533,115	445,000,000
170000040102 - Road (General)	Additional Equipment for Kogi State Road Maintenance Agency (Procurement of Cruising Mechine and Asphat)	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - Road Transport	12240100 - STATE WIDE	100,000,000	100,000,000	0	45,000,000
170000010134 - Road (General)	Kogi State Road Maintenance Agency's Projects	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	12240100 - STATE WIDE	500,000,000	1,000,000,000	757,533,115	400,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

023400300100 ROAD MAINTENANCE AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	632,090,295	1,140,572,180	787,201,203.72	487,161,318
7045	Transport	632,090,295	1,140,572,180	787,201,203.72	487,161,318
70451	Road Transport	632,090,295	1,140,572,180	787,201,203.72	487,161,318

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

023600100100 MIN. OF CULTURE & TOURISM					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>1,418,500</u>	<u>1,418,500</u>	<u>111,800</u>	<u>1,418,500</u>
12	INDEPENDENT REVENUE	1,418,500	1,418,500	111,800	1,418,500
1202	NON-TAX REVENUE	1,418,500	1,418,500	111,800	1,418,500
120204	FEES - GENERAL	200,000	200,000	35,500	200,000
12020436	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	200,000	200,000	35,500	200,000
120207	EARNINGS -GENERAL	1,218,500	1,218,500	76,300	1,218,500
12020706	EARNINGS FROM CINEMA, AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS	395,250	395,250	63,800	395,250
12020719	EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT	823,250	823,250	12,500	823,250

023600100100 MIN. OF CULTURE & TOURISM					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>306,813,897</u>	<u>206,763,897</u>	<u>56,197,595.91</u>	<u>269,776,885</u>
21	PERSONNEL COST	45,753,857	45,753,857	44,294,595.91	48,716,845
2101	SALARY	45,753,857	45,753,857	44,294,595.91	48,716,845
210101	SALARIES AND WAGES	45,753,857	45,753,857	44,294,595.91	48,716,845
21010101	SALARY	45,753,857	45,753,857	44,294,595.91	48,716,845
22	OTHER RECURRENT COSTS	99,500,040	49,450,040	11,903,000	99,500,040
2202	OVERHEAD COST	99,500,040	49,450,040	11,903,000	99,500,040
220201	TRAVEL & TRANSPORT - GENERAL	3,410,040	3,410,040	0	3,410,040
22020102	TRAVEL AND TRANSPORT - OTHERS	3,410,040	3,410,040	0	3,410,040
220202	UTILITIES - GENERAL	60,000	60,000	0	60,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	60,000	60,000	0	60,000
220203	MATERIALS & SUPPLIES - GENERAL	180,000	180,000	0	180,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	150,000	150,000	0	150,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020303	NEWSPAPERS/SUBSCRIPTIONS	10,000	10,000	0	10,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	20,000	20,000	0	20,000
220204	MAINTENANCE SERVICES - GENERAL	400,000	400,000	0	400,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	300,000	0	300,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	0	100,000
220206	OTHER SERVICES - GENERAL	87,400,000	37,350,000	11,903,000	87,400,000
22020615	TOURISM PROMOTION	1,000,000	1,000,000	0	1,000,000
22020616	PERIODICAL VISIT TO TOURISM ATTRACTIONS	200,000	200,000	0	200,000
22020617	ANNUAL FESTIVALS ATTENDANCE	30,000,000	10,000,000	7,157,000	30,000,000
22020618	CULTURAL SHOWS, ORGANIZATION/ATTENDANCE	5,000,000	5,000,000	0	5,000,000
22020619	ART EXHIBITIONS	1,000,000	1,000,000	0	1,000,000
22020620	PROMOTION OF CULTURAL SHOWS/KOGI STATE CULTURAL INTERVENTION PROGRAMME (SIP)	50,050,000	20,000,000	4,746,000	50,050,000
22020679	OFFICE AND GENERAL EXPENSES	150,000	150,000	0	150,000
220210	MISCELLANEOUS EXPENSES GENERAL	8,050,000	8,050,000	0	8,050,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	50,000	50,000	0	50,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
22021087	CELEBRATION OF WORLD TOURISM DAY	3,000,000	3,000,000	0	3,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	4,000,000	4,000,000	0	4,000,000
23	CAPITAL EXPENDITURE	161,560,000	111,560,000	0	121,560,000
2301	FIXED ASSETS PURCHASED	2,000,000	2,000,000	0	2,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000	2,000,000	0	2,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	2,000,000	2,000,000	0	2,000,000
2302	CONSTRUCTION / PROVISION	82,725,000	82,725,000	0	82,725,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	82,725,000	82,725,000	0	82,725,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	62,725,000	62,725,000	0	62,725,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	20,000,000	20,000,000	0	20,000,000
2303	REHABILITATION / REPAIRS	60,000,000	10,000,000	0	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000	10,000,000	0	30,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000	10,000,000	0	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000	0	0	20,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

2305	OTHER CAPITAL PROJECTS	16,835,000	16,835,000	0	6,835,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,835,000	16,835,000	0	6,835,000
23050108	SPECIALIZED SERVICES	16,835,000	16,835,000	0	6,835,000

023600100100 MIN. OF CULTURE & TOURISM

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	<u>161,560,000</u>	<u>111,560,000</u>	<u>0</u>	<u>121,560,000</u>
030000020101 - Poverty Alleviation	Construction and Furnishing of an Open-Air Theatre (Cultural Centre)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
120000010109 - Growing the Private Sector	Construction of Arts & Crafts Tye and Dye Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	12,725,000	12,725,000	0	12,725,000
120000010114 - Growing the Private Sector	Development of Mount Patti to Tourist Destination	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
020000010119 - Societal Re-orientation (General)	Development of Niger and Benue Confluence.	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70821 - Cultural Services	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
020000010120 - Societal Re-orientation (General)	Kogi State Cultural Intervention Programme (SIP)	23050108 - SPECIALIZED SERVICES	70821 - Cultural Services	12240100 - STATE WIDE	13,835,000	13,835,000	0	3,835,000
120000020101 - Growing the Private Sector	Kogi State Hotels & Tourism Board's Project	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	5,000,000	5,000,000	0	5,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

120000010116 - Growing the Private Sector	Mini Arts & Craft Gallery at Ministry of Culture & Tourism	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
020000010115 - Societal Re-orientation (General)	Musical Equipment for Life Band	23010140 - PURCHASE OF OFFICE EQUIPMENT	70821 - Cultural Services	12240100 - STATE WIDE	2,000,000	2,000,000	0	2,000,000
120000010119 - Growing the Private Sector	Redevelopment of Kogi Hotels to Standard	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70821 - Cultural Services	12240100 - STATE WIDE	0	0	0	0
120000010106 - Growing the Private Sector	Rehabilitation of Existing Historical Relics	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
060000030136 - Housing and Urban Development (General)	Rehabilitation of Obasanjo square	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	50,000,000	0	0	20,000,000
120000010107 - Growing the Private Sector	Tourism Development Master Plan	23050108 - SPECIALIZED SERVICES	70821 - Cultural Services	12240100 - STATE WIDE	3,000,000	3,000,000	0	3,000,000

023600100100 MIN. OF CULTURE & TOURISM

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
708	Recreation, Culture and Religion	306,813,897	206,763,897	56,197,595.91	269,776,885
7082	Cultural Services	306,813,897	206,763,897	56,197,595.91	269,776,885
70821	Cultural Services	306,813,897	206,763,897	56,197,595.91	269,776,885

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

023600300100 COUNCIL FOR ARTS AND CULTURE

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>600,000</u>	<u>600,000</u>	<u>202,900</u>	<u>800,000</u>
12	INDEPENDENT REVENUE	600,000	600,000	202,900	800,000
1202	NON-TAX REVENUE	600,000	600,000	202,900	800,000
120201	LICENCES - GENERAL	150,000	150,000	0	0
12020121	REGISTRATION OF HERBALIST	150,000	150,000	0	0
120204	FEES - GENERAL	0	0	0	100,000
12020435	REGISTRATION/DOCUMENTATION OF THEATRE TROUPES, VISUAL ARTS AND CRAFT PRACTITIONER	0	0	0	100,000
120206	SALES - GENERAL	0	0	0	100,000
12020638	SALES OF ARTS & CULTURE JOURNALS	0	0	0	100,000
120207	EARNINGS -GENERAL	0	0	0	100,000
12020701	EARNING FROM GRAPHIC DESIGN/EARNINGS FROM CERAMICS/CLOTHING LABORATORY/EARNINGS FROM TEXTILE DESIGN	0	0	0	100,000
120211	INVESTMENT INCOME	450,000	450,000	202,900	500,000
12021103	PRINTING AND GRAPHIC	100,000	100,000	0	100,000
12021104	CULTURAL PERFORMANCES	200,000	200,000	202,900	200,000
12021105	CRAFTS CERAMICS AND SCULPTURE	100,000	100,000	0	100,000
12021106	MUSEUM, RESEARCH AND PUBLICATION	50,000	50,000	0	100,000

023600300100 COUNCIL FOR ARTS AND CULTURE

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>132,278,568</u>	<u>97,278,568</u>	<u>67,257,022.95</u>	<u>143,481,092</u>
21	PERSONNEL COST	61,743,419	71,743,419	67,181,022.95	72,674,382
2101	SALARY	61,743,419	71,743,419	67,181,022.95	72,674,382
210101	SALARIES AND WAGES	61,743,419	71,743,419	67,181,022.95	72,674,382
21010101	SALARY	61,743,419	71,743,419	67,181,022.95	72,674,382
22	OTHER RECURRENT COSTS	70,535,149	25,535,149	76,000	70,806,710
2202	OVERHEAD COST	70,535,149	25,535,149	76,000	70,806,710
220201	TRAVEL & TRANSPORT - GENERAL	50,000,000	5,000,000	14,000	50,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020102	TRAVEL AND TRANSPORT - OTHERS	50,000,000	5,000,000	14,000	50,000,000
220202	UTILITIES - GENERAL	77,850	77,850	6,100	96,710
22020204	ELECTRICITY BILL/CHARGES	46,710	46,710	6,100	46,710
22020205	TELEPHONE CHARGES	31,140	31,140	0	50,000
220203	MATERIALS & SUPPLIES - GENERAL	262,492	262,492	25,400	610,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	51,900	51,900	25,400	200,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	50,862	50,862	0	120,000
22020305	PRINTING OF NON SECURITY DOCUMENT	50,000	50,000	0	100,000
22020306	PRINTING OF SECURITY DOCUMENT	50,000	50,000	0	50,000
22020308	UNIFORMS AND OTHER CLOTHINGS	36,330	36,330	0	50,000
22020316	GRAPHIC ARTS AND DESIGN	0	0	0	50,000
22020339	MUSEUM RESEARCH PUBLICATION	23,400	23,400	0	40,000
220204	MAINTENANCE SERVICES - GENERAL	77,850	77,850	22,000	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	51,900	51,900	1,500	100,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	25,950	25,950	20,500	100,000
220205	TRAINING - GENERAL	20,036,330	20,036,330	0	18,050,000
22020501	LOCAL TRAINING	36,330	36,330	0	50,000
22020504	FESTIVAL PARTICIPATION WORKSHOP	20,000,000	20,000,000	0	18,000,000
220206	OTHER SERVICES - GENERAL	0	0	0	50,000
22020605	CLEANING AND FUMIGATION SERVICES	0	0	0	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	0	500,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	0	0	0	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	80,627	80,627	8,500	1,300,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	39,027	39,027	0	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,800	20,800	3,500	100,000
22021063	NATIONAL AND STATE FESTIVALS OF ARTS AND CULTURE/ABUJA CARNIVAL EXPENSES/NATIONAL & STATE YOUTH FESTIVAL	0	0	0	1,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	20,800	20,800	5,000	100,000

023600300100 COUNCIL FOR ARTS AND CULTURE

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
708	Recreation, Culture and Religion	132,278,568	97,278,568	67,257,022.95	143,481,092
7082	Cultural Services	132,278,568	97,278,568	67,257,022.95	143,481,092
70821	Cultural Services	132,278,568	97,278,568	67,257,022.95	143,481,092

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

023605200100 HOTEL AND TOURISM BOARD

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>417,388</u>	<u>417,388</u>	<u>521,500</u>	<u>8,911,625</u>
12	INDEPENDENT REVENUE	417,388	417,388	521,500	8,911,625
1202	NON-TAX REVENUE	417,388	417,388	521,500	8,911,625
120207	EARNINGS -GENERAL	417,388	417,388	521,500	8,911,625
12020719	EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT	11,625	11,625	2,000	11,625
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	200,000	200,000	238,500	0
12020796	HOTEL REGISTRATION	205,763	205,763	281,000	8,900,000

023605200100 HOTEL AND TOURISM BOARD

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>12,870,088</u>	<u>12,870,088</u>	<u>9,236,580.64</u>	<u>10,338,164</u>
21	PERSONNEL COST	12,463,215	12,463,215	9,160,580.64	9,923,962
2101	SALARY	12,463,215	12,463,215	9,160,580.64	9,923,962
210101	SALARIES AND WAGES	12,463,215	12,463,215	9,160,580.64	9,923,962
21010101	SALARY	12,463,215	12,463,215	9,160,580.64	9,923,962
22	OTHER RECURRENT COSTS	406,873	406,873	76,000	414,202
2202	OVERHEAD COST	406,873	406,873	76,000	414,202
220201	TRAVEL & TRANSPORT - GENERAL	50,000	50,000	3,000	50,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	50,000	50,000	3,000	50,000
220202	UTILITIES - GENERAL	30,400	30,400	0	30,400
22020201	INTERNET ACCESS CHARGES	10,400	10,400	0	10,400
22020203	WATER RATE	10,000	10,000	0	10,000
22020205	TELEPHONE CHARGES	10,000	10,000	0	10,000
220203	MATERIALS & SUPPLIES - GENERAL	65,500	65,500	24,000	65,500
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	25,100	25,100	21,000	25,100
22020304	MAGAZINES, JOURNALS AND PERIODICALS	10,000	10,000	0	10,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020333	PRINTING OF FILES JACKETS	20,000	20,000	0	20,000
22020342	COMPUTER UPS	10,400	10,400	3,000	10,400
220204	MAINTENANCE SERVICES - GENERAL	107,800	107,800	23,000	107,800
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	61,400	61,400	20,000	61,400
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	26,000	26,000	3,000	26,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	20,400	20,400	0	20,400
220205	TRAINING - GENERAL	10,000	10,000	0	10,000
22020501	LOCAL TRAINING	10,000	10,000	0	10,000
220206	OTHER SERVICES - GENERAL	45,800	45,800	26,000	53,129
22020656	WORKSHOPS, SEMINARS & CONFERENCES	15,000	15,000	0	15,000
22020679	OFFICE AND GENERAL EXPENSES	30,800	30,800	26,000	38,129
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	42,373	42,373	0	42,373
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	32,373	32,373	0	32,373
22020776	HOSPITAL EXPENSES	10,000	10,000	0	10,000
220208	FUEL & LUBRICANTS - GENERAL	25,000	25,000	0	25,000
22020801	MOTOR VEHICLE FUEL COST	10,000	10,000	0	10,000
22020803	PLANTS/GENERATOR FUEL COST	15,000	15,000	0	15,000
220210	MISCELLANEOUS EXPENSES GENERAL	30,000	30,000	0	30,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	30,000	30,000	0	30,000

023605200100 HOTEL AND TOURISM BOARD

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	12,870,088	12,870,088	9,236,580.64	10,338,164
7047	Other Industries	12,870,088	12,870,088	9,236,580.64	10,338,164
70472	Hotel and Restaurants	12,870,088	12,870,088	9,236,580.64	10,338,164

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

023800200100 STATE BUREAU OF STATISTICS

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	63,679,017	63,679,017	0	64,779,163
21	PERSONNEL COST	23,327,108	23,327,108	0	23,700,347
2101	SALARY	23,327,108	23,327,108	0	23,700,347
210101	SALARIES AND WAGES	23,327,108	23,327,108	0	23,700,347
21010101	SALARY	23,327,108	23,327,108	0	23,700,347
22	OTHER RECURRENT COSTS	40,351,909	40,351,909	0	41,078,816
2202	OVERHEAD COST	40,351,909	40,351,909	0	41,078,816
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000	2,000,000	0	1,600,000
22020110	TRAVELLING ALLOWANCES	2,000,000	2,000,000	0	1,600,000
220202	UTILITIES - GENERAL	1,500,000	1,500,000	0	2,000,000
22020201	INTERNET ACCESS CHARGES	1,500,000	1,500,000	0	1,500,000
22020203	WATER RATE	0	0	0	200,000
22020204	ELECTRICITY BILL/CHARGES	0	0	0	300,000
220203	MATERIALS & SUPPLIES - GENERAL	3,150,000	3,150,000	0	3,150,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	400,000	400,000	0	400,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	1,000,000	1,000,000	0	1,000,000
22020333	PRINTING OF FILES JACKETS	250,000	250,000	0	250,000
22020356	COMPUTER AND COMPUTER ACCESSORIES	500,000	500,000	0	500,000
22020357	FURNISHING OF STATE BUREAU OF STATISTICS OFFICE	1,000,000	1,000,000	0	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	3,000,000	3,000,000	0	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	1,000,000	0	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	500,000	0	500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,500,000	1,500,000	0	1,500,000
220206	OTHER SERVICES - GENERAL	4,550,000	4,550,000	0	2,500,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	3,000,000	0	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	1,550,000	1,550,000	0	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,500,000	24,500,000	0	26,226,907
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY	2,000,000	2,000,000	0	2,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

	ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS				
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	2,000,000	2,000,000	0	2,000,000
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	18,000,000	18,000,000	0	19,726,907
22020791	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK	2,500,000	2,500,000	0	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	1,340,000	1,340,000	0	1,340,000
22020801	MOTOR VEHICLE FUEL COST	500,000	500,000	0	500,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	500,000	0	500,000
22020806	DIESEL EXPENSES	340,000	340,000	0	340,000
220209	FINANCIAL CHARGES - GENERAL	100,000	100,000	0	1,050,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	100,000	0	50,000
22020924	CONSULTATIVE COMMITTEE ON STATISTICS FEE	0	0	0	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	211,909	211,909	0	211,909
22021005	POSTAGES AND COURIER SERVICES	61,909	61,909	0	61,909
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	50,000	50,000	0	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000	50,000	0	50,000
22021016	AUDIT FEES AND EXPENSES	50,000	50,000	0	50,000
023800200100 STATE BUREAU OF STATISTICS					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
701	General Public Service	63,679,017	63,679,017	0	64,779,163
7013	General Services	63,679,017	63,679,017	0	64,779,163
70132	Overall Planning and Statistical Services	63,679,017	63,679,017	0	64,779,163

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	<u>EXPENDITURES</u>	<u>15,992,477</u>	<u>15,992,477</u>	<u>996,000</u>	<u>16,280,568</u>
22	OTHER RECURRENT COSTS	15,992,477	15,992,477	996,000	16,280,568
2202	OVERHEAD COST	15,992,477	15,992,477	996,000	16,280,568
220201	TRAVEL & TRANSPORT - GENERAL	1,129,777	1,129,777	0	1,129,777
22020102	TRAVEL AND TRANSPORT - OTHERS	1,129,777	1,129,777	0	1,129,777
220202	UTILITIES - GENERAL	1,100,000	1,100,000	0	1,100,000
22020201	INTERNET ACCESS CHARGES	1,000,000	1,000,000	0	1,000,000
22020204	ELECTRICITY BILL/CHARGES	100,000	100,000	0	100,000
220203	MATERIALS & SUPPLIES - GENERAL	300,000	300,000	0	300,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	300,000	0	300,000
220204	MAINTENANCE SERVICES - GENERAL	1,800,000	1,800,000	0	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	1,000,000	0	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	300,000	0	300,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	200,000	0	200,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	300,000	300,000	0	300,000
220205	TRAINING - GENERAL	1,500,000	1,200,000	996,000	1,200,000
22020501	LOCAL TRAINING	1,500,000	1,200,000	996,000	1,200,000
220206	OTHER SERVICES - GENERAL	3,905,700	5,205,700	0	5,205,700
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	3,000,000	0	3,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	750,000	50,000	0	50,000
22020679	OFFICE AND GENERAL EXPENSES	155,700	2,155,700	0	2,155,700
220208	FUEL & LUBRICANTS - GENERAL	700,000	700,000	0	700,000
22020801	MOTOR VEHICLE FUEL COST	700,000	700,000	0	700,000
220209	FINANCIAL CHARGES - GENERAL	1,557,000	1,557,000	0	1,557,000
22020905	EXTERNAL AUDITOR FEES	1,557,000	1,557,000	0	1,557,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000	3,000,000	0	3,288,091
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	250,000	250,000	0	250,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	750,000	750,000	0	950,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021003	PUBLICITY AND ADVERTISEMENT	1,500,000	500,000	0	500,000
22021045	RESEARCH AND STUDIES	750,000	750,000	0	750,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	750,000	750,000	0	838,091
025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
701	General Public Service	15,992,477	15,992,477	996,000	16,280,568
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	15,992,477	15,992,477	996,000	16,280,568
70112	Financial and Fiscal Affairs	15,992,477	15,992,477	996,000	16,280,568

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

025200100100 MINISTRY OF WATER RESOURCES

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>250,000</u>	<u>250,000</u>	<u>360,000</u>	<u>250,000</u>
12	INDEPENDENT REVENUE	250,000	250,000	360,000	250,000
1202	NON-TAX REVENUE	250,000	250,000	360,000	250,000
120204	FEES - GENERAL	250,000	250,000	360,000	250,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	250,000	250,000	360,000	250,000

025200100100 MINISTRY OF WATER RESOURCES

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,139,984,241</u>	<u>789,984,241</u>	<u>422,955,366.48</u>	<u>1,707,583,317</u>
21	PERSONNEL COST	54,831,081	54,831,081	48,284,266.98	52,375,317
2101	SALARY	54,831,081	54,831,081	48,284,266.98	52,375,317
210101	SALARIES AND WAGES	54,831,081	54,831,081	48,284,266.98	52,375,317
21010101	SALARY	54,831,081	54,831,081	48,284,266.98	52,375,317
22	OTHER RECURRENT COSTS	5,153,160	5,153,160	496,000	5,208,000
2202	OVERHEAD COST	5,153,160	5,153,160	496,000	5,208,000
220201	TRAVEL & TRANSPORT - GENERAL	1,150,000	1,150,000	0	1,200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	800,000	800,000	0	800,000
22020110	TRAVELLING ALLOWANCES	350,000	350,000	0	400,000
220202	UTILITIES - GENERAL	10,000	10,000	0	10,000
22020205	TELEPHONE CHARGES	10,000	10,000	0	10,000
220203	MATERIALS & SUPPLIES - GENERAL	610,000	610,000	270,000	658,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	500,000	180,000	500,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	10,000	10,000	0	8,000
22020333	PRINTING OF FILES JACKETS	100,000	100,000	90,000	150,000
220204	MAINTENANCE SERVICES - GENERAL	1,100,000	1,100,000	90,000	1,150,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	400,000	90,000	400,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	150,000	150,000	0	150,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	300,000	0	300,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	200,000	200,000	0	250,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	50,000	50,000	0	50,000
220206	OTHER SERVICES - GENERAL	50,000	50,000	0	50,000
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	50,000	50,000	0	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000	300,000	0	200,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	300,000	300,000	0	200,000
220208	FUEL & LUBRICANTS - GENERAL	550,000	550,000	130,000	550,000
22020801	MOTOR VEHICLE FUEL COST	300,000	300,000	130,000	300,000
22020803	PLANTS/GENERATOR FUEL COST	250,000	250,000	0	250,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,383,160	1,383,160	6,000	1,390,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	120,000	120,000	6,000	120,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	100,000	0	100,000
22021003	PUBLICITY AND ADVERTISEMENT	150,000	150,000	0	150,000
22021006	WELFARE PACKAGES/WELFARE	150,000	150,000	0	150,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	120,000	120,000	0	120,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	50,000	50,000	0	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	143,160	143,160	0	150,000
22021042	POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES)	300,000	300,000	0	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	200,000	200,000	0	200,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	50,000	50,000	0	50,000
23	CAPITAL EXPENDITURE	1,080,000,000	730,000,000	374,175,099.50	1,650,000,000
2302	CONSTRUCTION / PROVISION	550,000,000	220,000,000	0	600,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	550,000,000	220,000,000	0	600,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	550,000,000	220,000,000	0	600,000,000
2303	REHABILITATION / REPAIRS	530,000,000	510,000,000	374,175,099.50	1,050,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	530,000,000	510,000,000	374,175,099.50	1,050,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	530,000,000	510,000,000	374,175,099.50	1,050,000,000

025200100100 MINISTRY OF WATER RESOURCES

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	1,080,000,000	730,000,000	374,175,099.50	1,650,000,000
100000010124 - 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	12240100 - STATE WIDE	100,000,000	0	0	100,000,000
100000010119 - 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	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
100000010116 - 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	12240100 - STATE WIDE	100,000,000	0	0	50,000,000
100000010113 - Water Resources and Rural Development	Construction of Urban Water Scheme(SIP)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
100000010125 - 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	12240100 - STATE WIDE	100,000,000	0	0	100,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

100000010136 - Water Resources and Rural Development	Expansion and Reticulation of Okene Water Works	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12230400 - LOKOJA	0	220,000,000	214,115,099.50	500,000,000
100000010117 - Water Resources and Rural Development	Greater Lokoja Water Supply scheme Phase II/ Maintenance	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	200,000,000	200,000,000	153,000,000	200,000,000
100000010134 - Water Resources and Rural Development	Provision of 10 Motorised Borehole in Central Senatorial District.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
100000010129 - Water Resources and Rural Development	Rehabilitation of Omi Dam in Yagba West LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	50,000,000	100,000,000	0	50,000,000
100000010114 - 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	12240100 - STATE WIDE	100,000,000	10,000,000	7,060,000	100,000,000
100000020104 - 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	12230400 - LOKOJA	100,000,000	0	0	150,000,000
100000010109 - Water Resources and Rural Development	Rural Water & Sanitation (RUWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	0	20,000,000	0	100,000,000
100000010132 - Water Resources and	Supply of Water Treatment Chemicals	23030104 - REHABILITATION / REPAIRS -	70631 - Water Supply	12240100 - STATE WIDE	80,000,000	80,000,000	0	50,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Rural Development		WATER FACILITIES						
100000010126 - 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	12240100 - STATE WIDE	100,000,000	100,000,000	0	100,000,000

025200100100 MINISTRY OF WATER RESOURCES					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
706	Housing and Community Amenities	1,139,984,241	789,984,241	422,955,366.48	1,707,583,317
7063	Water Supply	1,139,984,241	789,984,241	422,955,366.48	1,707,583,317
70631	Water Supply	1,139,984,241	789,984,241	422,955,366.48	1,707,583,317

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

025210200100 KOGI STATE WATER BOARD

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>9,561,929</u>	<u>9,561,929</u>	<u>6,344,200</u>	<u>84,490,886</u>
12	INDEPENDENT REVENUE	9,561,929	9,561,929	6,344,200	84,490,886
1202	NON-TAX REVENUE	9,561,929	9,561,929	6,344,200	84,490,886
120204	FEES - GENERAL	9,318,179	9,318,179	4,969,600	84,247,136
12020483	WATER BOARD FORM/WATER RATE/WATER CONNECTION/RECONNECTION/MAINTENANCE FEES	9,318,179	9,318,179	4,969,600	84,247,136
120207	EARNINGS -GENERAL	243,750	243,750	1,374,600	243,750
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	243,750	243,750	1,374,600	243,750

025210200100 KOGI STATE WATER BOARD

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>303,450,017</u>	<u>253,450,017</u>	<u>85,143,725.54</u>	<u>153,017,003</u>
21	PERSONNEL COST	224,439,737	224,439,737	84,754,725.54	92,826,723
2101	SALARY	224,439,737	224,439,737	84,754,725.54	92,826,723
210101	SALARIES AND WAGES	224,439,737	224,439,737	84,754,725.54	92,826,723
21010101	SALARY	224,439,737	224,439,737	84,754,725.54	92,826,723
22	OTHER RECURRENT COSTS	9,010,280	9,010,280	389,000	9,190,280
2202	OVERHEAD COST	9,010,280	9,010,280	389,000	9,190,280
220201	TRAVEL & TRANSPORT - GENERAL	600,000	600,000	10,000	600,000
22020102	TRAVEL AND TRANSPORT - OTHERS	600,000	600,000	10,000	600,000
220202	UTILITIES - GENERAL	10,000	10,000	0	10,000
22020205	TELEPHONE CHARGES	10,000	10,000	0	10,000
220203	MATERIALS & SUPPLIES - GENERAL	3,239,008	3,239,008	75,000	3,239,008
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	200,000	27,000	200,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	1,284,508	1,284,508	0	1,284,508
22020323	WATER SUPPLY CHEMICALS	1,000,000	1,000,000	0	1,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020324	PROVISION OF LABORATORY CHEMICALS	500,000	500,000	0	500,000
22020340	TOOLS AND EQUIPMENT	49,500	49,500	0	49,500
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	5,000	5,000	0	5,000
22020350	PRINTING OF FORMS	200,000	200,000	48,000	200,000
220204	MAINTENANCE SERVICES - GENERAL	1,605,000	1,605,000	96,000	1,605,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	500,000	91,000	500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	400,000	0	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	100,000	0	100,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	500,000	500,000	0	500,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	80,000	80,000	0	80,000
22020435	MAINTENANCE OF OFFICE PREMISES	25,000	25,000	5,000	25,000
220205	TRAINING - GENERAL	250,000	250,000	0	250,000
22020501	LOCAL TRAINING	250,000	250,000	0	250,000
220206	OTHER SERVICES - GENERAL	2,025,732	2,025,732	188,000	2,025,732
22020650	MATERIAL TESTING LABORATORY	150,000	150,000	0	150,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	250,000	250,000	9,000	250,000
22020679	OFFICE AND GENERAL EXPENSES	1,625,732	1,625,732	179,000	1,625,732
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	660,540	660,540	0	660,540
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	510,540	510,540	0	510,540
22020739	HYDROLOGICAL INVESTIGATION	50,000	50,000	0	50,000
22020740	WATER SUPPLY PRIVATE CONNECTION	100,000	100,000	0	100,000
220208	FUEL & LUBRICANTS - GENERAL	500,000	500,000	20,000	500,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	500,000	20,000	500,000
220209	FINANCIAL CHARGES - GENERAL	20,000	20,000	0	20,000
22020905	EXTERNAL AUDITOR FEES	20,000	20,000	0	20,000
220210	MISCELLANEOUS EXPENSES GENERAL	100,000	100,000	0	280,000
22021003	PUBLICITY AND ADVERTISEMENT	20,000	20,000	0	20,000
22021005	POSTAGES AND COURIER SERVICES	20,000	20,000	0	20,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	20,000	20,000	0	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000	40,000	0	40,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

23	CAPITAL EXPENDITURE	70,000,000	20,000,000	0	51,000,000
2303	REHABILITATION / REPAIRS	70,000,000	20,000,000	0	51,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000	20,000,000	0	51,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	70,000,000	20,000,000	0	51,000,000

025210200100 KOGI STATE WATER BOARD

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	<u>70,000,000</u>	<u>20,000,000</u>	<u>0</u>	<u>51,000,000</u>
100000020106 - Water Resources and Rural Development	Maintenance of Existing Water Schemes Across the State.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	50,000,000	0	0	31,000,000
100000010132 - Water Resources and Rural Development	Supply of Water Chemical.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000

025210200100 KOGI STATE WATER BOARD

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
706	Housing and Community Amenities	303,450,017	253,450,017	85,143,725.54	153,017,003
7063	Water Supply	303,450,017	253,450,017	85,143,725.54	153,017,003
70631	Water Supply	303,450,017	253,450,017	85,143,725.54	153,017,003

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA)					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	3,579,185	3,579,185	0	4,095,322
21	PERSONNEL COST	1,000,000	1,000,000	0	1,010,322
2101	SALARY	1,000,000	1,000,000	0	1,010,322
210101	SALARIES AND WAGES	1,000,000	1,000,000	0	1,010,322
21010104	AUXILLARY STAFF	1,000,000	1,000,000	0	1,010,322
22	OTHER RECURRENT COSTS	2,579,185	2,579,185	0	3,085,000
2202	OVERHEAD COST	2,579,185	2,579,185	0	3,085,000
220201	TRAVEL & TRANSPORT - GENERAL	477,480	477,480	0	520,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	477,480	477,480	0	520,000
220202	UTILITIES - GENERAL	85,116	85,116	0	85,116
22020204	ELECTRICITY BILL/CHARGES	57,090	57,090	0	57,090
22020205	TELEPHONE CHARGES	28,026	28,026	0	28,026
220203	MATERIALS & SUPPLIES - GENERAL	350,225	350,225	0	524,808
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	270,818	270,818	0	421,808
22020342	COMPUTER UPS	79,407	79,407	0	103,000
220204	MAINTENANCE SERVICES - GENERAL	799,260	799,260	0	994,432
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	423,504	423,504	0	500,504
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	213,828	213,828	0	312,000
22020427	MAINTENANCE OF GARAGE	161,928	161,928	0	181,928
220205	TRAINING - GENERAL	159,852	159,852	0	208,000
22020501	LOCAL TRAINING	159,852	159,852	0	208,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	345,654	345,654	0	358,690
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	29,064	29,064	0	38,100
22020733	FEASIBILITY STUDY FOR WATER	316,590	316,590	0	320,590
220209	FINANCIAL CHARGES - GENERAL	28,026	28,026	0	30,342
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	28,026	28,026	0	30,342

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220210	MISCELLANEOUS EXPENSES GENERAL	333,572	333,572	0	363,612
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	234,069	234,069	0	251,069
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	53,976	53,976	0	55,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	45,527	45,527	0	57,543

025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA)

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
706	Housing and Community Amenities	3,579,185	3,579,185	0	4,095,322
7063	Water Supply	3,579,185	3,579,185	0	4,095,322
70631	Water Supply	3,579,185	3,579,185	0	4,095,322

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>673,077,355</u>	<u>673,077,355</u>	<u>290,479,325.10</u>	<u>810,227,952</u>
12	INDEPENDENT REVENUE	673,077,355	673,077,355	290,479,325.10	810,227,952
1202	NON-TAX REVENUE	673,077,355	673,077,355	290,479,325.10	810,227,952
120201	LICENCES - GENERAL	3,000,000	3,000,000	1,011,154	18,428,236
12020120	SURVEY VERIFICATION	3,000,000	3,000,000	1,011,154	18,428,236
120204	FEES - GENERAL	540,055,815	540,055,815	259,903,167.06	631,021,302
12020413	SURVEY PLAN/PROCESSING OF PRIVATE LAYOUT/SITE ANALYSIS/DOCUMENT REG AND SEARCH/RENTAL VALUATION FEES	19,685,875	19,685,875	12,358,365.48	5,595,248
12020415	PROCESSING FEE WITH R of O /PROCESSING FEE WITH C of O/CHARTING FEE FOR C OF O/SURVEY BILL FEE FOR C OF O/SURVEY DEPOSIT FEE FOR C OF O/CHARTING FEE FOR R OF O/DEPOSIT FEE FOR R OF O/CERTIFICATION OF PREMISE FOR HABITATION/ADMINISTRATIVE CHARGES	15,711,965	15,711,965	51,396,659.28	101,504,596
12020416	CHANGE OF OWNERSHIP/GEOGRAPHICAL INFORMATION SYSTEM (GIS) FEES	0	0	14,908,806.25	7,000,000
12020417	GROUND RENTS/RE-CERTIFICATION/APPLICATION FEES FOR PLOT ALLOCATION/RECERTIFICATION & CONFIRMATION/CHANGE OF LAND USE	504,046,500	504,046,500	175,769,297.95	510,235,658
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	0	0	1,319,700	40,800
12020432	ENVIRONMENTAL PERMIT/ENVIRONMENTAL IMPACT ASSESSMENT FEES	611,475	611,475	4,150,338.10	6,645,000
120207	EARNINGS -GENERAL	30,021,540	30,021,540	28,860,908.38	60,778,414
12020742	/EARININGS FROM PLOT ALLOCATION/ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE/RESEARCH AND DOCUMENTATION	30,021,540	30,021,540	28,860,908.38	60,778,414
120209	RENT ON LAND & OTHERS - GENERAL	100,000,000	100,000,000	704,095.66	100,000,000
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	100,000,000	100,000,000	704,095.66	100,000,000
025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>954,832,763</u>	<u>1,851,932,763</u>	<u>1,354,120,599.69</u>	<u>1,085,937,766</u>
21	PERSONNEL COST	181,217,363	190,217,363	186,133,201.69	214,422,366
2101	SALARY	181,217,363	190,217,363	186,133,201.69	214,422,366

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

210101	SALARIES AND WAGES	181,217,363	190,217,363	186,133,201.69	214,422,366
21010101	SALARY	181,217,363	187,217,363	186,133,201.69	195,822,366
21010104	AUXILLARY STAFF	0	3,000,000	0	18,600,000
22	OTHER RECURRENT COSTS	50,025,000	98,125,000	30,598,915	95,925,000
2202	OVERHEAD COST	49,525,000	93,625,000	28,871,915	95,925,000
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000	3,000,000	280,000	3,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	3,000,000	280,000	3,000,000
220202	UTILITIES - GENERAL	300,000	25,300,000	0	23,300,000
22020204	ELECTRICITY BILL/CHARGES	200,000	200,000	0	200,000
22020205	TELEPHONE CHARGES	100,000	100,000	0	100,000
22020226	EXPENSES INCIDENTAL TO ENVIRONMENTAL IMPACT ASSESSMENT/RIGHT OF WAYS	0	25,000,000	0	23,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,740,000	6,840,000	1,964,215	6,740,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	3,000,000	1,564,215	3,000,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	300,000	400,000	400,000	300,000
22020315	PHOTOGRAPHIC MATERIALS	170,000	170,000	0	170,000
22020333	PRINTING OF FILES JACKETS	150,000	3,150,000	0	3,150,000
22020334	PRINTING OF RECEIPTS	20,000	20,000	0	20,000
22020350	PRINTING OF FORMS	100,000	100,000	0	100,000
220204	MAINTENANCE SERVICES - GENERAL	18,150,000	18,150,000	8,310,650	18,150,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	5,000,000	2,235,000	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000	150,000	0	150,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,000,000	5,000,000	2,748,000	5,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	8,000,000	8,000,000	3,327,650	8,000,000
220205	TRAINING - GENERAL	500,000	500,000	0	400,000
22020501	LOCAL TRAINING	500,000	500,000	0	400,000
220206	OTHER SERVICES - GENERAL	2,335,000	4,335,000	2,427,050	4,335,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	335,000	335,000	0	335,000
22020679	OFFICE AND GENERAL EXPENSES	2,000,000	4,000,000	2,427,050	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000	30,000,000	14,953,000	30,000,000
22020761	PROPERTY IDENTIFICATION AND ENUMERATION	20,000,000	30,000,000	14,953,000	30,000,000
220208	FUEL & LUBRICANTS - GENERAL	500,000	2,500,000	658,000	2,500,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020801	MOTOR VEHICLE FUEL COST	500,000	2,500,000	658,000	2,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000	3,000,000	279,000	7,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	3,000,000	279,000	3,000,000
22021006	WELFARE PACKAGES/WELFARE	0	0	0	4,500,000
2207	TRANSFERS-PAYMENT	500,000	4,500,000	1,727,000	0
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	500,000	4,500,000	1,727,000	0
22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	500,000	4,500,000	1,727,000	0
23	CAPITAL EXPENDITURE	723,590,400	1,563,590,400	1,137,388,483	775,590,400
2301	FIXED ASSETS PURCHASED	108,350,400	98,350,400	100,000	90,350,400
230101	PURCHASE OF FIXED ASSETS - GENERAL	108,350,400	98,350,400	100,000	90,350,400
23010101	PURCHASE / ACQUISITION OF LAND	45,350,400	25,350,400	0	45,350,400
23010111	PURCHASE OF TRACTORS	25,000,000	25,000,000	100,000	25,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	38,000,000	38,000,000	0	10,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	0	10,000,000	0	10,000,000
2302	CONSTRUCTION / PROVISION	130,000,000	580,000,000	534,103,909	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	130,000,000	580,000,000	534,103,909	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000	30,000,000	8,000,000	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000	550,000,000	526,103,909	0
2303	REHABILITATION / REPAIRS	80,240,000	30,240,000	0	70,240,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,240,000	30,240,000	0	70,240,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000	0	0	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,240,000	30,240,000	0	30,240,000
2304	PRESERVATION OF THE ENVIRONMENT	220,000,000	620,000,000	511,729,874	420,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	220,000,000	620,000,000	511,729,874	420,000,000
23040101	TREE PLANTING	150,000,000	550,000,000	484,661,444	350,000,000
23040102	EROSION & FLOOD CONTROL	60,000,000	60,000,000	26,908,430	60,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10,000,000	10,000,000	160,000	10,000,000
2305	OTHER CAPITAL PROJECTS	185,000,000	235,000,000	91,454,700	165,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	185,000,000	235,000,000	91,454,700	165,000,000
23050101	RESEARCH AND DEVELOPMENT	45,000,000	45,000,000	554,700	35,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000	15,000,000	0	15,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

23050103	MONITORING AND EVALUATION	5,000,000	5,000,000	0	5,000,000
23050108	SPECIALIZED SERVICES	120,000,000	170,000,000	90,900,000	110,000,000

025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	723,590,400	1,563,590,400	1,137,388,483	775,590,400
090000020109 - Environmental Improvement (General)	Acquisition of Survey Instruments	23050103 - MONITORING AND EVALUATION	70611 - Housing Development	12230400 - LOKOJA	5,000,000	5,000,000	0	5,000,000
130000030209 - Reform of Government and Governance (General)	Acquisition of Ultra High Resolution Imagery Area Mapping Equipment	23050108 - SPECIALIZED SERVICES	70611 - Housing Development	12230400 - LOKOJA	50,000,000	50,000,000	0	20,000,000
110000010137 - Information Communication and Technology (General)	backup and Disaster Recovery system (On-site and Off-site)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70611 - Housing Development	12230400 - LOKOJA	10,000,000	10,000,000	160,000	10,000,000
060000020106 - Housing and Urban Development (General)	Computerization of Survey Records	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	12230400 - LOKOJA	15,000,000	15,000,000	0	15,000,000
060000010104 - Housing and Urban Development (General)	Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	12230400 - LOKOJA	0	0	0	0
140000010116 - Power (General)	Construction of Fuel Depot in Kogi State Government House	23020101 - CONSTRUCTION / PROVISION OF	70611 - Housing Development	12230400 - LOKOJA	0	0	0	0

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

		OFFICE BUILDINGS						
060000010111 - 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	70611 - Housing Development	12230400 - LOKOJA	30,000,000	30,000,000	8,000,000	30,000,000
060000010113 - Housing and Urban Development (General)	Construction of Ultra-Modern Civil Centre, Lokoja	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12230400 - LOKOJA	100,000,000	550,000,000	526,103,909	0
090000010110 - Environmental Improvement (General)	Counterpart Fund for GIS (Computerisation of Land Administration in Kogi State.	23010140 - PURCHASE OF OFFICE EQUIPMENT	70611 - Housing Development	12230400 - LOKOJA	0	10,000,000	0	10,000,000
110000010136 - Information Communication and Technology (General)	Implementation of Data Centre Infrastructure (On-site and Off-site)	23050108 - SPECIALIZED SERVICES	70611 - Housing Development	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
060000020105 - Housing and Urban Development (General)	Land Compensation	23040101 - TREE PLANTING	70611 - Housing Development	12230400 - LOKOJA	150,000,000	550,000,000	484,661,444	350,000,000
060000030123 - Housing and Urban Development (General)	Landscaping of Arts and Culture Premises	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	12230400 - LOKOJA	45,350,400	25,350,400	0	45,350,400
060000030119 - Housing and Urban Development (General)	Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	12230400 - LOKOJA	30,240,000	30,240,000	0	30,240,000
060000030125 - Housing and	Maintenance of Government	23020101 - CONSTRUCTION /	70611 - Housing Development	12240100 - STATE WIDE	0	0	0	0

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Urban Development (General)	Quarters/Offices Across the State.	PROVISION OF OFFICE BUILDINGS						
060000020103 - Housing and Urban Development (General)	Mapping and Updating Of Maps of Towns and Villages	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	12230400 - LOKOJA	20,000,000	20,000,000	0	10,000,000
060000030103 - Housing and Urban Development (General)	Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	23040102 - EROSION & FLOOD CONTROL	70611 - Housing Development	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
090000020107 - Environmental Improvement (General)	Project Survey	23050108 - SPECIALIZED SERVICES	70611 - Housing Development	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
170000040101 - Road (General)	Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	23010111 - PURCHASE OF TRACTORS	70611 - Housing Development	12240100 - STATE WIDE	15,000,000	15,000,000	0	15,000,000
090000020102 - Environmental Improvement (General)	Refurbishing of Bulldozers and Graders	23010111 - PURCHASE OF TRACTORS	70611 - Housing Development	12230400 - LOKOJA	10,000,000	10,000,000	100,000	10,000,000
060000030121 - Housing and Urban Development (General)	Renovation of Government Lodges across the State	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	12230400 - LOKOJA	0	0	0	0
060000030122 - Housing and Urban Development (General)	Renovation of Head Civil Service Office.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	12230400 - LOKOJA	0	0	0	0

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

130000020118 - Reform of Government and Governance (General)	Review of Development Plan for Lokoja and Design of New Layouts	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	12230400 - LOKOJA	50,000,000	0	0	40,000,000
060000030104 - Housing and Urban Development (General)	Site and Services	23050108 - SPECIALIZED SERVICES	70611 - Housing Development	12230400 - LOKOJA	50,000,000	100,000,000	90,900,000	70,000,000
110000010138 - Information Communication and Technology (General)	Software Licenses	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - Housing Development	12240100 - STATE WIDE	38,000,000	38,000,000	0	10,000,000
090000020105 - Environmental Improvement (General)	Survey Control, Establishment and Control and Project Survey Area Delineation.	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	12230400 - LOKOJA	25,000,000	25,000,000	554,700	25,000,000
090000010111 - Environmental Improvement (General)	Urban Renewal Projects (Sarki-Noma, Kabawa, Adankolo, Karaworo, Cantonment, Gadumo, Ganaja, Lokongoma)	23040102 - EROSION & FLOOD CONTROL	70611 - Housing Development	12230400 - LOKOJA	50,000,000	50,000,000	26,908,430	50,000,000

025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
706	Housing and Community Amenities	954,832,763	1,851,932,763	1,354,120,599.69	1,085,937,766
7061	Housing Development	954,832,763	1,851,932,763	1,354,120,599.69	1,085,937,766
70611	Housing Development	954,832,763	1,851,932,763	1,354,120,599.69	1,085,937,766

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>86,500,000</u>	<u>86,500,000</u>	<u>61,877,798.34</u>	<u>122,867,650</u>
12	<i>INDEPENDENT REVENUE</i>	86,500,000	86,500,000	61,877,798.34	122,867,650
1202	<i>NON-TAX REVENUE</i>	86,500,000	86,500,000	61,877,798.34	122,867,650
120201	<i>LICENCES - GENERAL</i>	12,800,000	12,800,000	8,246,280.34	15,080,250
12020118	BUILDING POST APPROVAL FEES	11,500,000	11,500,000	6,880,080.34	13,715,250
12020119	DESIGN AND MAINTENANCE OF STREET NAMING	1,300,000	1,300,000	1,366,200	1,365,000
120204	<i>FEES - GENERAL</i>	71,600,000	71,600,000	49,549,070	105,582,400
12020415	PROCESSING FEE WITH R of O /PROCESSING FEE WITH C of O/CHARTING FEE FOR C OF O/SURVEY BILL FEE FOR C OF O/SURVEY DEPOSIT FEE FOR C OF O/CHARTING FEE FOR R OF O/DEPOSIT FEE FOR R OF O/CERTIFICATION OF PREMISE FOR HABITATION/ADMINISTRATIVE CHARGES	1,500,000	1,500,000	4,603,091.53	2,653,400
12020431	BUILDING PLAN APPROVAL/SITE AND BUILDING INSPECTION/BUILDING PLAN REGISTRATION/BUILDING PLAN PROCESSING/BETTERMENT/ SIGNBOARD/BILL BOARD FEES	70,100,000	70,100,000	44,945,978.47	102,929,000
120205	<i>FINES - GENERAL</i>	100,000	100,000	102,210	105,000
12020501	PENALTY	100,000	100,000	102,210	105,000
120207	<i>EARNINGS -GENERAL</i>	2,000,000	2,000,000	3,980,238	2,100,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	2,000,000	2,000,000	3,980,238	2,100,000

025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>124,089,277</u>	<u>126,577,277</u>	<u>101,072,711.74</u>	<u>114,268,457</u>
21	<i>PERSONNEL COST</i>	108,272,027	108,272,027	86,770,046.43	94,891,457
2101	<i>SALARY</i>	108,272,027	108,272,027	86,770,046.43	94,891,457
210101	<i>SALARIES AND WAGES</i>	108,272,027	108,272,027	86,770,046.43	94,891,457
21010101	SALARY	108,272,027	108,272,027	86,770,046.43	94,891,457
22	<i>OTHER RECURRENT COSTS</i>	15,817,250	18,305,250	14,302,665.31	19,377,000
2202	<i>OVERHEAD COST</i>	15,817,250	18,305,250	14,302,665.31	19,377,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220201	TRAVEL & TRANSPORT - GENERAL	1,000,000	1,000,000	827,313.43	1,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,000,000	1,000,000	827,313.43	1,000,000
220202	UTILITIES - GENERAL	250,000	250,000	0	250,000
22020204	ELECTRICITY BILL/CHARGES	200,000	200,000	0	200,000
22020205	TELEPHONE CHARGES	50,000	50,000	0	50,000
220203	MATERIALS & SUPPLIES - GENERAL	860,000	1,042,000	947,883.09	860,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	620,000	613,504.21	500,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	60,000	60,000	0	60,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	100,000	162,000	161,310.92	100,000
22020333	PRINTING OF FILES JACKETS	200,000	200,000	173,067.96	200,000
220204	MAINTENANCE SERVICES - GENERAL	2,300,000	2,300,000	1,034,639.19	2,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	1,000,000	688,281.15	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	200,000	70,314.65	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	1,000,000	256,140.58	1,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000	100,000	19,902.82	100,000
220205	TRAINING - GENERAL	150,000	210,000	207,681.55	150,000
22020501	LOCAL TRAINING	150,000	210,000	207,681.55	150,000
220206	OTHER SERVICES - GENERAL	450,000	460,000	137,408.10	6,099,500
22020602	OFFICE RENT	200,000	200,000	0	200,000
22020605	CLEANING AND FUMIGATION SERVICES	50,000	60,000	57,093.69	100,000
22020679	OFFICE AND GENERAL EXPENSES	200,000	200,000	80,314.42	5,799,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,407,250	10,407,250	9,428,251.34	5,514,500
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	6,000,000	8,000,000	7,899,265.17	107,250
22020721	ROAD OPENING/DEMOLITION EXERCISE/SCHEME (SITE AND SERVICES)/COURT SUMMONS (OVER ILLEGAL STRUCTURES)/SIGN POST AND STREET NAMING	200,000	200,000	12,547.43	200,000
22020722	PUBLIC RELATIONS	107,250	107,250	0	107,250
22020762	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	2,000,000	2,000,000	1,486,151.85	5,000,000
22020782	TOWN PLANNING COMMUNITY CONSULTATIVE FORUM	100,000	100,000	30,286.89	100,000
220208	FUEL & LUBRICANTS - GENERAL	1,200,000	1,436,000	1,434,791.82	2,003,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,134,000	1,133,743.76	1,503,000
22020808	LUBRICANTS EXPENSES	200,000	302,000	301,048.05	500,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220209	FINANCIAL CHARGES - GENERAL	100,000	100,000	25,960.19	100,000
22020905	EXTERNAL AUDITOR FEES	100,000	100,000	25,960.19	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000	1,100,000	258,736.60	1,100,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	100,000	0	100,000
22021003	PUBLICITY AND ADVERTISEMENT	100,000	100,000	0	100,000
22021006	WELFARE PACKAGES/WELFARE	600,000	600,000	225,853.68	600,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	100,000	8,220.73	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	24,662.18	200,000

025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
706	Housing and Community Amenities	124,089,277	126,577,277	101,072,711.74	114,268,457
7062	Community Development	124,089,277	126,577,277	101,072,711.74	114,268,457
70621	Community Development	124,089,277	126,577,277	101,072,711.74	114,268,457

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

026200100100 MINISTRY OF RURAL DEVELOPMENT

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>502,039,500</u>	<u>502,039,500</u>	<u>44,000</u>	<u>510,000,000</u>
12	<i>INDEPENDENT REVENUE</i>	2,039,500	2,039,500	44,000	10,000,000
1202	NON-TAX REVENUE	2,039,500	2,039,500	44,000	10,000,000
120204	FEES - GENERAL	2,039,500	2,039,500	44,000	10,000,000
12020407	2% DEVELOPMENT LEVY	500,000	500,000	0	0
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	1,539,500	1,539,500	44,000	10,000,000
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<u>500,000,000</u>	<u>500,000,000</u>	<u>0</u>	<u>500,000,000</u>
1403	LOANS/ BORROWINGS RECEIPT	500,000,000	500,000,000	0	500,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	500,000,000	500,000,000	0	500,000,000
14030216	WORLD BANK ASSISTED RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	500,000,000	500,000,000	0	500,000,000

026200100100 MINISTRY OF RURAL DEVELOPMENT

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,219,029,991</u>	<u>584,029,991</u>	<u>266,725,084.18</u>	<u>1,089,318,658</u>
21	<i>PERSONNEL COST</i>	90,519,395	105,519,395	101,661,832.18	113,497,312
2101	SALARY	90,519,395	105,519,395	101,661,832.18	113,497,312
210101	SALARIES AND WAGES	90,519,395	105,519,395	101,661,832.18	113,497,312
21010101	SALARY	90,519,395	105,519,395	101,661,832.18	113,497,312
22	<i>OTHER RECURRENT COSTS</i>	3,510,596	3,510,596	500,000	3,821,346
2202	OVERHEAD COST	3,510,596	3,510,596	500,000	3,821,346
220201	TRAVEL & TRANSPORT - GENERAL	389,250	389,250	50,000	800,000
22020102	TRAVEL AND TRANSPORT - OTHERS	389,250	389,250	50,000	800,000
220202	UTILITIES - GENERAL	77,850	77,850	0	77,850
22020205	TELEPHONE CHARGES	77,850	77,850	0	77,850
220203	MATERIALS & SUPPLIES - GENERAL	319,000	319,000	100,000	319,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	319,000	319,000	100,000	319,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220204	MAINTENANCE SERVICES - GENERAL	1,970,336	1,970,336	250,000	1,970,336
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,197,786	1,197,786	150,000	1,197,786
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	772,550	772,550	100,000	772,550
220205	TRAINING - GENERAL	103,800	103,800	0	103,800
22020501	LOCAL TRAINING	103,800	103,800	0	103,800
220209	FINANCIAL CHARGES - GENERAL	6,172	6,172	1,000	6,172
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	6,172	6,172	1,000	6,172
220210	MISCELLANEOUS EXPENSES GENERAL	644,188	644,188	99,000	544,188
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	103,800	103,800	50,000	103,800
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	51,900	51,900	0	51,900
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	200,000	200,000	0	100,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	288,488	288,488	49,000	288,488
23	CAPITAL EXPENDITURE	1,125,000,000	475,000,000	164,563,252	972,000,000
2301	FIXED ASSETS PURCHASED	200,000,000	0	0	170,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000	0	0	170,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	200,000,000	0	0	170,000,000
2302	CONSTRUCTION / PROVISION	470,000,000	370,000,000	164,563,252	250,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	470,000,000	370,000,000	164,563,252	250,000,000
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	120,000,000	120,000,000	0	0
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	250,000,000	50,000,000	0	150,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000	200,000,000	164,563,252	100,000,000
2303	REHABILITATION / REPAIRS	150,000,000	100,000,000	0	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000	100,000,000	0	50,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	100,000,000	100,000,000	0	0
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	50,000,000	0	0	50,000,000
2305	OTHER CAPITAL PROJECTS	305,000,000	5,000,000	0	502,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	305,000,000	5,000,000	0	502,000,000
23050106	ECONOMIC EMPOWERMENT	255,000,000	5,000,000	0	502,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

026200100100 MINISTRY OF RURAL DEVELOPMENT

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	<u>1,125,000,000</u>	<u>475,000,000</u>	<u>164,563,252</u>	<u>972,000,000</u>
030000020137 - Poverty Alleviation	Government Intervention on 5 Million Community Based Project (SIP)	23050109 - WELFARE	70621 - Community Development	12240100 - STATE WIDE	50,000,000	0	0	0
030000010102 - Poverty Alleviation	Grants for Community Self Help Projects	23050106 - ECONOMIC EMPOWERMENT	70621 - Community Development	12240100 - STATE WIDE	5,000,000	5,000,000	0	2,000,000
190000010135 - COVID-19	GYB Rural Water for All (COVID-19 Responses)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - Community Development	12240100 - STATE WIDE	200,000,000	0	0	100,000,000
170000010191 - Road (General)	Overhauling of MRD Heavy Duty Equipment.	23030108 - REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	70621 - Community Development	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
140000010114 - Power (General)	Purchase of Electrical Testing Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	12240100 - STATE WIDE	50,000,000	0	0	20,000,000
140000010106 - Power (General)	Purchase Of Transformers	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	12240100 - STATE WIDE	150,000,000	0	0	150,000,000
170000010255 - Road (General)	Rural Access and Agricultural marketing project	23050106 - ECONOMIC EMPOWERMENT	70621 - Community Development	12240100 - STATE WIDE	250,000,000	0	0	500,000,000
140000010102 - Power (General)	Rural Electrification Schemes, Governor's Accelerated Electrification of Communities across the State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12240100 - STATE WIDE	100,000,000	200,000,000	164,563,252	100,000,000
170000010107 - Road (General)	Rural Feeder Roads	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70621 - Community Development	12240100 - STATE WIDE	120,000,000	120,000,000	0	0

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

100000010110 - 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	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
140000010122 - Power (General)	Upgrading of Adavi-Eba and Kogi West to 33KVA	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	12240100 - STATE WIDE	100,000,000	100,000,000	0	0

026200100100 MINISTRY OF RURAL DEVELOPMENT

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
706	Housing and Community Amenities	1,219,029,991	584,029,991	266,725,084.18	1,089,318,658
7062	Community Development	1,219,029,991	584,029,991	266,725,084.18	1,089,318,658
70621	Community Development	1,219,029,991	584,029,991	266,725,084.18	1,089,318,658

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>33,480</u>	<u>33,480</u>	<u>118,200</u>	<u>165,240</u>
12	INDEPENDENT REVENUE	33,480	33,480	118,200	165,240
1202	NON-TAX REVENUE	33,480	33,480	118,200	165,240
120206	SALES - GENERAL	33,480	33,480	118,200	165,240
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	33,480	33,480	118,200	165,240

031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>241,792,900</u>	<u>194,062,900</u>	<u>72,421,633.32</u>	<u>218,937,714</u>
21	PERSONNEL COST	90,408,558	90,408,558	59,771,148.39	94,593,719
2101	SALARY	86,908,558	86,908,558	59,771,148.39	91,093,719
210101	SALARIES AND WAGES	86,908,558	86,908,558	59,771,148.39	91,093,719
21010101	SALARY	86,908,558	86,908,558	59,771,148.39	91,093,719
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,500,000	3,500,000	0	3,500,000
210201	ALLOWANCES	3,500,000	3,500,000	0	3,500,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	3,500,000	0	3,500,000
22	OTHER RECURRENT COSTS	44,543,088	44,813,088	12,650,484.93	45,343,495
2202	OVERHEAD COST	44,543,088	44,813,088	12,650,484.93	45,343,495
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000	7,000,000	1,211,021.78	7,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	2,000,000	0	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	2,000,000	1,211,021.78	2,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	1,500,000	1,500,000	0	1,500,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	1,500,000	1,500,000	0	1,500,000
220202	UTILITIES - GENERAL	200,000	200,000	5,192.76	300,000
22020201	INTERNET ACCESS CHARGES	50,000	50,000	5,192.76	150,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	50,000	50,000	0	50,000
22020204	ELECTRICITY BILL/CHARGES	50,000	50,000	0	50,000
22020205	TELEPHONE CHARGES	50,000	50,000	0	50,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220203	MATERIALS & SUPPLIES - GENERAL	4,800,000	4,800,000	1,163,756.82	5,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	2,000,000	738,243.31	2,200,000
22020302	PLANNING & STATISTIC BOOKS	100,000	100,000	0	100,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	150,000	150,000	15,634.52	150,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	50,000	50,000	0	50,000
22020308	UNIFORMS AND OTHER CLOTHINGS	50,000	50,000	0	50,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	150,000	150,000	0	150,000
22020314	CALENDER AND DIARIES	300,000	300,000	0	300,000
22020320	PRINTING OF JUDICIAL FORMS	300,000	300,000	168,192.46	300,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	100,000	100,000	0	100,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	300,000	300,000	0	300,000
22020333	PRINTING OF FILES JACKETS	300,000	300,000	81,927.64	300,000
22020340	TOOLS AND EQUIPMENT	1,000,000	1,000,000	159,758.89	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	8,500,000	8,500,000	1,157,975.58	8,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	2,000,000	729,765.56	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	163,887.19	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	1,500,000	34,664.61	1,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	500,000	0	500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	1,000,000	210,030.95	1,000,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,000,000	1,000,000	0	1,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	1,500,000	1,500,000	19,627.27	1,500,000
220205	TRAINING - GENERAL	1,200,000	1,200,000	0	1,200,000
22020501	LOCAL TRAINING	700,000	700,000	0	700,000
22020502	INTERNATIONAL TRAINING	500,000	500,000	0	500,000
220206	OTHER SERVICES - GENERAL	4,450,000	4,450,000	1,177,484.58	4,450,000
22020601	SECURITY SERVICES	150,000	150,000	0	150,000
22020605	CLEANING AND FUMIGATION SERVICES	100,000	100,000	79,156.58	100,000
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	200,000	200,000	0	200,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	1,000,000	208,915.47	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	2,500,000	2,500,000	751,023.32	2,500,000
22020683	OFFICIAL GIFTS & PROTOCOL	500,000	500,000	138,389.20	500,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000	1,200,000	0	1,200,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,000,000	1,000,000	0	1,000,000
22020736	MEDIA EXPENSES	100,000	100,000	0	100,000
22020738	I.D CARD PRODUCTION	100,000	100,000	0	100,000
220208	FUEL & LUBRICANTS - GENERAL	2,750,000	2,850,000	2,581,029.76	2,750,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000	2,600,000	2,574,202.46	2,500,000
22020803	PLANTS/GENERATOR FUEL COST	50,000	50,000	0	100,000
22020806	DIESEL EXPENSES	50,000	50,000	0	50,000
22020808	LUBRICANTS EXPENSES	150,000	150,000	6,827.30	100,000
220209	FINANCIAL CHARGES - GENERAL	783,088	783,088	206,003.99	994,816
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	83,088	83,088	19,357.60	94,816
22020913	FINANCIAL ASSISTANCE	700,000	700,000	186,646.39	900,000
220210	MISCELLANEOUS EXPENSES GENERAL	13,660,000	13,830,000	5,148,019.65	13,948,679
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,600,000	1,600,000	600,326.35	1,700,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,500,000	5,500,000	2,825,980.49	5,600,000
22021003	PUBLICITY AND ADVERTISEMENT	180,000	180,000	0	180,000
22021005	POSTAGES AND COURIER SERVICES	30,000	30,000	0	30,000
22021006	WELFARE PACKAGES/WELFARE	2,200,000	2,200,000	798,159.45	2,200,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000	100,000	0	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	500,000	500,000	0	500,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	1,250,000	1,250,000	0	1,280,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	158,895.41	208,679
22021015	BURIAL EXPENSES	800,000	800,000	0	800,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	500,000	670,000	669,075.70	500,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	100,000	100,000	95,582.24	150,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	200,000	200,000	0	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	500,000	0	500,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

23	CAPITAL EXPENDITURE	106,841,254	58,841,254	0	79,000,500
2301	FIXED ASSETS PURCHASED	36,041,254	36,041,254	0	26,500,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,041,254	36,041,254	0	26,500,500
23010105	PURCHASE OF MOTOR VEHICLES	24,000,000	24,000,000	0	17,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000	0	4,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000	5,000,000	0	4,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,041,254	2,041,254	0	1,500,500
2302	CONSTRUCTION / PROVISION	70,800,000	22,800,000	0	52,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,800,000	22,800,000	0	52,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	69,000,000	21,000,000	0	51,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,800,000	1,800,000	0	1,000,000

031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	106,841,254	58,841,254	0	79,000,500
110000010107 - Information Communication and Technology (General)	Computerization, Project (JSC)	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	0	4,000,000
130000020102 - Reform of Government and Governance (General)	Construction of Library Block to provide Archive for the Commission (JSC)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	21,000,000	21,000,000	0	14,500,000
130000030108 - Reform of Government and Governance (General)	Construction/Furnishing of Judicial Service Commission Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	48,000,000	0	0	37,000,000
030000020104 - Poverty Alleviation	Fire Preventive Device (JSC)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	2,041,254	2,041,254	0	1,500,500

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

130000010116 - Reform of Government and Governance (General)	Provision of Generating Set, (JSC)	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	0	4,000,000
030000020133 - Poverty Alleviation	Provision of Motorized Borehole (JSC)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	12230400 - LOKOJA	1,800,000	1,800,000	0	1,000,000
030000020132 - Poverty Alleviation	Provision of Official/Utility Vehicle/Car Loan for Staff (JSC)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	24,000,000	24,000,000	0	17,000,000

031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
703	Public Order and Safety	241,792,900	194,062,900	72,421,633.32	218,937,714
7033	Justice & Law Courts	241,792,900	194,062,900	72,421,633.32	218,937,714
70331	Justice & Law Courts	241,792,900	194,062,900	72,421,633.32	218,937,714

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

031805100100 HIGH COURT OF JUSTICE

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>14,500,000</u>	<u>14,500,000</u>	<u>11,195,537.42</u>	<u>14,500,000</u>
12	INDEPENDENT REVENUE	14,500,000	14,500,000	11,195,537.42	14,500,000
1202	NON-TAX REVENUE	14,500,000	14,500,000	11,195,537.42	14,500,000
120204	FEES - GENERAL	9,500,000	9,500,000	10,223,965.21	9,500,000
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	9,500,000	9,500,000	10,223,965.21	9,500,000
120205	FINES - GENERAL	5,000,000	5,000,000	971,572.21	5,000,000
12020503	COURT FINES	5,000,000	5,000,000	971,572.21	5,000,000

031805100100 HIGH COURT OF JUSTICE

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,491,576,911</u>	<u>2,915,886,911</u>	<u>2,042,474,345.33</u>	<u>2,453,901,051</u>
21	PERSONNEL COST	1,582,826,911	1,943,326,911	1,884,575,648.07	1,610,937,280
2101	SALARY	1,500,026,911	1,429,526,911	1,377,458,648.07	1,527,937,280
210101	SALARIES AND WAGES	1,500,026,911	1,429,526,911	1,377,458,648.07	1,527,937,280
21010101	SALARY	1,500,026,911	1,429,526,911	1,377,458,648.07	1,527,937,280
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,800,000	513,800,000	507,117,000	83,000,000
210201	ALLOWANCES	82,800,000	513,800,000	507,117,000	83,000,000
21020104	MAGISTRATE DRESSING ALLOWANCE	1,000,000	1,000,000	0	1,000,000
21020117	STATE WITNESS CLAIM	1,000,000	1,000,000	192,000	1,000,000
21020118	COUNSEL ASSIGNED TO COURT	1,000,000	1,000,000	0	1,000,000
21020119	CORONERS INQUEST	300,000	300,000	0	500,000
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	76,000,000	76,000,000	76,000,000	76,000,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	3,500,000	0	3,500,000
21020133	VEHICLE MONITIZATION ALLOWANCE	0	431,000,000	430,925,000	0
22	OTHER RECURRENT COSTS	355,750,000	419,560,000	155,898,697.26	433,928,545
2202	OVERHEAD COST	355,750,000	419,560,000	155,898,697.26	433,928,545
220201	TRAVEL & TRANSPORT - GENERAL	57,000,000	62,000,000	32,280,647.32	52,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	10,000,000	10,000,000	0	10,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020102	TRAVEL AND TRANSPORT - OTHERS	20,000,000	20,000,000	16,997,437.69	20,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	10,000,000	10,000,000	0	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	2,000,000	2,000,000	12,908.31	2,000,000
22020110	TRAVELLING ALLOWANCES	15,000,000	20,000,000	15,270,301.31	15,000,000
220202	UTILITIES - GENERAL	4,700,000	4,700,000	441,532.28	4,960,000
22020201	INTERNET ACCESS CHARGES	500,000	500,000	277,528.75	1,000,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	1,500,000	1,500,000	0	2,000,000
22020203	WATER RATE	200,000	200,000	0	160,000
22020204	ELECTRICITY BILL/CHARGES	500,000	500,000	0	500,000
22020205	TELEPHONE CHARGES	500,000	500,000	0	100,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000	1,000,000	164,003.53	1,000,000
22020207	HIRE OF PRIVATE HOUSES	500,000	500,000	0	200,000
220203	MATERIALS & SUPPLIES - GENERAL	43,950,000	53,950,000	6,257,740.39	56,950,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	20,000,000	30,000,000	3,610,382.49	30,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	1,500,000	1,500,000	409,319.81	1,500,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	2,000,000	2,000,000	427,965.82	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENT	1,000,000	1,000,000	0	1,000,000
22020306	PRINTING OF SECURITY DOCUMENT	500,000	500,000	0	200,000
22020307	DRUGS AND MEDICAL SUPPLIES	500,000	500,000	0	100,000
22020308	UNIFORMS AND OTHER CLOTHINGS	500,000	500,000	0	200,000
22020311	PURCHASE OF LAW BOOKS	2,500,000	2,500,000	261,074.59	4,000,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	500,000	500,000	0	200,000
22020314	CALENDER AND DIARIES	4,000,000	4,000,000	0	5,000,000
22020320	PRINTING OF JUDICIAL FORMS	1,000,000	1,000,000	0	1,000,000
22020325	LIBRARY EXPENSES	1,000,000	1,000,000	0	2,000,000
22020328	SPORTS EQUIPMENT	1,000,000	1,000,000	0	500,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	500,000	0	200,000
22020333	PRINTING OF FILES JACKETS	2,000,000	2,000,000	0	2,500,000
22020338	HEALTH CENTRE CONSUMABLE	100,000	100,000	0	100,000
22020342	COMPUTER UPS	100,000	100,000	0	100,000
22020343	COMPUTER MOUSE	50,000	50,000	0	50,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020349	NOMINAL ROLL	200,000	200,000	0	300,000
22020350	PRINTING OF FORMS	1,000,000	1,000,000	0	2,000,000
22020353	PURCHASE OF OUTFIT FOR NEWLY APPOINTED JUDGES	4,000,000	4,000,000	1,548,997.68	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	32,500,000	47,000,000	27,435,473.76	47,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,500,000	11,500,000	11,347,721.56	10,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	8,500,000	20,000,000	10,668,692.50	20,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000	10,000,000	3,960,628.41	10,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	2,000,000	1,458,431.29	4,000,000
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	500,000	500,000	0	100,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	500,000	500,000	0	200,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	500,000	500,000	0	200,000
22020435	MAINTENANCE OF OFFICE PREMISES	2,000,000	2,000,000	0	3,000,000
220205	TRAINING - GENERAL	9,000,000	20,000,000	0	11,778,545
22020501	LOCAL TRAINING	5,000,000	5,000,000	0	5,000,000
22020502	INTERNATIONAL TRAINING	4,000,000	15,000,000	0	6,778,545
220206	OTHER SERVICES - GENERAL	88,300,000	103,300,000	53,796,202.83	114,600,000
22020601	SECURITY SERVICES	6,000,000	6,000,000	4,744,002.48	7,000,000
22020602	OFFICE RENT	100,000	100,000	0	100,000
22020603	RESIDENTIAL RENT	1,000,000	1,000,000	429,293.99	300,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	40,000,000	40,000,000	30,669,380.81	40,000,000
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000	1,000,000	0	200,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	2,500,000	2,500,000	0	3,000,000
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	1,000,000	1,000,000	0	2,000,000
22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	1,000,000	1,000,000	0	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	10,000,000	15,979.95	10,000,000
22020679	OFFICE AND GENERAL EXPENSES	20,000,000	30,000,000	16,775,797.33	40,000,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	700,000	700,000	0	1,000,000
22020683	OFFICIAL GIFTS & PROTOCOL	5,000,000	10,000,000	1,161,748.26	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,200,000	14,500,000	1,414,105.80	10,467,850

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	500,000	500,000	0	1,000,000
22020705	REVENUE/PROJECT MONITORING EXPENSES	1,000,000	1,000,000	0	1,000,000
22020727	ELECTION TRIBUNALS	5,000,000	5,000,000	0	967,850
22020738	I.D CARD PRODUCTION	1,000,000	1,000,000	0	1,000,000
22020753	PROTOCOL DEPARTMENT GENERAL EXPENSES	5,000,000	5,000,000	671,232.33	5,000,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	700,000	1,000,000	742,873.47	500,000
22020775	SPECIAL SECURITY EXPENSES	1,000,000	1,000,000	0	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	37,300,000	37,300,000	14,743,117.81	50,200,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	1,000,000	0	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	1,000,000	0	2,000,000
22020804	COOKING GAS/FUEL COST	200,000	200,000	0	100,000
22020806	DIESEL EXPENSES	15,000,000	15,000,000	7,089,321.15	25,000,000
22020807	FUEL EXPENSES	20,000,000	20,000,000	7,653,796.65	22,000,000
22020808	LUBRICANTS EXPENSES	100,000	100,000	0	100,000
220209	FINANCIAL CHARGES - GENERAL	1,100,000	1,100,000	0	1,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	100,000	0	1,000,000
22020902	INSURANCE PREMIUM	1,000,000	1,000,000	0	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	67,700,000	75,710,000	19,529,877.07	83,972,150
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	20,000,000	30,000,000	8,783,421.17	30,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	5,000,000	0	5,000,000
22021003	PUBLICITY AND ADVERTISEMENT	1,000,000	1,000,000	853,660.85	1,000,000
22021005	POSTAGES AND COURIER SERVICES	1,000,000	1,010,000	1,008,529.64	1,000,000
22021006	WELFARE PACKAGES/WELFARE	6,000,000	6,000,000	4,355,997.32	10,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000	1,000,000	0	1,000,000
22021008	SPORTING ACTIVITIES	1,000,000	1,000,000	0	1,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	12,000,000	10,000,000	0	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000	3,000,000	0	5,000,000
22021015	BURIAL EXPENSES	3,000,000	3,000,000	645,415.70	5,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	500,000	500,000	0	3,000,000
22021020	HIV/AIDS PROGRAMM	200,000	200,000	0	500,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	2,000,000	2,000,000	0	2,000,000
22021025	ASSISTANCE TO FOSTER PARENTS/DESTITUTES	1,000,000	1,000,000	0	3,000,000
22021045	RESEARCH AND STUDIES	1,000,000	1,000,000	0	1,000,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	1,000,000	1,000,000	787,407.15	1,000,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	2,000,000	2,000,000	23,266.51	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	5,000,000	3,072,178.73	472,150
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,000,000	2,000,000	0	3,000,000
23	CAPITAL EXPENDITURE	553,000,000	553,000,000	2,000,000	409,035,226
2301	FIXED ASSETS PURCHASED	173,000,000	173,000,000	2,000,000	133,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	173,000,000	173,000,000	2,000,000	133,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	50,000,000	50,000,000	0	10,000,000
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000	40,000,000	2,000,000	40,000,000
23010108	PURCHASE OF BUSES	20,000,000	20,000,000	0	20,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000	20,000,000	0	20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000	5,000,000	0	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000	0	10,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,000,000	3,000,000	0	3,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000	5,000,000	0	5,000,000
23010132	PURCHASE OF SECURITY GADGETS	10,000,000	10,000,000	0	10,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	10,000,000	10,000,000	0	10,000,000
2302	CONSTRUCTION / PROVISION	355,000,000	355,000,000	0	251,035,226
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	355,000,000	355,000,000	0	251,035,226
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	215,000,000	215,000,000	0	171,035,226
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	90,000,000	90,000,000	0	60,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000	10,000,000	0	10,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	40,000,000	40,000,000	0	10,000,000
2303	REHABILITATION / REPAIRS	5,000,000	5,000,000	0	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000	5,000,000	0	5,000,000
23030113	REHABILITATION / REPAIRS - ROADS	5,000,000	5,000,000	0	5,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

2305	OTHER CAPITAL PROJECTS	20,000,000	20,000,000	0	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000	20,000,000	0	20,000,000
23050109	WELFARE	5,000,000	5,000,000	0	5,000,000
23050112	LEGAL SERVICES	15,000,000	15,000,000	0	15,000,000

031805100100 HIGH COURT OF JUSTICE								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	553,000,000	553,000,000	2,000,000	409,035,226
130000010111 - Reform of Government and Governance (General)	Ceremonial Court hall for High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	0	5,000,000
110000010110 - 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 - Justice & Law Courts	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
130000030102 - Reform of Government and Governance (General)	Construction & Maintenance of Judges Quarters & other High Court of Justice Projects	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	50,000,000	50,000,000	0	20,000,000
130000010118 - Reform of Government and Governance (General)	Construction & Furnishing of Staff Canteen at the High Court Complex	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	3,000,000	3,000,000	0	3,000,000
040000010101 - Improvement to Human	Construction and Equipping of Judiciary Medical Clinic at the High Court Complex	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70331 - Justice & Law Courts	12230400 - LOKOJA	40,000,000	40,000,000	0	10,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Health (General)								
130000030105 - Reform of Government and Governance (General)	Construction of Additional Court Building in the State (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	100,000,000	100,000,000	0	56,035,226
130000030103 - Reform of Government and Governance (General)	Construction of Guest House in Lokoja and Eight Zonal Offices (HCJ)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	40,000,000	40,000,000	0	40,000,000
130000010109 - Reform of Government and Governance (General)	Construction of Multi-door Court House/Alternative Dispute Resolution Centre (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	30,000,000	30,000,000	0	30,000,000
130000020103 - Reform of Government and Governance (General)	Construction/Furnishing of Prototype Office Block to serve as Achives (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	20,000,000	20,000,000	0	20,000,000
130000010108 - Reform of Government and Governance (General)	Family Court Project (Child Right Act Law) (HCJ)	23050112 - LEGAL SERVICES	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	0	5,000,000
130000030111 - Reform of Government and Governance (General)	Landscaping of High Court Complex, Lokoja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
130000010126 - Reform of	Life Assurance for Chief Judge and other High	23050109 - WELFARE	70331 - Justice & Law Courts	12240100 - STATE WIDE	5,000,000	5,000,000	0	5,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Government and Governance (General)	Court Judges/ Insurance of Properties							
110000010108 - 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 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
030000020105 - Poverty Alleviation	Provision of Fire Preventive Device (HCJ)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Justice & Law Courts	12240100 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
100000010102 - Water Resources and Rural Development	Provision of Motorized Borehole with overhead Tank (HCJ)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
130000010124 - 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 - Justice & Law Courts	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
110000010106 - Information Communication and Technology (General)	Purchase of Laptop for Magistrate and Area Court Judges (HCJ)	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
130000020105 - Reform of Government and Governance (General)	Purchase of Law Books and Book Shelve And other Library facilities (HCJ)	23050112 - LEGAL SERVICES	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
130000010119 - Reform of Government and	Purchase of Staff Buses and Utility Vehicles (HCJ)	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Governance (General)								
110000010124 - Information Communication and Technology (General)	Purchase of Ten (10Nos) Computers and Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	0	5,000,000
130000010123 - Reform of Government and Governance (General)	Chief Judge & other High Court Judges	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	50,000,000	50,000,000	0	10,000,000
130000010127 - Reform of Government and Governance (General)	Purchase of Vehicle for Chief Registrar, DCR/Director & Magistrates (HCJ)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12240100 - STATE WIDE	40,000,000	40,000,000	2,000,000	40,000,000
130000030104 - Reform of Government and Governance (General)	Renovation/Rehabilitation of Court Buildings across the State (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
170000010101 - Road (General)	Resurfacing of the Access Road and the Internal Road Network in the High Court Complex	23030113 - REHABILITATION / REPAIRS - ROADS	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	0	5,000,000
130000030101 - Reform of Government and Governance (General)	Security Appliances and Gadgets for all Courts in the State (HCJ)	23010132 - PURCHASE OF SECURITY GADGETS	70331 - Justice & Law Courts	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000

031805100100 HIGH COURT OF JUSTICE

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
703	Public Order and Safety	2,491,576,911	2,915,886,911	2,042,474,345.33	2,453,901,051
7033	Justice & Law Courts	2,491,576,911	2,915,886,911	2,042,474,345.33	2,453,901,051
70331	Justice & Law Courts	2,491,576,911	2,915,886,911	2,042,474,345.33	2,453,901,051

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

031805200100 CUSTOMARY COURT OF APPEAL

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>150,000</u>	<u>150,000</u>	<u>99,469</u>	<u>500,000</u>
12	INDEPENDENT REVENUE	150,000	150,000	99,469	500,000
1202	NON-TAX REVENUE	150,000	150,000	99,469	500,000
120204	FEES - GENERAL	150,000	150,000	99,469	500,000
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	150,000	150,000	99,469	500,000

031805200100 CUSTOMARY COURT OF APPEAL

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>713,023,957</u>	<u>714,162,457</u>	<u>279,330,571.03</u>	<u>720,500,936</u>
21	PERSONNEL COST	308,520,842	308,520,842	158,974,181.03	324,711,321
2101	SALARY	295,514,942	295,514,942	145,979,581.03	311,705,421
210101	SALARIES AND WAGES	295,514,942	295,514,942	145,979,581.03	311,705,421
21010101	SALARY	295,514,942	295,514,942	145,979,581.03	311,705,421
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,005,900	13,005,900	12,994,600	13,005,900
210201	ALLOWANCES	13,005,900	13,005,900	12,994,600	13,005,900
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	9,634,000	9,634,000	9,629,600	9,634,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,371,900	3,371,900	3,365,000	3,371,900
22	OTHER RECURRENT COSTS	112,551,981	113,690,481	111,812,890	141,798,481
2202	OVERHEAD COST	112,551,981	113,690,481	111,812,890	141,798,481
220201	TRAVEL & TRANSPORT - GENERAL	25,515,681	25,515,681	25,301,000	25,515,681
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	8,755,000	8,755,000	8,745,000	8,755,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,532,681	10,532,681	10,472,000	10,532,681
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	6,228,000	6,228,000	6,084,000	6,228,000
220202	UTILITIES - GENERAL	3,684,900	3,684,900	3,606,300	3,684,900
22020201	INTERNET ACCESS CHARGES	519,000	519,000	512,000	519,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	1,038,000	1,038,000	1,000,000	1,038,000
22020203	WATER RATE	311,400	311,400	290,000	311,400
22020204	ELECTRICITY BILL/CHARGES	778,500	778,500	773,300	778,500

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020205	TELEPHONE CHARGES	1,038,000	1,038,000	1,031,000	1,038,000
220203	MATERIALS & SUPPLIES - GENERAL	14,947,200	14,947,200	14,795,500	14,947,200
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,633,000	3,633,000	3,631,200	3,633,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	311,400	311,400	306,000	311,400
22020304	MAGAZINES, JOURNALS AND PERIODICALS	519,000	519,000	515,000	519,000
22020305	PRINTING OF NON SECURITY DOCUMENT	519,000	519,000	510,000	519,000
22020306	PRINTING OF SECURITY DOCUMENT	519,000	519,000	511,000	519,000
22020307	DRUGS AND MEDICAL SUPPLIES	519,000	519,000	510,000	519,000
22020311	PURCHASE OF LAW BOOKS	2,595,000	2,595,000	2,590,000	2,595,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	311,400	311,400	308,500	311,400
22020314	CALENDER AND DIARIES	2,595,000	2,595,000	2,589,000	2,595,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	311,400	311,400	310,600	311,400
22020325	LIBRARY EXPENSES	519,000	519,000	518,000	519,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	778,500	778,500	713,000	778,500
22020333	PRINTING OF FILES JACKETS	519,000	519,000	510,000	519,000
22020334	PRINTING OF RECEIPTS	259,500	259,500	255,000	259,500
22020340	TOOLS AND EQUIPMENT	259,500	259,500	250,000	259,500
22020342	COMPUTER UPS	207,600	207,600	200,000	207,600
22020349	NOMINAL ROLL	51,900	51,900	50,000	51,900
22020350	PRINTING OF FORMS	519,000	519,000	518,200	519,000
220204	MAINTENANCE SERVICES - GENERAL	19,203,000	19,203,000	19,167,000	19,203,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,190,000	5,190,000	5,184,000	5,190,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,190,000	5,190,000	5,183,200	5,190,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,076,000	2,076,000	2,066,000	2,076,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,595,000	2,595,000	2,586,900	2,595,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	2,595,000	2,595,000	2,593,000	2,595,000
22020435	MAINTENANCE OF OFFICE PREMISES	1,557,000	1,557,000	1,553,900	1,557,000
220206	OTHER SERVICES - GENERAL	24,842,500	24,842,500	24,818,950	49,082,500
22020601	SECURITY SERVICES	2,595,000	2,595,000	2,595,000	2,595,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	15,760,000	15,760,000	15,750,000	40,000,000
22020650	MATERIAL TESTING LABORATORY	778,500	778,500	775,000	778,500

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020656	WORKSHOPS, SEMINARS & CONFERENCES	5,190,000	5,190,000	5,188,950	5,190,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	519,000	519,000	510,000	519,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,453,200	1,453,200	1,430,000	1,453,200
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,193,700	1,193,700	1,180,000	1,193,700
22020766	INDUSTRIAL TRAINING/ATTACHMENT	259,500	259,500	250,000	259,500
220208	FUEL & LUBRICANTS - GENERAL	2,854,500	3,278,500	3,171,500	2,854,500
22020806	DIESEL EXPENSES	2,076,000	2,500,000	2,398,500	2,076,000
22020808	LUBRICANTS EXPENSES	778,500	778,500	773,000	778,500
220209	FINANCIAL CHARGES - GENERAL	3,633,000	4,995,000	4,806,500	3,633,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,038,000	1,038,000	990,000	1,038,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	1,557,000	1,557,000	1,517,000	1,557,000
22020913	FINANCIAL ASSISTANCE	1,038,000	2,400,000	2,299,500	1,038,000
220210	MISCELLANEOUS EXPENSES GENERAL	16,418,000	15,770,500	14,716,140	21,424,500
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,190,000	4,190,000	3,908,640	5,190,000
22021005	POSTAGES AND COURIER SERVICES	778,500	900,000	885,000	5,785,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	4,152,000	4,152,000	3,643,700	4,152,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	519,000	519,000	515,000	519,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	259,500	259,500	255,000	259,500
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	5,000,000	4,791,700	5,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	519,000	750,000	717,100	519,000
23	CAPITAL EXPENDITURE	291,951,134	291,951,134	8,543,500	253,991,134
2301	FIXED ASSETS PURCHASED	70,528,000	70,528,000	3,000,000	59,528,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,528,000	70,528,000	3,000,000	59,528,000
23010105	PURCHASE OF MOTOR VEHICLES	18,144,000	18,144,000	0	10,144,000
23010119	PURCHASE OF POWER GENERATING SET	30,240,000	30,240,000	0	30,240,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6,048,000	6,048,000	0	3,048,000
23010128	PURCHASE OF SECURITY EQUIPMENT	6,048,000	6,048,000	3,000,000	6,048,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

23010132	PURCHASE OF SECURITY GADGETS	10,048,000	10,048,000	0	10,048,000
2302	CONSTRUCTION / PROVISION	221,423,134	221,423,134	5,543,500	194,463,134
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	221,423,134	221,423,134	5,543,500	194,463,134
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	221,423,134	221,423,134	5,543,500	194,463,134

031805200100 CUSTOMARY COURT OF APPEAL

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	291,951,134	291,951,134	8,543,500	253,991,134
130000030107 - Reform of Government and Governance (General)	Construction and Furnishing of prototype Admin. Office Block.(CCA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	52,079,134	52,079,134	0	38,079,134
130000030106 - Reform of Government and Governance (General)	Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	36,288,000	36,288,000	0	26,288,000
130000020104 - Reform of Government and Governance (General)	Construction of Library/Archive Office Block and Purchase of Law Books (Customary Court of Appeal)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	120,960,000	120,960,000	0	120,000,000
060000010102 - Housing and Urban Development (General)	Construction/ Furnishing President's Court(CCA)/ Official Residence	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	12,096,000	12,096,000	5,543,500	10,096,000
130000010113 - Reform of Government and Governance (General)	Life Assurance for President, Judges and other Members (CCA)	23010132 - PURCHASE OF SECURITY GADGETS	70331 - Justice & Law Courts	12230400 - LOKOJA	10,048,000	10,048,000	0	10,048,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

13000010115 - Reform of Government and Governance (General)	Other Customary Court of Appeal's Projects (Gen Set, and Computerization)	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12230400 - LOKOJA	30,240,000	30,240,000	0	30,240,000
13000030110 - Reform of Government and Governance (General)	Provision of security Services at CCA	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	6,048,000	6,048,000	3,000,000	6,048,000
03000020103 - Poverty Alleviation	Provision of Sophisticated Fire Fighting Equipment (CCA)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	6,048,000	6,048,000	0	3,048,000
13000010114 - Reform of Government and Governance (General)	Purchase of Vehicles for Judges, members and staff bus (CCA)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	18,144,000	18,144,000	0	10,144,000

031805200100 CUSTOMARY COURT OF APPEAL

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
703	Public Order and Safety	713,023,957	714,162,457	279,330,571.03	720,500,936
7033	Justice & Law Courts	713,023,957	714,162,457	279,330,571.03	720,500,936
70331	Justice & Law Courts	713,023,957	714,162,457	279,330,571.03	720,500,936

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

031805300100 SHARIA COURT OF APPEAL

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>380,000</u>	<u>380,000</u>	<u>292,650</u>	<u>750,000</u>
12	INDEPENDENT REVENUE	380,000	380,000	292,650	750,000
1202	NON-TAX REVENUE	380,000	380,000	292,650	750,000
120204	FEES - GENERAL	380,000	380,000	292,650	750,000
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	380,000	380,000	292,650	750,000

031805300100 SHARIA COURT OF APPEAL

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>924,286,620</u>	<u>887,219,471</u>	<u>320,914,284.68</u>	<u>924,899,482</u>
21	PERSONNEL COST	444,584,103	444,584,103	225,106,977.88	408,308,682
2101	SALARY	405,320,997	405,320,997	198,057,057.88	369,045,576
210101	SALARIES AND WAGES	405,320,997	405,320,997	198,057,057.88	369,045,576
21010101	SALARY	405,320,997	405,320,997	198,057,057.88	369,045,576
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,263,106	39,263,106	27,049,920	39,263,106
210201	ALLOWANCES	39,263,106	39,263,106	27,049,920	39,263,106
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	16,763,106	16,763,106	11,712,000	16,763,106
21020128	HOUSING ALLOWANCE FOR KHADIS	19,000,000	19,000,000	14,437,920	19,000,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	3,500,000	900,000	3,500,000
22	OTHER RECURRENT COSTS	100,829,568	97,294,568	70,557,306.80	136,750,000
2202	OVERHEAD COST	100,829,568	97,294,568	70,557,306.80	136,750,000
220201	TRAVEL & TRANSPORT - GENERAL	22,500,000	18,500,000	17,487,352	31,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,500,000	2,500,000	2,138,000	3,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	3,000,000	2,553,872	5,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	5,000,000	5,000,000	5,000,000	10,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	5,000,000	5,000,000	5,000,000	7,500,000
22020110	TRAVELLING ALLOWANCES	4,000,000	3,000,000	2,795,480	5,000,000
220202	UTILITIES - GENERAL	1,600,000	1,600,000	321,344	2,500,000
22020201	INTERNET ACCESS CHARGES	400,000	400,000	52,000	400,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020203	WATER RATE	400,000	400,000	55,300	400,000
22020204	ELECTRICITY BILL/CHARGES	600,000	600,000	214,044	1,500,000
22020207	HIRE OF PRIVATE HOUSES	200,000	200,000	0	200,000
220203	MATERIALS & SUPPLIES - GENERAL	8,100,000	8,100,000	1,282,248	8,350,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	1,000,000	518,166	1,250,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	200,000	60,082	200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	200,000	200,000	182,000	250,000
22020311	PURCHASE OF LAW BOOKS	6,000,000	6,000,000	290,000	6,000,000
22020320	PRINTING OF JUDICIAL FORMS	250,000	250,000	122,000	250,000
22020333	PRINTING OF FILES JACKETS	200,000	200,000	60,000	150,000
22020342	COMPUTER UPS	250,000	250,000	50,000	250,000
220204	MAINTENANCE SERVICES - GENERAL	11,150,000	11,615,000	6,432,825	19,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	5,000,000	1,270,200	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,000,000	1,225,200	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	2,300,000	2,154,000	7,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000	505,000	2,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	665,000	664,200	1,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	650,000	650,000	614,225	1,000,000
220205	TRAINING - GENERAL	6,079,068	6,079,068	1,609,691.86	10,000,000
22020501	LOCAL TRAINING	3,079,068	3,079,068	1,609,691.86	5,000,000
22020502	INTERNATIONAL TRAINING	3,000,000	3,000,000	0	5,000,000
220206	OTHER SERVICES - GENERAL	38,600,500	38,600,500	34,410,716.38	52,050,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	20,000,000	20,000,000	19,988,000	30,000,000
22020605	CLEANING AND FUMIGATION SERVICES	500,500	500,500	350,000	650,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESSOR'S FEES	200,000	200,000	0	200,000
22020653	MINOR WORK (ALL MINISTRRIES)	6,000,000	6,000,000	4,764,087.52	6,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	3,000,000	954,444	3,500,000
22020657	LIBRARY AND LAW REPORTING	1,000,000	1,000,000	1,000,000	1,500,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	200,000	200,000	0	200,000
22020679	OFFICE AND GENERAL EXPENSES	7,500,000	7,500,000	7,311,684.86	10,000,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	200,000	200,000	42,500	0

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,300,000	1,600,000	1,379,972.99	1,800,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	1,000,000	1,300,000	1,275,292.60	1,500,000
22020722	PUBLIC RELATIONS	300,000	300,000	104,680.39	300,000
220208	FUEL & LUBRICANTS - GENERAL	4,250,000	4,250,000	3,977,400	4,500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	951,500	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	750,000	750,000	680,400	1,000,000
22020806	DIESEL EXPENSES	2,500,000	2,500,000	2,345,500	2,500,000
220209	FINANCIAL CHARGES - GENERAL	1,200,000	1,200,000	551,956.57	1,450,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000	1,000,000	378,956.57	1,250,000
22020913	FINANCIAL ASSISTANCE	200,000	200,000	173,000	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	6,050,000	5,750,000	3,103,800	6,100,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	1,700,000	1,691,900	1,500,000
22021005	POSTAGES AND COURIER SERVICES	100,000	100,000	5,900	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2,200,000	1,200,000	716,000	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	750,000	750,000	590,000	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	2,000,000	100,000	1,000,000
23	CAPITAL EXPENDITURE	378,872,949	345,340,800	25,250,000	379,840,800
2301	FIXED ASSETS PURCHASED	90,340,800	90,340,800	750,000	109,340,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,340,800	90,340,800	750,000	109,340,800
23010105	PURCHASE OF MOTOR VEHICLES	74,840,800	74,840,800	0	89,840,800
23010113	PURCHASE OF COMPUTERS	1,000,000	1,000,000	0	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	6,000,000	6,000,000	0	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	5,000,000	250,000	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	3,500,000	3,500,000	500,000	3,500,000
2302	CONSTRUCTION / PROVISION	288,532,149	255,000,000	24,500,000	270,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	288,532,149	255,000,000	24,500,000	270,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	283,532,149	250,000,000	24,500,000	265,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000	5,000,000	0	5,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

031805300100 SHARIA COURT OF APPEAL

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	378,872,949	345,340,800	25,250,000	379,840,800
060000030118 - Housing and Urban Development (General)	Construction of lower Sheria Court Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	33,532,149	0	0	25,500,000
130000020101 - Reform of Government and Governance (General)	Construction of Office Block To serve as Archives	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
060000030117 - Housing and Urban Development (General)	Construction of Upper Sheria Court Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	40,000,000	40,000,000	0	30,000,000
130000010112 - Reform of Government and Governance (General)	Life Assurance for Grand Khadi, Khadis and other Staff	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	9,840,800	9,840,800	0	9,840,800
100000010103 - Water Resources and Rural Development	Provision of Borehole with Overhead Tank at the Sharia Court Headquarters	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	0	5,000,000
110000010109 - Information Communication and Technology (General)	Provision of Computer Set & Accessories to all Sharia Court Chambers & Directorates	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12230400 - LOKOJA	1,000,000	1,000,000	0	1,000,000
130000010122 - Reform of Government and Governance (General)	Purchase of Generating Sets for Sharia Court	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12230400 - LOKOJA	6,000,000	6,000,000	0	10,000,000
130000010144 - Reform of Government and Governance (General)	Purchase of Law Books and Library Facility (Sharia)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	250,000	5,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

130000010117 - Reform of Government and Governance (General)	Purchase of Vehicle for Chief Registrar, & Directors in Sharia Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	30,000,000	30,000,000	0	30,000,000
130000010121 - Reform of Government and Governance (General)	Purchase of Vehicle for Grand Khadis and other Khadis including staff Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	35,000,000	35,000,000	0	50,000,000
130000030109 - Reform of Government and Governance (General)	Rehabilitation/Upgrading of Sharia Court of Appeal Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	50,000,000	50,000,000	24,500,000	50,000,000
130000010143 - Reform of Government and Governance (General)	Security, Fire Preventive and Safety Appliances for Sharia Court of Appeal	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	3,500,000	3,500,000	500,000	3,500,000
130000010107 - Reform of Government and Governance (General)	Sharia Court of Appeal Headquarter Building Project	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	150,000,000	150,000,000	0	150,000,000

031805300100 SHARIA COURT OF APPEAL

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
703	Public Order and Safety	924,286,620	887,219,471	320,914,284.68	924,899,482
7033	Justice & Law Courts	924,286,620	887,219,471	320,914,284.68	924,899,482
70331	Justice & Law Courts	924,286,620	887,219,471	320,914,284.68	924,899,482

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

032600100100 MINISTRY OF JUSTICE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>0</u>	<u>0</u>	<u>110,000</u>	<u>310,500</u>
12	INDEPENDENT REVENUE	0	0	110,000	310,500
1202	NON-TAX REVENUE	0	0	110,000	310,500
120206	SALES - GENERAL	0	0	110,000	310,500
12020662	SALES OF STATUTES (KOGI STATE LAWS)	0	0	110,000	310,500
032600100100 MINISTRY OF JUSTICE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,232,842,279</u>	<u>951,942,279</u>	<u>545,822,904.84</u>	<u>1,253,210,119</u>
21	PERSONNEL COST	432,578,537	432,578,537	419,502,344.84	452,946,377
2101	SALARY	432,578,537	432,578,537	419,502,344.84	452,946,377
210101	SALARIES AND WAGES	432,578,537	432,578,537	419,502,344.84	452,946,377
21010101	SALARY	432,578,537	432,578,537	419,502,344.84	452,946,377
22	OTHER RECURRENT COSTS	558,263,742	277,363,742	126,320,560	558,263,742
2202	OVERHEAD COST	558,263,742	277,363,742	126,320,560	558,263,742
220201	TRAVEL & TRANSPORT - GENERAL	42,000,000	42,000,000	8,929,435	42,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	5,000,000	2,105,100	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	30,000,000	30,000,000	0	30,000,000
22020110	TRAVELLING ALLOWANCES	7,000,000	7,000,000	6,824,335	7,000,000
220203	MATERIALS & SUPPLIES - GENERAL	20,300,000	9,800,000	678,150	20,300,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	10,000,000	1,000,000	307,150	10,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	2,000,000	500,000	371,000	2,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	100,000	0	100,000
22020311	PURCHASE OF LAW BOOKS	5,000,000	5,000,000	0	5,000,000
22020333	PRINTING OF FILES JACKETS	2,000,000	2,000,000	0	2,000,000
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	200,000	200,000	0	200,000
22020342	COMPUTER UPS	1,000,000	1,000,000	0	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	10,000,000	6,000,000	85,500	10,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	1,000,000	25,500	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,000,000	60,000	2,000,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	3,000,000	3,000,000	0	3,000,000
220205	TRAINING - GENERAL	3,500,000	3,500,000	0	3,500,000
22020501	LOCAL TRAINING	500,000	500,000	0	500,000
22020513	HON. ATTORNEYS GENERAL'S MEETINGS	3,000,000	3,000,000	0	3,000,000
220206	OTHER SERVICES - GENERAL	239,480,000	104,480,000	75,302,885	239,480,000
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	6,000,000	2,000,000	0	6,000,000
22020643	LAW REFORM COMMISSION	5,000,000	2,000,000	0	5,000,000
22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	40,000,000	10,000,000	0	40,000,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESOR'S FEES	163,000,000	80,000,000	75,000,000	163,000,000
22020647	UNICEF PROGRAMME	480,000	480,000	0	480,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	5,000,000	0	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	10,000,000	5,000,000	302,885	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	135,000,000	49,000,000	35,461,590	135,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	30,000,000	5,000,000	0	30,000,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	97,000,000	7,000,000	0	97,000,000
22020724	PUBLIC DEFENDER AND CITIZENS RIGHT COMMISSION EXPENSES	8,000,000	37,000,000	35,461,590	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,200,000	5,200,000	19,000	5,200,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000	3,000,000	10,000	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	2,000,000	9,000	2,000,000
22020805	MOTOR CYCLE/BICYCLE	200,000	200,000	0	200,000
220209	FINANCIAL CHARGES - GENERAL	70,283,742	20,283,742	0	70,283,742
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	500,000	0	500,000
22020908	SUBSCRIPTION (INVESTMENT)	200,000	200,000	0	200,000
22020913	FINANCIAL ASSISTANCE	3,000,000	3,000,000	0	3,000,000
22020925	COMMISSION OF ENQUIRY EXPENSES	40,000,000	5,000,000	0	40,000,000
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	6,000,000	6,000,000	0	6,000,000
22020927	ANNUAL BAR CONFERENCE	20,583,742	5,583,742	0	20,583,742

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220210	MISCELLANEOUS EXPENSES GENERAL	32,500,000	37,100,000	5,844,000	32,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,000,000	4,000,000	83,500	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,000,000	5,600,000	5,600,000	1,000,000
22021003	PUBLICITY AND ADVERTISEMENT	1,000,000	1,000,000	0	1,000,000
22021005	POSTAGES AND COURIER SERVICES	300,000	300,000	0	300,000
22021006	WELFARE PACKAGES/WELFARE	4,000,000	4,000,000	23,000	4,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	1,000,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	42,500	500,000
22021015	BURIAL EXPENSES	1,000,000	1,000,000	0	1,000,000
22021016	AUDIT FEES AND EXPENSES	200,000	200,000	0	200,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	6,000,000	6,000,000	0	6,000,000
22021053	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	8,000,000	8,000,000	0	8,000,000
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	2,000,000	2,000,000	0	2,000,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	1,000,000	1,000,000	0	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	1,500,000	1,500,000	95,000	1,500,000
23	CAPITAL EXPENDITURE	242,000,000	242,000,000	0	242,000,000
2302	CONSTRUCTION / PROVISION	172,000,000	172,000,000	0	172,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	172,000,000	172,000,000	0	172,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	172,000,000	172,000,000	0	172,000,000
2305	OTHER CAPITAL PROJECTS	70,000,000	70,000,000	0	70,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,000,000	70,000,000	0	70,000,000
23050101	RESEARCH AND DEVELOPMENT	70,000,000	70,000,000	0	70,000,000

032600100100 MINISTRY OF JUSTICE

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	242,000,000	242,000,000	0	242,000,000
130000030131 - Reform of	Construction of 12 Area Offices in	23020101 - CONSTRUCTION /	70331 - Justice & Law Courts	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Government and Governance (General)	Kabba, Okpo, Ihima, Abejukolo, Idah and Ugwolowo	PROVISION OF OFFICE BUILDINGS						
060000020112 - Housing and Urban Development (General)	Construction of Office Accomodation for public defender and Citizen's Right Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	0	0	0	0
130000030133 - Reform of Government and Governance (General)	Construction of Office Complex for Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	122,000,000	122,000,000	0	122,000,000
130000020108 - Reform of Government and Governance (General)	Revision and Printing of Revised Laws of Kogi State	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	12240100 - STATE WIDE	70,000,000	70,000,000	0	70,000,000

032600100100 MINISTRY OF JUSTICE

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
703	Public Order and Safety	1,232,842,279	951,942,279	545,822,904.84	1,253,210,119
7033	Justice & Law Courts	1,232,842,279	951,942,279	545,822,904.84	1,253,210,119
70331	Justice & Law Courts	1,232,842,279	951,942,279	545,822,904.84	1,253,210,119

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

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

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>130,000,000</u>	<u>130,000,000</u>	<u>0</u>	<u>0</u>
13	AID AND GRANTS	130,000,000	130,000,000	0	0
1302	GRANTS	130,000,000	130,000,000	0	0
130201	DOMESTIC GRANTS	130,000,000	130,000,000	0	0
13020104	GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	50,000,000	50,000,000	0	0
13020135	DONATIONS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	50,000,000	50,000,000	0	0
13020136	GIFTS AND TESTAMENTARY DISPOSITION	30,000,000	30,000,000	0	0

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

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>313,769,235</u>	<u>302,769,235</u>	<u>0</u>	<u>306,959,211</u>
21	PERSONNEL COST	79,469,235	68,469,235	0	79,469,235
2101	SALARY	79,469,235	68,469,235	0	79,469,235
210101	SALARIES AND WAGES	79,469,235	68,469,235	0	79,469,235
21010101	SALARY	79,469,235	68,469,235	0	79,469,235
22	OTHER RECURRENT COSTS	204,300,000	204,300,000	0	205,300,000
2202	OVERHEAD COST	204,300,000	204,300,000	0	205,300,000
220201	TRAVEL & TRANSPORT - GENERAL	50,000,000	50,000,000	0	51,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	5,000,000	0	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	40,000,000	40,000,000	0	40,000,000
22020110	TRAVELLING ALLOWANCES	5,000,000	5,000,000	0	6,000,000
220202	UTILITIES - GENERAL	100,000	100,000	0	100,000
22020205	TELEPHONE CHARGES	100,000	100,000	0	100,000
220203	MATERIALS & SUPPLIES - GENERAL	19,200,000	19,200,000	0	19,200,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,000,000	4,000,000	0	4,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	1,000,000	1,000,000	0	1,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	2,000,000	2,000,000	0	2,000,000
22020311	PURCHASE OF LAW BOOKS	10,000,000	10,000,000	0	10,000,000
22020333	PRINTING OF FILES JACKETS	2,000,000	2,000,000	0	2,000,000
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	200,000	200,000	0	200,000
220204	MAINTENANCE SERVICES - GENERAL	7,000,000	7,000,000	0	7,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	5,000,000	0	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	0	1,000,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	1,000,000	1,000,000	0	1,000,000
220205	TRAINING - GENERAL	500,000	500,000	0	500,000
22020501	LOCAL TRAINING	500,000	500,000	0	500,000
220206	OTHER SERVICES - GENERAL	52,000,000	52,000,000	0	52,000,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESOR'S FEES	30,000,000	30,000,000	0	30,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	15,000,000	0	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	7,000,000	7,000,000	0	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000	10,000,000	0	10,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	10,000,000	10,000,000	0	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000	4,000,000	0	4,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000	3,000,000	0	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	1,000,000	0	1,000,000
220209	FINANCIAL CHARGES - GENERAL	18,200,000	18,200,000	0	18,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000	1,000,000	0	1,000,000
22020913	FINANCIAL ASSISTANCE	1,000,000	1,000,000	0	1,000,000
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	1,200,000	1,200,000	0	1,200,000
22020927	ANNUAL BAR CONFERENCE	15,000,000	15,000,000	0	15,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	43,300,000	43,300,000	0	43,300,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	5,000,000	0	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	7,000,000	7,000,000	0	7,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021003	PUBLICITY AND ADVERTISEMENT	2,000,000	2,000,000	0	2,000,000
22021005	POSTAGES AND COURIER SERVICES	300,000	300,000	0	300,000
22021006	WELFARE PACKAGES/WELFARE	4,000,000	4,000,000	0	4,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	1,000,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	0	500,000
22021015	BURIAL EXPENSES	1,000,000	1,000,000	0	1,000,000
22021016	AUDIT FEES AND EXPENSES	500,000	500,000	0	500,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	10,000,000	10,000,000	0	10,000,000
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	10,000,000	10,000,000	0	10,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,000,000	2,000,000	0	2,000,000
23	CAPITAL EXPENDITURE	30,000,000	30,000,000	0	22,189,976
2302	CONSTRUCTION / PROVISION	30,000,000	30,000,000	0	22,189,976
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000	30,000,000	0	22,189,976
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000	30,000,000	0	22,189,976

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

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	30,000,000	30,000,000	0	22,189,976
060000020112 - Housing and Urban Development (General)	Construction of Office Accommodation for public defender and Citizen's Right Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	30,000,000	30,000,000	0	22,189,976

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

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
703	Public Order and Safety	313,769,235	302,769,235	0	306,959,211
7033	Justice & Law Courts	313,769,235	302,769,235	0	306,959,211
70331	Justice & Law Courts	313,769,235	302,769,235	0	306,959,211

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

051300100100 MINISTRY OF YOUTH & SPORTS					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>58,950</u>	<u>58,950</u>	<u>181,500</u>	<u>324,000</u>
12	INDEPENDENT REVENUE	58,950	58,950	181,500	324,000
1202	NON-TAX REVENUE	58,950	58,950	181,500	324,000
120204	FEES - GENERAL	58,950	58,950	181,500	324,000
12020451	APPLICATION FORM, REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	58,950	58,950	181,500	324,000
051300100100 MINISTRY OF YOUTH & SPORTS					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>448,139,856</u>	<u>362,665,356</u>	<u>88,234,341</u>	<u>756,883,846</u>
21	PERSONNEL COST	37,198,011	48,198,011	47,238,341	51,518,409
2101	SALARY	37,198,011	48,198,011	47,238,341	51,518,409
210101	SALARIES AND WAGES	37,198,011	48,198,011	47,238,341	51,518,409
21010101	SALARY	37,198,011	48,198,011	47,238,341	51,518,409
22	OTHER RECURRENT COSTS	98,005,845	82,011,345	40,996,000	167,035,437
2202	OVERHEAD COST	98,005,845	82,011,345	40,996,000	167,035,437
220201	TRAVEL & TRANSPORT - GENERAL	7,614,000	7,614,000	0	11,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	2,000,000	0	3,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,500,000	2,500,000	0	3,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	3,114,000	3,114,000	0	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	6,387,367	6,387,367	272,000	7,621,731
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	2,000,000	110,000	2,400,100
22020303	NEWSPAPERS/SUBSCRIPTIONS	52,419	52,419	26,000	59,000
22020328	SPORTS EQUIPMENT	778,500	778,500	0	910,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	104,838	104,838	0	310,200
22020330	FACILITY EQUIPMENT	311,400	311,400	81,000	350,100
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	2,854,500	2,854,500	0	3,201,420
22020333	PRINTING OF FILES JACKETS	207,600	207,600	55,000	280,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020336	PURCHASE OF RAIN BOOT	51,900	51,900	0	60,700
22020342	COMPUTER UPS	26,210	26,210	0	50,211
220204	MAINTENANCE SERVICES - GENERAL	1,898,502	1,898,502	35,000	2,439,405
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,297,500	1,297,500	0	1,818,210
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	311,400	311,400	15,000	320,400
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	132,345	132,345	0	140,510
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	157,257	157,257	20,000	160,285
220205	TRAINING - GENERAL	1,766,676	1,766,676	0	63,175,600
22020501	LOCAL TRAINING	622,800	622,800	0	650,300
22020504	FESTIVAL PARTICIPATION WORKSHOP	1,143,876	1,143,876	0	650,300
22020521	NG-CARES OPERATION COSTS	0	0	0	61,875,000
220206	OTHER SERVICES - GENERAL	23,510,700	27,750,700	25,351,200	23,393,200
22020605	CLEANING AND FUMIGATION SERVICES	259,500	259,500	17,000	300,500
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	20,760,000	25,000,000	25,000,000	20,200,000
22020653	MINOR WORK (ALL MINISTRRIES)	259,500	259,500	0	300,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,297,500	1,297,500	0	1,592,600
22020679	OFFICE AND GENERAL EXPENSES	934,200	934,200	334,200	1,000,100
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	47,548,700	27,314,200	15,000,000	48,569,810
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	1,816,500	1,816,500	0	1,999,600
22020709	MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	830,400	830,400	0	900,500
22020713	KOGI STATE HIGHER INST. GAMES	6,072,300	6,072,300	0	7,025,710
22020743	SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT/SPORTS PROMOTIONS/NATIONAL SPORTS FESTIVAL	36,234,500	16,000,000	15,000,000	35,190,000
22020747	LOCAL SPORTS PROGRAMMES (TALENT HAUNTS)	2,595,000	2,595,000	0	3,454,000
220208	FUEL & LUBRICANTS - GENERAL	778,500	778,500	120,500	800,200
22020801	MOTOR VEHICLE FUEL COST	778,500	778,500	120,500	800,200
220210	MISCELLANEOUS EXPENSES GENERAL	8,501,400	8,501,400	217,300	10,035,491
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	259,500	72,300	280,500

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021003	PUBLICITY AND ADVERTISEMENT	259,500	259,500	145,000	280,200
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	207,600	207,600	0	301,211
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	103,800	103,800	0	150,100
22021020	HIV/AIDS PROGRAMM	519,000	519,000	0	620,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	1,557,000	1,557,000	0	2,033,400
22021063	NATIONAL AND STATE FESTIVALS OF ARTS AND CULTURE/ABUJA CARNIVAL EXPENSES/NATIONAL & STATE YOUTH FESTIVAL	2,595,000	2,595,000	0	2,870,080
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	3,000,000	0	3,500,000
23	CAPITAL EXPENDITURE	312,936,000	232,456,000	0	538,330,000
2301	FIXED ASSETS PURCHASED	20,000,000	0	0	23,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000	0	0	23,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000	0	0	23,000,000
2302	CONSTRUCTION / PROVISION	151,168,000	151,168,000	0	154,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	151,168,000	151,168,000	0	154,400,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000	90,000,000	0	90,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	6,048,000	6,048,000	0	7,280,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	40,000,000	40,000,000	0	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,120,000	15,120,000	0	17,120,000
2303	REHABILITATION / REPAIRS	0	0	0	205,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	0	205,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0	0	0	205,000,000
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000	10,000,000	0	10,300,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000	10,000,000	0	10,300,000
23040102	EROSION & FLOOD CONTROL	10,000,000	10,000,000	0	10,300,000
2305	OTHER CAPITAL PROJECTS	131,768,000	71,288,000	0	145,630,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	131,768,000	71,288,000	0	145,630,000
23050106	ECONOMIC EMPOWERMENT	51,288,000	51,288,000	0	38,380,000
23050108	SPECIALIZED SERVICES	80,480,000	20,000,000	0	107,250,000

051300100100 MINISTRY OF YOUTH & SPORTS

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	312,936,000	232,456,000	0	538,330,000
080000010104 - Youth (General)	Construction and Equipping of Skill Acquisition Centres/Youth Empowerment Scheme	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	15,120,000	15,120,000	0	15,120,000
080000020111 - Youth (General)	Construction of Lawn Tennis Complex and Standard Swimming Pool.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	40,000,000	40,000,000	0	40,000,000
080000020101 - 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	12240100 - STATE WIDE	0	0	0	2,000,000
110000010141 - 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	12240100 - STATE WIDE	15,000,000	15,000,000	0	0
080000020114 - Youth (General)	Kogi State Sports Intervention Programme (SIP)	23050108 - SPECIALIZED SERVICES	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	60,480,000	0	0	0
190000020145 - COVID-19	LABOUR INTENSIVE PUBLIC WORKS (CARES) (COVID-19)	23050108 - SPECIALIZED SERVICES	70811 - Recreational and Sporting Services	12230400 - LOKOJA	0	0	0	101,250,000
050000020144 - Enhancing Skills and Knowledge (General)	National Association of Kogi State Students annual Convention	23050108 - SPECIALIZED SERVICES	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	5,000,000	5,000,000	0	6,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

020000010107 - Societal Re-orientation (General)	NYSC Permanent Orientation Camp Projects (Fencing)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	40,000,000	40,000,000	0	40,000,000
080000020107 - Youth (General)	Provision of Arena Equipment including Furnishing of Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
050000020143 - 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	12240100 - STATE WIDE	20,000,000	0	0	23,000,000
080000020103 - Youth (General)	Renovation of Multi-Purpose Indoor Sports Hall at Lokongoma Sports Centre	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70811 - Recreational and Sporting Services	12230400 - LOKOJA	6,048,000	6,048,000	0	7,280,000
080000020108 - Youth (General)	Renovation/Upgrading of Confluence Stadium to FIFA Standard	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	12230400 - LOKOJA	0	0	0	205,000,000
130000010146 - Reform of Government and Governance (General)	YESSO Skill for Job (S4J) (GCCC).	23050108 - SPECIALIZED SERVICES	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	15,000,000	15,000,000	0	0
080000010103 - Youth (General)	Youth Advancement and Development for YESSO PWF (GCCC).	23040102 - EROSION & FLOOD CONTROL	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,300,000
080000020113 - Youth (General)	Youths Mobilisation Programmes	23050106 - ECONOMIC EMPOWERMENT	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	36,288,000	36,288,000	0	38,380,000

051300100100 MINISTRY OF YOUTH & SPORTS

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
708	Recreation, Culture and Religion	448,139,856	362,665,356	88,234,341	756,883,846
7081	Recreational and Sporting Services	448,139,856	362,665,356	88,234,341	756,883,846
70811	Recreational and Sporting Services	448,139,856	362,665,356	88,234,341	756,883,846

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

051300200100 KOGI STATE SPORTS COUNCIL					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>570,000</u>	<u>10,000,000</u>
12	INDEPENDENT REVENUE	3,000,000	3,000,000	570,000	10,000,000
1202	NON-TAX REVENUE	3,000,000	3,000,000	570,000	10,000,000
120207	EARNINGS -GENERAL	3,000,000	3,000,000	570,000	10,000,000
12020720	STADIUM GATE TAKING/RENT ON STADIUM/USED OF STADIUM (RELIGION AND POLITICAL RELLIES)	3,000,000	3,000,000	570,000	10,000,000
051300200100 KOGI STATE SPORTS COUNCIL					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>90,059,173</u>	<u>80,059,173</u>	<u>67,499,381.81</u>	<u>78,276,379</u>
21	PERSONNEL COST	83,946,071	73,946,071	65,546,781.81	72,063,277
2101	SALARY	83,946,071	73,946,071	65,546,781.81	72,063,277
210101	SALARIES AND WAGES	83,946,071	73,946,071	65,546,781.81	72,063,277
21010101	SALARY	83,946,071	73,946,071	65,546,781.81	72,063,277
22	OTHER RECURRENT COSTS	6,113,102	6,113,102	1,952,600	6,213,102
2202	OVERHEAD COST	6,113,102	6,113,102	1,952,600	6,213,102
220201	TRAVEL & TRANSPORT - GENERAL	778,500	778,500	548,400	878,500
22020102	TRAVEL AND TRANSPORT - OTHERS	622,800	622,800	548,400	722,800
22020110	TRAVELLING ALLOWANCES	155,700	155,700	0	155,700
220202	UTILITIES - GENERAL	103,800	103,800	0	103,800
22020204	ELECTRICITY BILL/CHARGES	51,900	51,900	0	51,900
22020205	TELEPHONE CHARGES	51,900	51,900	0	51,900
220203	MATERIALS & SUPPLIES - GENERAL	519,000	519,000	55,500	519,000
22020328	SPORTS EQUIPMENT	207,600	207,600	50,000	207,600
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	51,900	51,900	0	51,900
22020330	FACILITY EQUIPMENT	259,500	259,500	5,500	259,500
220204	MAINTENANCE SERVICES - GENERAL	415,200	415,200	0	415,200
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	207,600	207,600	0	207,600

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	207,600	207,600	0	207,600
220206	OTHER SERVICES - GENERAL	118,652	118,652	0	118,652
22020656	WORKSHOPS, SEMINARS & CONFERENCES	118,652	118,652	0	118,652
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,788,700	3,788,700	1,286,700	3,788,700
22020710	SCHOOLS AND LOCAL SPORTS PROGRAMMES	1,557,000	1,557,000	0	1,557,000
22020743	SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT/SPORTS PROMOTIONS/NATIONAL SPORTS FESTIVAL	2,231,700	2,231,700	1,286,700	2,231,700
220210	MISCELLANEOUS EXPENSES GENERAL	389,250	389,250	62,000	389,250
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	259,500	62,000	259,500
22021003	PUBLICITY AND ADVERTISEMENT	129,750	129,750	0	129,750
051300200100 KOGI STATE SPORTS COUNCIL					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
708	Recreation, Culture and Religion	90,059,173	80,059,173	67,499,381.81	78,276,379
7081	Recreational and Sporting Services	90,059,173	80,059,173	67,499,381.81	78,276,379
70811	Recreational and Sporting Services	90,059,173	80,059,173	67,499,381.81	78,276,379

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>4,643,230</u>	<u>4,643,230</u>	<u>2,716,000</u>	<u>4,673,230</u>
12	INDEPENDENT REVENUE	4,643,230	4,643,230	2,716,000	4,673,230
1202	NON-TAX REVENUE	4,643,230	4,643,230	2,716,000	4,673,230
120201	LICENCES - GENERAL	130,000	130,000	104,000	130,000
12020115	CHURCH MARRIAGE LICENCES	130,000	130,000	104,000	130,000
120204	FEES - GENERAL	2,770,260	2,770,260	1,440,000	2,800,260
12020451	APPLICATION FORM, REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	1,682,719	1,682,719	485,000	1,682,719
12020454	REGISTRATION/RENEWAL OF ORPHANAGE HOMES/APPLICATION FORM FOR CERTIFICATE OF REGISTRATION FOR ADOPTION / FOSTERING FEES	1,034,875	1,034,875	717,000	1,034,875
12020456	FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	20,000	20,000	145,000	50,000
12020469	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES/REGISTRATION OF DAY-CARE CENTRES	32,666	32,666	93,000	32,666
120207	EARNINGS -GENERAL	1,742,970	1,742,970	1,172,000	1,742,970
12020707	EARNINGS FROM NOTICE OF MARRIAGE/MARRIAGE CLEARANCE/REGISTRATION OF MARRIAGE	1,208,220	1,208,220	1,092,000	1,208,220
12020797	EARNING FROM AMUSEMENT PARKS	534,750	534,750	80,000	534,750

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>567,391,002</u>	<u>567,396,002</u>	<u>97,203,658.37</u>	<u>724,648,592</u>
21	PERSONNEL COST	75,772,754	85,772,754	85,087,708.37	92,934,593
2101	SALARY	75,772,754	85,772,754	85,087,708.37	92,934,593
210101	SALARIES AND WAGES	75,772,754	85,772,754	85,087,708.37	92,934,593
21010101	SALARY	75,772,754	85,772,754	85,087,708.37	92,934,593
22	OTHER RECURRENT COSTS	60,987,393	50,992,393	9,115,950	151,774,000
2202	OVERHEAD COST	60,987,393	50,992,393	9,115,950	151,774,000
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000	3,000,000	1,199,628.23	3,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	3,000,000	1,199,628.23	3,000,000
220202	UTILITIES - GENERAL	400,400	400,400	13,619.15	1,224,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020203	WATER RATE	50,000	50,000	0	50,000
22020204	ELECTRICITY BILL/CHARGES	204,000	204,000	0	204,000
22020205	TELEPHONE CHARGES	60,000	60,000	0	70,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	86,400	86,400	13,619.15	900,000
220203	MATERIALS & SUPPLIES - GENERAL	300,000	300,000	48,905.13	300,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	300,000	48,905.13	300,000
220204	MAINTENANCE SERVICES - GENERAL	1,300,000	1,300,000	449,184.36	1,650,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	500,000	194,134.81	650,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	800,000	800,000	255,049.56	1,000,000
220205	TRAINING - GENERAL	9,000,000	9,000,000	0	8,000,000
22020501	LOCAL TRAINING	1,000,000	1,000,000	0	1,000,000
22020507	TRAINING/EMPOWERMENT OF STUDENTS IN FARM CRAFT CENTRE FOR THE BLIND LAGOS	3,000,000	3,000,000	0	2,000,000
22020508	WOMEN ENTREPRENUER AND WOMEN IN AGRICULTURE	5,000,000	5,000,000	0	5,000,000
220206	OTHER SERVICES - GENERAL	15,256,816	12,256,816	1,556,579.39	13,700,000
22020638	UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	200,000	200,000	0	200,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	500,000	500,000	14,362.01	500,000
22020665	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	5,200,000	5,200,000	619,052.32	6,000,000
22020666	ABANDONED BABIES EXPENSES	5,556,816	2,556,816	297,145.11	4,000,000
22020670	CELEBRATION OF THE DAY FOR THE AFRICAN CHILD/CHILDREN'S PARLIAMENT	3,000,000	3,000,000	357,156.96	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	800,000	800,000	268,862.98	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000	8,000,000	0	7,000,000
22020779	O.V.C. CARE SERVICES	6,000,000	6,000,000	0	6,000,000
22020780	ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	2,000,000	2,000,000	0	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	23,730,177	16,735,177	5,848,033.73	116,900,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	100,000	0	200,000
22021003	PUBLICITY AND ADVERTISEMENT	500,000	500,000	0	1,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	900,000	900,000	0	500,000
22021020	HIV/AIDS PROGRAMM	2,000,000	2,000,000	0	2,000,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	200,000	205,000	203,115.16	200,000
22021066	INTERNATIONAL WOMEN DAY CELEBRATIONS/ELDERLY PERSONS/FAMILY/PEOPLE WITH DISABILITY/WIDOWS	8,000,000	3,000,000	2,476,209.28	9,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	4,000,000	3,000,000	2,476,209.28	2,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021070	CHILDREN DAY CELEBRATION/CHILDREN FESTIVAL FOR ARTS AND CULTURE	2,000,000	1,000,000	692,500	3,000,000
22021074	CASH TRANSFER EXPENSES COVID-19 RESPONSE	6,030,177	6,030,177	0	99,000,000
23	CAPITAL EXPENDITURE	430,630,855	430,630,855	3,000,000	479,939,999
2302	CONSTRUCTION / PROVISION	25,000,000	25,000,000	0	17,200,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000	25,000,000	0	17,200,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000	25,000,000	0	17,200,000
2303	REHABILITATION / REPAIRS	80,000,000	80,000,000	0	221,800,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000	80,000,000	0	221,800,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000	20,000,000	0	14,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000	10,000,000	0	6,400,000
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	20,000,000	20,000,000	0	15,400,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	20,000,000	20,000,000	0	176,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000	10,000,000	0	10,000,000
2305	OTHER CAPITAL PROJECTS	325,630,855	325,630,855	3,000,000	240,939,999
230501	ACQUISITION OF NON TANGIBLE ASSETS	325,630,855	325,630,855	3,000,000	240,939,999
23050106	ECONOMIC EMPOWERMENT	90,630,855	90,630,855	0	68,939,999
23050108	SPECIALIZED SERVICES	90,000,000	90,000,000	0	67,000,000
23050109	WELFARE	105,000,000	105,000,000	3,000,000	77,000,000
23050111	MASS LITERACY	40,000,000	40,000,000	0	28,000,000

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	430,630,855	430,630,855	3,000,000	479,939,999
070000010107 - Gender (General)	Annual National Council Conference for Women Affairs and Social Development	23050108 - SPECIALIZED SERVICES	71041 - Family and Children	12230400 - LOKOJA	10,000,000	10,000,000	0	11,000,000
060000020109 - Housing and Urban	Construction of Sprinter Humanitarian Centre, Okura	23020118 - CONSTRUCTION /	71041 - Family and Children	12220300 - DEKINA	5,000,000	5,000,000	0	3,500,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Development (General)		PROVISION OF INFRASTRUCTURE						
190000020121 - COVID-19	Construction of the Government Children's Reception Centre/Orphanage Home In Lokoja COVID-19 RESPONSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	12230400 - LOKOJA	20,000,000	20,000,000	0	13,700,000
070000010105 - Gender (General)	Credit Facilities to Women Groups e.g Widows/Women fund for Economic Empowerment (WOFE)	23050106 - ECONOMIC EMPOWERMENT	71041 - Family and Children	12240100 - STATE WIDE	16,342,855	16,342,855	0	11,439,999
190000020127 - COVID-19	Equipping of Rehabilitation Centre for the Disabled COVID-19 RESPONSE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - Family and Children	12240100 - STATE WIDE	10,000,000	10,000,000	0	6,400,000
190000020130 - COVID-19	Establishment of Day Care Centre for Elderly COVID-19 RESPONSE	23050109 - WELFARE	71041 - Family and Children	12240100 - STATE WIDE	20,000,000	20,000,000	0	14,000,000
130000010110 - Reform of Government and Governance (General)	Establishment of Remand Home and Juvenile Court, Lokoja	23050108 - SPECIALIZED SERVICES	71041 - Family and Children	12230400 - LOKOJA	30,000,000	30,000,000	0	21,000,000
070000010103 - Gender (General)	Furnishing of Ministry of Women Affairs Office Complex	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - Family and Children	12230400 - LOKOJA	10,000,000	10,000,000	0	7,000,000
030000020138 - Poverty Alleviation	Furnishing of Rehabilitation Centre for the Disable	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - Family and Children	12240100 - STATE WIDE	10,000,000	10,000,000	0	8,400,000
190000010114 - COVID-19	GYB Initiative and Empowerment within the 21 LGA of the	23050106 - ECONOMIC EMPOWERMENT	71041 - Family and Children	12240100 - STATE WIDE	24,288,000	24,288,000	0	17,500,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

	State COVID-19 RESPONSE							
190000010126 - COVID-19	Implementation on Kogi State Action Plan on Peace and Security for Women and Children COVID-19 RESPONSE	23050108 - SPECIALIZED SERVICES	71041 - Family and Children	12240100 - STATE WIDE	30,000,000	30,000,000	0	21,000,000
190000010101 - COVID-19	Improvement on Nursery/Primary School, Gadumo including Fencing for COVID-19 RESPONSE	23050111 - MASS LITERACY	71041 - Family and Children	12230400 - LOKOJA	40,000,000	40,000,000	0	28,000,000
190000020140 - COVID-19	Kogi State Intervention for the Physically Challenged (SIP) COVID-19 RESPONSE	23050109 - WELFARE	71041 - Family and Children	12240100 - STATE WIDE	55,000,000	55,000,000	0	42,000,000
190000020139 - COVID-19	Kogi State Intervention for Widows and Orphans (SIP) COVID-19 RESPONSE	23050109 - WELFARE	71041 - Family and Children	12240100 - STATE WIDE	25,000,000	25,000,000	3,000,000	17,500,000
030000020114 - Poverty Alleviation	Participation & Protection Services for Children	23050109 - WELFARE	71041 - Family and Children	12240100 - STATE WIDE	5,000,000	5,000,000	0	3,500,000
020000030106 - Societal Re-orientation (General)	Renovation and Equipping Drop in Centre Aloma	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	12220300 - DEKINA	10,000,000	10,000,000	0	10,000,000
130000010163 - Reform of Government and Governance (General)	Renovation of Amusement Parks Lokoja	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - Family and Children	12230400 - LOKOJA	20,000,000	20,000,000	0	14,000,000
020000030104 - Societal Re-orientation (General)	Renovation of Ministry's Day Care Centre at FAREC	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	71041 - Family and Children	12230400 - LOKOJA	20,000,000	20,000,000	0	14,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

190000020144 - COVID-19	SOCIAL TRANSFER AND LIVELIHOOD GRANT (CARES) (COVID-19)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - Family and Children	12230400 - LOKOJA	0	0	0	162,000,000
020000020104 - Societal Re-orientation (General)	State Counter Terrorism	23050108 - SPECIALIZED SERVICES	71041 - Family and Children	12240100 - STATE WIDE	20,000,000	20,000,000	0	14,000,000
190000030105 - COVID-19	Sustainable Programme for Orphan and Vulnerable Children in Kogi State COVID-19 RESPONSE	23050106 - ECONOMIC EMPOWERMENT	71041 - Family and Children	12240100 - STATE WIDE	20,000,000	20,000,000	0	14,000,000
070000010104 - Gender (General)	Women Empowerment (3 Senatorial Districts)	23050106 - ECONOMIC EMPOWERMENT	71041 - Family and Children	12240100 - STATE WIDE	30,000,000	30,000,000	0	26,000,000

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
710	Social Protection	567,391,002	567,396,002	97,203,658.37	724,648,592
7104	Family and Children	567,391,002	567,396,002	97,203,658.37	724,648,592
71041	Family and Children	567,391,002	567,396,002	97,203,658.37	724,648,592

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>1,209,866,404</u>	<u>2,609,866,404</u>	<u>153,268,900</u>	<u>980,767,000</u>
12	INDEPENDENT REVENUE	197,183,700	197,183,700	153,268,900	230,767,000
1202	NON-TAX REVENUE	197,183,700	197,183,700	153,268,900	230,767,000
120204	FEES - GENERAL	197,183,700	197,183,700	153,268,900	230,767,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	641,700	641,700	108,800	3,000,000
12020424	FIRST SCHOOL LEAVING CERTIFICATE	50,000,000	50,000,000	64,710,600	30,000,000
12020433	EXAMINATION FEES	135,000,000	135,000,000	78,273,000	180,000,000
12020442	GAMES/SPORT LEVY FEES	5,000,000	5,000,000	121,000	1,000,000
12020446	PROJECT IMPLEMENTATION COMMITTEE/PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	2,000,000	2,000,000	0	3,000,000
12020468	ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	2,042,000	2,042,000	2,390,000	2,000,000
12020469	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES/REGISTRATION OF DAY-CARE CENTRES	2,500,000	2,500,000	7,665,500	11,767,000
13	AID AND GRANTS	1,012,682,704	2,412,682,704	0	750,000,000
1302	GRANTS	1,012,682,704	2,412,682,704	0	750,000,000
130201	DOMESTIC GRANTS	1,012,682,704	2,412,682,704	0	750,000,000
13020105	SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	1,012,682,704	2,412,682,704	0	750,000,000

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,880,639,893</u>	<u>4,458,199,893</u>	<u>3,486,765,809.49</u>	<u>7,784,568,517</u>
21	PERSONNEL COST	258,038,578	238,038,578	199,614,163.80	220,587,492
2101	SALARY	257,588,578	237,588,578	199,614,163.80	220,587,492
210101	SALARIES AND WAGES	257,588,578	237,588,578	199,614,163.80	220,587,492
21010101	SALARY	257,588,578	237,588,578	199,614,163.80	220,587,492
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	450,000	450,000	0	0
210201	ALLOWANCES	450,000	450,000	0	0

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

21020107	NYSC ALLOWANCES COVID-19 RESPONSE	450,000	450,000	0	0
22	OTHER RECURRENT COSTS	247,370,290	209,630,290	149,966,740	301,700,000
2202	OVERHEAD COST	247,370,290	209,630,290	149,966,740	301,700,000
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000	25,000,000	21,027,686.43	25,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	15,000,000	10,000,000	7,163,253.46	15,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,000,000	15,000,000	13,864,432.97	10,000,000
220202	UTILITIES - GENERAL	2,500,000	2,500,000	1,032,892.31	2,500,000
22020204	ELECTRICITY BILL/CHARGES	2,000,000	2,000,000	1,032,892.31	2,000,000
22020205	TELEPHONE CHARGES	500,000	500,000	0	500,000
220203	MATERIALS & SUPPLIES - GENERAL	5,100,000	5,360,000	2,903,898.91	5,100,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	2,200,000	2,165,671.70	2,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	160,000	159,053.78	100,000
22020328	SPORTS EQUIPMENT	2,000,000	2,000,000	579,173.43	2,000,000
22020360	PROVISION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT	1,000,000	1,000,000	0	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	12,000,000	14,500,000	8,913,736.81	12,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,000,000	8,000,000	4,418,498.76	8,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	4,500,000	4,495,238.05	2,000,000
22020414	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	2,000,000	2,000,000	0	2,000,000
220205	TRAINING - GENERAL	10,000,000	2,000,000	33,944.82	10,000,000
22020501	LOCAL TRAINING	10,000,000	2,000,000	33,944.82	10,000,000
220206	OTHER SERVICES - GENERAL	24,600,000	15,600,000	8,767,097.76	73,400,000
22020610	STUDENT EXCHANGE PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	10,000,000	6,000,000	5,112,678.37	10,000,000
22020611	FRENCH PROGRAMME	1,200,000	1,200,000	484,925.97	50,000,000
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	400,000	400,000	0	400,000
22020613	MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	1,000,000	1,000,000	44,552.86	1,000,000
22020614	MONITORING OF SCHOOL & INSPECTORATE SERVICES	5,000,000	2,000,000	1,440,056.93	5,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	2,000,000	72,455.97	4,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	500,000	500,000	0	500,000
22020662	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	500,000	500,000	0	500,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	2,000,000	2,000,000	1,612,427.67	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,970,290	4,970,290	0	5,500,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	2,000,000	2,000,000	0	2,000,000
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	2,000,000	2,000,000	0	2,000,000
22020784	ORGANIZATION OF SCIENCE COMPETITION	500,000	500,000	0	500,000
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	470,290	470,290	0	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	163,200,000	139,700,000	107,287,482.97	168,200,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	2,500,000	2,477,430.32	1,000,000
22021005	POSTAGES AND COURIER SERVICES	200,000	200,000	77,934.53	200,000
22021015	BURIAL EXPENSES	500,000	500,000	5,195.64	500,000
22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	2,000,000	2,000,000	0	2,000,000
22021018	STUDENT FEEDING EXPENSES AND TRANSPORTATION	35,000,000	25,000,000	20,660,834.91	40,000,000
22021020	HIV/AIDS PROGRAMM	5,000,000	5,000,000	0	5,000,000
22021047	NATIONAL COUNCIL ON EDUCATION	4,000,000	4,000,000	0	4,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	6,000,000	6,000,000	0	6,000,000
22021073	WOMEN EDUCATION PROGRAMME	500,000	500,000	90,000	500,000
22021075	ORGANIZATION OF INTERNATIONAL SCIENCES OLYMPIADS	2,000,000	2,000,000	229,962.98	2,000,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	2,000,000	2,000,000	1,121,825.83	2,000,000
22021082	SCHOOL ADMINISTRATION EXPENSES TO Z.I.E OFFICE	3,000,000	3,000,000	22,687.61	3,000,000
22021083	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	1,000,000	1,000,000	0	1,000,000
22021085	FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	1,000,000	1,000,000	0	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	100,000,000	85,000,000	82,601,611.16	100,000,000
23	CAPITAL EXPENDITURE	4,375,231,025	4,010,531,025	3,137,184,905.69	7,262,281,025
2301	FIXED ASSETS PURCHASED	516,791,025	24,031,025	0	317,841,025
230101	PURCHASE OF FIXED ASSETS - GENERAL	516,791,025	24,031,025	0	317,841,025
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000	20,000,000	0	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	295,810,000	3,050,000	0	146,860,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	200,981,025	981,025	0	150,981,025
2302	CONSTRUCTION / PROVISION	1,401,440,000	927,000,000	820,060,225.23	311,440,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,401,440,000	927,000,000	820,060,225.23	311,440,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000	7,000,000	0	15,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,070,000,000	920,000,000	820,060,225.23	110,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000	0	0	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	266,440,000	0	0	136,440,000
2303	REHABILITATION / REPAIRS	1,364,500,000	2,621,000,000	2,317,124,680.46	5,699,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,364,500,000	2,621,000,000	2,317,124,680.46	5,699,500,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,311,000,000	2,621,000,000	2,317,124,680.46	5,646,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	53,500,000	0	0	53,500,000
2305	OTHER CAPITAL PROJECTS	1,092,500,000	438,500,000	0	933,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,092,500,000	438,500,000	0	933,500,000
23050101	RESEARCH AND DEVELOPMENT	616,000,000	236,000,000	0	436,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	38,000,000	0	0	34,000,000
23050103	MONITORING AND EVALUATION	10,000,000	5,000,000	0	10,000,000
23050106	ECONOMIC EMPOWERMENT	20,000,000	20,000,000	0	20,000,000
23050108	SPECIALIZED SERVICES	223,500,000	127,500,000	0	253,500,000
23050109	WELFARE	100,000,000	50,000,000	0	100,000,000
23050111	MASS LITERACY	85,000,000	0	0	80,000,000

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	4,375,231,025	4,010,531,025	3,137,184,905.69	7,262,281,025
050000040102 - Enhancing Skills and Knowledge (General)	Accreditation of Technical Schools Courses (Ankpa, Idah, Oboroke and Mopa)	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	0	40,000,000
130000020115 - Reform of Government and Governance (General)	Bio-Tech Production Projects (Soap, Hand Sanitizer etc)	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

110000010128 - Information Communication and Technology (General)	Computerisation in 21 Centres	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - Education N. E. C	12240100 - STATE WIDE	38,000,000	0	0	34,000,000
130000010183 - 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	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
020000010117 - 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	12240100 - STATE WIDE	15,000,000	7,000,000	0	15,000,000
190000020156 - COVID-19	Construction of VIP Toilets and Sanitation (COVID-19 Response)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	12240100 - STATE WIDE	236,440,000	0	0	136,440,000
190000020155 - COVID-19	Disfectant of Schools, Water Supply Advocacy on Back-to-School (COVID-19 Response)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	123,760,000	0	0	70,760,000
050000010124 - Enhancing Skills and Knowledge (General)	Education for All/SDG4	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
050000010122 - Enhancing Skills and Knowledge (General)	Education Management Information System (NEMIS) MOE Headquarters	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12230400 - LOKOJA	16,000,000	16,000,000	0	16,000,000
050000010131 - Enhancing Skills and Knowledge (General)	Education Resource Centre	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	0	0	50,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

050000010116 - Enhancing Skills and Knowledge (General)	Education Sector Analysis Development/Review of State Ministerial Strategic Plan	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
190000010149 - COVID-19	E-Learning Programme (COVID-19 Palliative for Students in JSS 3 and SSS3)	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	200,000,000	0	0	100,000,000
050000020170 - Enhancing Skills and Knowledge (General)	Establishment Ejegbo Community Secondary School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	0	40,000,000
050000010130 - Enhancing Skills and Knowledge (General)	Establishment of School Base Committeein 285 Grant Aided Secondary Schools	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	7,500,000	7,500,000	0	7,500,000
050000040103 - Enhancing Skills and Knowledge (General)	Establishment of Science & Technology Development Projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	12240100 - STATE WIDE	30,000,000	0	0	0
050000020154 - 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	1,000,000,000	900,000,000	820,060,225.23	0
050000010147 - Enhancing Skills and Knowledge (General)	Girls Child Education in UBE/Post Basic	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
110000010126 - Information Communication and Technology (General)	Government Intervention on ICT Park/Hub (SIP)	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	0	0	50,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

050000010103 - Enhancing Skills and Knowledge (General)	Government Intervention on Payment of WAEC Fees, JAMB/Scholarship (SIP)	23050109 - WELFARE	70981 - Education N. E. C	12240100 - STATE WIDE	100,000,000	50,000,000	0	100,000,000
050000010143 - Enhancing Skills and Knowledge (General)	Government Intervention on Science, e-Library, CBT Centres (SIP)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
050000010146 - Enhancing Skills and Knowledge (General)	Inclusive Education (Learners with Special Needs)	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
190000020157 - COVID-19	Infrared Thermometer for Temperature Ready (COVID-19 Response)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	119,800,000	800,000	0	19,800,000
050000010140 - Enhancing Skills and Knowledge (General)	Kogi Wide Academic Excellence Competition (4th Edition)	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
050000010115 - Enhancing Skills and Knowledge (General)	Maths Improvement Project (GCCC)	23050106 - ECONOMIC EMPOWERMENT	70981 - Education N. E. C	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
050000040106 - 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	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
050000040116 - 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	12240100 - STATE WIDE	50,000,000	0	0	50,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

050000010145 - Enhancing Skills and Knowledge (General)	Provision of Equal Access to Quality Education (ECCDE/BASIC)	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	100,000,000	0	0	50,000,000
050000020153 - Enhancing Skills and Knowledge (General)	Provision of Learning Infrastructure in public schools	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
050000040113 - 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	12240100 - STATE WIDE	2,250,000	2,250,000	0	6,300,000
050000040112 - 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	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
050000010148 - Enhancing Skills and Knowledge (General)	Reduction of out of School Children Rate from 60% to 45% Programme	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
020000030108 - Societal Re-orientation (General)	Renovation Community Secondary School Agassa and Two Others	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12210500 - OKENE	100,000,000	0	0	50,000,000
050000040117 - Enhancing Skills and Knowledge (General)	Renovation of Abdulaziz Atta Memorial School, Okene	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12210500 - OKENE	100,000,000	180,000,000	167,050,382	200,000,000
020000030109 - Societal Re-orientation (General)	Renovation of community Secondary Olowa and Others	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12220300 - DEKINA	6,000,000	6,000,000	0	6,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

050000040118 - Enhancing Skills and Knowledge (General)	Renovation of GSS Ogaminana, Adavi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12210100 - ADAVI	100,000,000	50,000,000	0	100,000,000
050000010151 - Enhancing Skills and Knowledge (General)	Renovation of Ogugu Community Special Secondary School	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	100,000,000	0	0	0
050000040119 - Enhancing Skills and Knowledge (General)	Renovation of Okene Secondary School	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12210500 - OKENE	75,000,000	75,000,000	0	75,000,000
050000010106 - Enhancing Skills and Knowledge (General)	Renovation of School Buildings, (Primary & Post Primary) SUBEB	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	150,000,000	150,000,000	0	550,000,000
050000010121 - 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	12240100 - STATE WIDE	53,500,000	0	0	53,500,000
050000010141 - 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	12240100 - STATE WIDE	60,000,000	0	0	300,000,000
050000010150 - Enhancing Skills and Knowledge (General)	Renovation/Remodelling of Secondary Schools Across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	400,000,000	1,850,000,000	1,848,794,762.46	4,000,000,000
050000040114 - Enhancing Skills and Knowledge (General)	Renovations and Expansion of Learning Environment in 42 Schools 2 per LGA (GYB	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	100,000,000	170,000,000	167,050,382	100,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

	Lagacy/Model School Projects)							
130000010184 - 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	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
050000040115 - 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	12240100 - STATE WIDE	80,000,000	80,000,000	0	50,000,000
050000040123 - Enhancing Skills and Knowledge (General)	Special Education (leaners with special need)	23050111 - MASS LITERACY	70981 - Education N. E. C	12240100 - STATE WIDE	30,000,000	0	0	30,000,000
050000010129 - Enhancing Skills and Knowledge (General)	Sport Development and Competitions in Schools	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
130000010186 - Reform of Government and Governance (General)	Staff Trainig	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
050000010128 - Enhancing Skills and Knowledge (General)	State Education Summit and Sector Plan (SESP)	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	30,000,000	0	0	30,000,000
050000010144 - Enhancing Skills and Knowledge (General)	State Subsidy for State Examination: Basic 6 Evaluation Examination	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	46,000,000	0	0	46,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

020000010118 - Societal Re-orientation (General)	Strengthening of Guardian and Counselling Centres in Schools	23050103 - MONITORING AND EVALUATION	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	5,000,000	0	10,000,000
050000020106 - Enhancing Skills and Knowledge (General)	Student Financing (Bursary Award)	23050111 - MASS LITERACY	70981 - Education N. E. C	12240100 - STATE WIDE	55,000,000	0	0	50,000,000
050000010107 - 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	12240100 - STATE WIDE	100,981,025	981,025	0	50,981,025
050000010104 - 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	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
050000040108 - Enhancing Skills and Knowledge (General)	Upgrading of Existing Technical Schools (Ankpa, Idah, Oboroke and Mopa)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	100,000,000	140,000,000	134,229,154	200,000,000
050000040121 - 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	12240100 - STATE WIDE	20,000,000	0	0	65,000,000

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
709	Education	4,880,639,893	4,458,199,893	3,486,765,809.49	7,784,568,517
7098	Education N. E. C	4,880,639,893	4,458,199,893	3,486,765,809.49	7,784,568,517

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

70981	Education N. E. C	4,880,639,893	4,458,199,893	3,486,765,809.49	7,784,568,517

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>19,654,396</u>	<u>19,654,396</u>	<u>4,230,000</u>	<u>13,125,550</u>
12	INDEPENDENT REVENUE	19,654,396	19,654,396	4,230,000	13,125,550
1202	NON-TAX REVENUE	19,654,396	19,654,396	4,230,000	13,125,550
120204	FEES - GENERAL	19,554,750	19,554,750	4,230,000	13,125,550
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	19,554,750	19,554,750	4,230,000	13,125,550
120207	EARNINGS -GENERAL	99,646	99,646	0	0
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	99,646	99,646	0	0

051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>248,570,297</u>	<u>248,570,297</u>	<u>171,864,125.10</u>	<u>224,261,768</u>
21	PERSONNEL COST	211,462,993	211,462,993	171,864,125.10	186,988,480
2101	SALARY	211,462,993	211,462,993	171,864,125.10	186,988,480
210101	SALARIES AND WAGES	211,462,993	211,462,993	171,864,125.10	186,988,480
21010101	SALARY	211,462,993	211,462,993	171,864,125.10	186,988,480
22	OTHER RECURRENT COSTS	37,107,304	37,107,304	0	37,273,288
2202	OVERHEAD COST	37,107,304	37,107,304	0	37,273,288
220201	TRAVEL & TRANSPORT - GENERAL	5,190,000	5,190,000	0	5,605,200
22020102	TRAVEL AND TRANSPORT - OTHERS	5,190,000	5,190,000	0	5,605,200
220202	UTILITIES - GENERAL	1,297,500	1,297,500	0	1,401,300
22020203	WATER RATE	259,500	259,500	0	280,260
22020204	ELECTRICITY BILL/CHARGES	778,500	778,500	0	840,780
22020205	TELEPHONE CHARGES	259,500	259,500	0	280,260
220203	MATERIALS & SUPPLIES - GENERAL	2,335,500	2,335,500	0	2,522,340
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,557,000	1,557,000	0	1,681,560
22020305	PRINTING OF NON SECURITY DOCUMENT	778,500	778,500	0	840,780

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220204	MAINTENANCE SERVICES - GENERAL	6,226,804	6,226,804	0	6,724,948
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,190,000	5,190,000	0	5,605,200
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,036,804	1,036,804	0	1,119,748
220205	TRAINING - GENERAL	2,595,000	2,595,000	0	2,802,600
22020501	LOCAL TRAINING	2,595,000	2,595,000	0	2,802,600
220206	OTHER SERVICES - GENERAL	1,557,000	1,557,000	0	1,681,560
22020601	SECURITY SERVICES	1,557,000	1,557,000	0	1,681,560
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,038,000	1,038,000	0	1,121,040
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,038,000	1,038,000	0	1,121,040
220209	FINANCIAL CHARGES - GENERAL	207,600	207,600	0	224,208
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	207,600	207,600	0	224,208
220210	MISCELLANEOUS EXPENSES GENERAL	16,659,900	16,659,900	0	15,190,092
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,595,000	2,595,000	0	2,802,600
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	4,501,400	4,501,400	0	4,861,512
22021003	PUBLICITY AND ADVERTISEMENT	1,038,000	1,038,000	0	1,121,040
22021005	POSTAGES AND COURIER SERVICES	1,038,000	1,038,000	0	1,121,040
22021006	WELFARE PACKAGES/WELFARE	2,595,000	2,595,000	0	0
22021008	SPORTING ACTIVITIES	1,557,000	1,557,000	0	1,681,560
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2,076,000	2,076,000	0	2,242,080
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,080,000
22021085	FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	259,500	259,500	0	280,260

051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
709	Education	248,570,297	248,570,297	171,864,125.10	224,261,768
7091	Pre-Primary and Primary Education	248,570,297	248,570,297	171,864,125.10	224,261,768
70912	Primary Education	248,570,297	248,570,297	171,864,125.10	224,261,768

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

051700800100 KOGI STATE LIBRARY BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>200,000</u>	<u>200,000</u>	<u>140,000</u>	<u>500,000</u>
12	INDEPENDENT REVENUE	200,000	200,000	140,000	500,000
1202	NON-TAX REVENUE	200,000	200,000	140,000	500,000
120207	EARNINGS -GENERAL	200,000	200,000	140,000	500,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	200,000	200,000	140,000	500,000
051700800100 KOGI STATE LIBRARY BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>22,406,891</u>	<u>22,406,891</u>	<u>18,396,592.58</u>	<u>20,784,142</u>
21	PERSONNEL COST	21,177,563	21,177,563	18,315,614.58	19,554,814
2101	SALARY	21,177,563	21,177,563	18,315,614.58	19,554,814
210101	SALARIES AND WAGES	21,177,563	21,177,563	18,315,614.58	19,554,814
21010101	SALARY	21,177,563	21,177,563	18,315,614.58	19,554,814
22	OTHER RECURRENT COSTS	1,229,328	1,229,328	80,978	1,229,328
2202	OVERHEAD COST	1,229,328	1,229,328	80,978	1,229,328
220201	TRAVEL & TRANSPORT - GENERAL	173,520	173,520	0	173,520
22020102	TRAVEL AND TRANSPORT - OTHERS	99,407	99,407	0	99,407
22020110	TRAVELLING ALLOWANCES	74,113	74,113	0	74,113
220202	UTILITIES - GENERAL	84,919	84,919	0	84,919
22020201	INTERNET ACCESS CHARGES	10,276	10,276	0	10,276
22020203	WATER RATE	37,057	37,057	0	37,057
22020205	TELEPHONE CHARGES	37,586	37,586	0	37,586
220203	MATERIALS & SUPPLIES - GENERAL	283,764	283,764	17,500	283,764
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	84,701	84,701	17,500	84,701
22020303	NEWSPAPERS/SUBSCRIPTIONS	35,468	35,468	0	35,468
22020304	MAGAZINES, JOURNALS AND PERIODICALS	26,469	26,469	0	26,469
22020325	LIBRARY EXPENSES	137,126	137,126	0	137,126

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220204	MAINTENANCE SERVICES - GENERAL	136,580	136,580	13,500	136,580
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	73,054	73,054	13,500	73,054
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	63,526	63,526	0	63,526
220205	TRAINING - GENERAL	18,528	18,528	0	18,528
22020501	LOCAL TRAINING	18,528	18,528	0	18,528
220206	OTHER SERVICES - GENERAL	100,583	100,583	0	100,583
22020601	SECURITY SERVICES	31,763	31,763	0	31,763
22020657	LIBRARY AND LAW REPORTING	31,763	31,763	0	31,763
22020679	OFFICE AND GENERAL EXPENSES	37,057	37,057	0	37,057
220208	FUEL & LUBRICANTS - GENERAL	185,283	185,283	31,000	185,283
22020801	MOTOR VEHICLE FUEL COST	132,345	132,345	31,000	132,345
22020803	PLANTS/GENERATOR FUEL COST	52,938	52,938	0	52,938
220209	FINANCIAL CHARGES - GENERAL	26,469	26,469	478	26,469
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	26,469	26,469	478	26,469
220210	MISCELLANEOUS EXPENSES GENERAL	219,682	219,682	18,500	219,682
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	53,976	53,976	4,500	53,976
22021005	POSTAGES AND COURIER SERVICES	38,655	38,655	0	38,655
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	68,819	68,819	14,000	68,819
22021015	BURIAL EXPENSES	58,232	58,232	0	58,232

051700800100 KOGI STATE LIBRARY BOARD

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
709	Education	22,406,891	22,406,891	18,396,592.58	20,784,142
7097	R&D Education	22,406,891	22,406,891	18,396,592.58	20,784,142
70971	R&D Education	22,406,891	22,406,891	18,396,592.58	20,784,142

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

051700900100 ADULT & NON-FORMAL EDUCATION BOARD

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>55,000</u>	<u>55,000</u>	<u>4,000</u>	<u>55,000</u>
12	INDEPENDENT REVENUE	55,000	55,000	4,000	55,000
1202	NON-TAX REVENUE	55,000	55,000	4,000	55,000
120204	FEES - GENERAL	55,000	55,000	4,000	55,000
12020414	EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES (AANFE)/REGISTRATION AND RENEWAL OF CONTINUING EDUCATION CENTRES (NGO)/REGISTRATION OF POST LITERACY CLASSES (EXAM)/DAY CARE UNIT (HOMEC NURSERY)/BASIC LITERACY EXAMINATION	45,000	45,000	4,000	45,000
12020441	FEES FROM VOCATIONAL IMPROVEMENT CENTRES	10,000	10,000	0	10,000

051700900100 ADULT & NON-FORMAL EDUCATION BOARD

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>78,497,462</u>	<u>68,497,462</u>	<u>23,004,587.89</u>	<u>67,399,112</u>
21	PERSONNEL COST	62,237,711	52,237,711	22,758,587.89	51,139,361
2101	SALARY	62,237,711	52,237,711	22,758,587.89	27,139,361
210101	SALARIES AND WAGES	62,237,711	52,237,711	22,758,587.89	27,139,361
21010101	SALARY	62,237,711	52,237,711	22,758,587.89	27,139,361
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	0	24,000,000
210201	ALLOWANCES	0	0	0	24,000,000
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	0	0	0	24,000,000
22	OTHER RECURRENT COSTS	16,259,751	16,259,751	246,000	16,259,751
2202	OVERHEAD COST	16,259,751	16,259,751	246,000	16,259,751
220201	TRAVEL & TRANSPORT - GENERAL	400,000	400,000	42,000	400,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	400,000	400,000	42,000	400,000
220202	UTILITIES - GENERAL	150,000	150,000	1,600	150,000
22020201	INTERNET ACCESS CHARGES	150,000	150,000	1,600	150,000
220203	MATERIALS & SUPPLIES - GENERAL	750,000	750,000	56,950	1,900,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	350,000	350,000	56,950	500,000
22020302	PLANNING & STATISTIC BOOKS	40,000	40,000	0	40,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020303	NEWSPAPERS/SUBSCRIPTIONS	40,000	40,000	0	40,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	20,000	20,000	0	20,000
22020305	PRINTING OF NON SECURITY DOCUMENT	0	0	0	1,000,000
22020327	SKILL ACQUISITION & LEARNING MATERIALS	300,000	300,000	0	300,000
220204	MAINTENANCE SERVICES - GENERAL	630,000	630,000	80,700	630,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	400,000	15,000	400,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	0	100,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	30,000	30,000	0	30,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000	100,000	65,700	100,000
220205	TRAINING - GENERAL	11,720,751	11,720,751	0	10,470,751
22020501	LOCAL TRAINING	80,000	80,000	0	80,000
22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	40,000	40,000	0	40,000
22020514	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)	1,530,000	1,530,000	0	1,530,000
22020515	MASS LITERACY PROGRAMME: POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	1,530,000	1,530,000	0	1,530,000
22020516	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE)	1,530,000	1,530,000	0	1,530,000
22020517	CONTINUE EDUCATION CLASSES (SSS EQUIVALENT TO WRITE NECO)	1,530,000	1,530,000	0	1,530,000
22020518	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITES	5,480,751	5,480,751	0	4,230,751
220206	OTHER SERVICES - GENERAL	130,000	130,000	0	130,000
22020605	CLEANING AND FUMIGATION SERVICES	10,000	10,000	0	10,000
22020679	OFFICE AND GENERAL EXPENSES	120,000	120,000	0	120,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,299,000	1,299,000	0	1,299,000
22020741	LITERACY DAY CELEBRATIONS	80,000	80,000	0	80,000
22020742	ADVOCACY, MONITORING & SENSITIZATION IN THE LGAS	1,119,000	1,119,000	0	1,119,000
22020783	SESP AND SESOP	100,000	100,000	0	100,000
220208	FUEL & LUBRICANTS - GENERAL	280,000	280,000	30,750	280,000
22020801	MOTOR VEHICLE FUEL COST	180,000	180,000	30,750	180,000
22020803	PLANTS/GENERATOR FUEL COST	100,000	100,000	0	100,000
220209	FINANCIAL CHARGES - GENERAL	10,000	10,000	1,000	10,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	10,000	10,000	1,000	10,000
220210	MISCELLANEOUS EXPENSES GENERAL	890,000	890,000	33,000	990,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	70,000	70,000	3,000	70,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	100,000	0	100,000
22021003	PUBLICITY AND ADVERTISEMENT	80,000	80,000	0	80,000
22021005	POSTAGES AND COURIER SERVICES	20,000	20,000	0	20,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	100,000
22021045	RESEARCH AND STUDIES	20,000	20,000	0	20,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	600,000	600,000	30,000	600,000
051700900100 ADULT & NON-FORMAL EDUCATION BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
709	Education	78,497,462	68,497,462	23,004,587.89	67,399,112
7095	Education Not Definable by Level	78,497,462	68,497,462	23,004,587.89	67,399,112
70951	Education Not Definable by Level	78,497,462	68,497,462	23,004,587.89	67,399,112

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

051701800100 KOGI STATE POLYTECHNIC, LOKOJA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>702,500,000</u>	<u>702,500,000</u>	<u>649,885,332.79</u>	<u>617,911,550</u>
12	INDEPENDENT REVENUE	702,500,000	702,500,000	649,885,332.79	617,911,550
1202	NON-TAX REVENUE	702,500,000	702,500,000	649,885,332.79	617,911,550
120204	FEES - GENERAL	659,000,000	659,000,000	6,783,565.50	476,756,550
12020409	TUITION FEES/SDC TUITION FEES	650,000,000	650,000,000	6,783,565.50	432,056,550
12020412	TRANSCRIPT FEES/POST UTME SCREENING FEES	8,500,000	8,500,000	0	44,300,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	500,000	500,000	0	400,000
120206	SALES - GENERAL	38,500,000	38,500,000	0	82,415,000
12020607	SALES OF FORMS	6,500,000	6,500,000	0	78,000,000
12020633	SALES OF STUDENT I.D. CARDS	12,500,000	12,500,000	0	4,415,000
12020644	SALE OF REGISTRATION FORMS	19,500,000	19,500,000	0	0
120207	EARNINGS -GENERAL	5,000,000	5,000,000	643,101,767.29	58,740,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	5,000,000	5,000,000	643,101,767.29	58,740,000
051701800100 KOGI STATE POLYTECHNIC, LOKOJA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,577,048,676</u>	<u>3,691,907,752</u>	<u>3,435,680,664.27</u>	<u>2,801,992,791</u>
21	PERSONNEL COST	1,630,673,132	1,750,673,132	1,656,507,852.69	1,639,463,391
2101	SALARY	1,630,673,132	1,740,673,132	1,656,507,852.69	1,629,463,391
210101	SALARIES AND WAGES	1,630,673,132	1,740,673,132	1,656,507,852.69	1,629,463,391
21010101	SALARY	1,608,673,132	1,608,673,132	1,525,881,419.68	1,606,463,391
21010104	AUXILLARY STAFF	22,000,000	132,000,000	130,626,433.01	23,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	10,000,000	0	10,000,000
210201	ALLOWANCES	0	10,000,000	0	10,000,000
21020105	FURNITURE ALLOWANCE	0	10,000,000	0	10,000,000
22	OTHER RECURRENT COSTS	377,334,860	1,730,754,620	1,638,111,872.11	416,949,400

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

2202	OVERHEAD COST	377,334,860	1,730,754,620	1,638,111,872.11	416,949,400
220201	TRAVEL & TRANSPORT - GENERAL	11,880,000	37,500,000	35,822,111.87	11,880,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,380,000	35,000,000	33,740,464.60	10,380,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	1,500,000	2,500,000	2,081,647.27	1,500,000
220202	UTILITIES - GENERAL	25,293,800	69,614,000	53,196,099.76	25,714,000
22020201	INTERNET ACCESS CHARGES	1,557,000	1,557,000	170,780	1,557,000
22020203	WATER RATE	1,557,000	1,557,000	292,200	1,557,000
22020204	ELECTRICITY BILL/CHARGES	10,000,000	30,000,000	27,464,648.24	10,000,000
22020205	TELEPHONE CHARGES	1,557,000	20,000,000	18,953,083.99	1,600,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	622,800	6,500,000	6,315,387.53	10,000,000
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	10,000,000	10,000,000	0	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	50,226,800	340,278,500	329,446,587.20	74,819,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	6,747,000	66,000,000	65,558,414.79	6,800,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	519,000	4,000,000	3,542,762.20	519,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	519,000	7,500,000	7,065,594.77	15,000,000
22020305	PRINTING OF NON SECURITY DOCUMENT	15,000,000	85,000,000	80,234,877.98	16,000,000
22020307	DRUGS AND MEDICAL SUPPLIES	12,000,000	30,000,000	29,545,050.81	13,000,000
22020308	UNIFORMS AND OTHER CLOTHINGS	4,500,000	4,500,000	3,370,644.92	5,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	778,500	778,500	0	1,000,000
22020325	LIBRARY EXPENSES	5,000,000	11,500,000	11,062,646.19	2,000,000
22020328	SPORTS EQUIPMENT	1,000,000	1,000,000	90,000	1,000,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	300,000	46,000,000	45,601,117.63	1,000,000
22020330	FACILITY EQUIPMENT	1,000,000	33,200,000	33,182,915.38	1,000,000
22020333	PRINTING OF FILES JACKETS	1,000,000	4,800,000	4,712,712.08	1,500,000
22020334	PRINTING OF RECEIPTS	259,500	1,500,000	1,447,363.18	2,000,000
22020342	COMPUTER UPS	103,800	2,500,000	2,302,711.84	2,000,000
22020350	PRINTING OF FORMS	1,500,000	42,000,000	41,729,775.42	7,000,000
220204	MAINTENANCE SERVICES - GENERAL	54,626,000	416,790,000	404,417,052.53	103,047,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,190,000	55,000,000	54,987,935.95	5,190,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	5,190,000	2,431,649.84	25,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000,000	77,000,000	76,068,460.36	26,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,557,000	13,000,000	12,420,194.38	1,557,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,557,000	31,000,000	30,142,293.04	1,600,000
22020409	WORKSHOP MAINTENANCE	1,600,000	1,600,000	1,553,596.24	10,000,000
22020428	MAINTENANCE OF HOSTELS	1,557,000	128,000,000	126,692,836.18	4,000,000
22020432	LANDSCAPING & CHEMICALS	3,633,000	15,000,000	12,346,441.71	6,700,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	259,500	6,000,000	5,812,821.58	2,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	3,114,000	75,000,000	72,258,294.12	15,000,000
22020452	MAINTENANCE OF ICT EQUIPMENT	5,968,500	10,000,000	9,702,529.11	6,000,000
220205	TRAINING - GENERAL	4,057,000	10,500,000	7,616,414.24	8,500,000
22020501	LOCAL TRAINING	1,557,000	8,000,000	7,616,414.24	2,500,000
22020502	INTERNATIONAL TRAINING	2,500,000	2,500,000	0	6,000,000
220206	OTHER SERVICES - GENERAL	31,036,200	230,086,200	227,090,481.99	31,176,000
22020601	SECURITY SERVICES	5,190,000	30,000,000	29,519,713.16	6,000,000
22020605	CLEANING AND FUMIGATION SERVICES	1,453,200	1,453,200	947,701.64	2,076,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	2,076,000	2,076,000	1,830,624.40	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,557,000	1,557,000	43,392.93	100,000
22020679	OFFICE AND GENERAL EXPENSES	20,760,000	195,000,000	194,749,049.86	22,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	44,935,040	158,944,400	142,260,537.53	31,684,900
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	5,000,000	11,000,000	10,167,321.73	100,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	290,640	2,000,000	1,687,431.21	5,000,000
22020722	PUBLIC RELATIONS	2,500,000	3,500,000	3,132,969.70	100,000
22020725	ELECTRICAL REPAIRS	6,000,000	20,500,000	20,101,172.59	6,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	6,000,000	60,000,000	57,319,623.29	7,000,000
22020735	SIWES SUPPLEMENTATION	2,200,000	8,000,000	7,519,389.54	2,595,000
22020737	IJMB/GCE/WAEC/NECO (SCRATCH CARDS)	2,595,000	2,595,000	1,889,975.07	8,000,000
22020738	I.D CARD PRODUCTION	8,000,000	8,000,000	0	800,000
22020748	ACCREDITATION OF COURSES	10,000,000	37,000,000	35,952,897.16	800,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020758	TENDER, PUBLICITY AND ADVERTISEMENT	1,000,000	5,000,000	4,489,757.25	1,089,900
22020763	CONVOCATION EXPENSES	1,089,900	1,089,900	0	100,000
22020789	FIELD TRIP	259,500	259,500	0	100,000
220208	FUEL & LUBRICANTS - GENERAL	18,500,000	63,000,000	62,314,734.44	10,000,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000	32,000,000	31,663,616.19	9,000,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	6,000,000	5,820,071.73	500,000
22020806	DIESEL EXPENSES	10,000,000	25,000,000	24,831,046.52	500,000
220209	FINANCIAL CHARGES - GENERAL	24,411,500	50,816,500	32,652,734.67	15,100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,557,000	4,000,000	3,950,974.98	1,000,000
22020902	INSURANCE PREMIUM	15,000,000	15,000,000	0	100,000
22020905	EXTERNAL AUDITOR FEES	1,816,500	1,816,500	0	2,500,000
22020906	RENT AND RATES	0	1,000,000	821,688.56	100,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	1,038,000	11,000,000	10,823,833.33	900,000
22020935	BOOK & PROJECT ACCOUNT	0	0	0	5,500,000
22020936	REMITTANCE TO STUDENT BODIES	5,000,000	18,000,000	17,056,237.80	5,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	112,368,520	353,225,020	343,295,117.89	105,028,500
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	105,000,000	104,222,468.30	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	26,140,000	100,000,000	97,677,277.22	27,000,000
22021003	PUBLICITY AND ADVERTISEMENT	3,500,000	32,000,000	31,616,684.67	100,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	560,520	560,520	0	560,500
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	17,000,000	9,000,000	8,811,200.50	17,000,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	259,500	259,500	0	259,500
22021015	BURIAL EXPENSES	800,000	10,000,000	9,167,781.85	2,000,000
22021019	PART-TIME TEACHING EXPENSES	31,140,000	1,000,000	850,501.47	31,140,000
22021020	HIV/AIDS PROGRAMM	519,000	519,000	0	519,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	4,000,000	4,000,000	3,297,862.84	1,000,000
22021044	MATRICULATION EXPENSES	1,038,000	13,000,000	12,879,199.47	1,038,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	4,411,500	6,000,000	5,805,151.83	4,411,500
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	1,886,000	0	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	15,000,000	70,000,000	68,966,989.74	15,000,000
23	CAPITAL EXPENDITURE	569,040,684	210,480,000	141,060,939.46	745,580,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

2302	CONSTRUCTION / PROVISION	440,480,000	110,480,000	41,060,939.46	395,580,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	440,480,000	110,480,000	41,060,939.46	395,580,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	440,480,000	110,480,000	41,060,939.46	395,580,000
2305	OTHER CAPITAL PROJECTS	128,560,684	100,000,000	100,000,000	350,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	128,560,684	100,000,000	100,000,000	350,000,000
23050101	RESEARCH AND DEVELOPMENT	128,560,684	100,000,000	100,000,000	350,000,000

051701800100 KOGI STATE POLYTECHNIC, LOKOJA

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	<u>569,040,684</u>	<u>210,480,000</u>	<u>141,060,939.46</u>	<u>745,580,000</u>
050000020104 - Enhancing Skills and Knowledge (General)	Accreditation of Courses in Kogi Polytechnic, Lokoja.	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	12240100 - STATE WIDE	128,560,684	100,000,000	100,000,000	350,000,000
050000020105 - 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	12240100 - STATE WIDE	60,480,000	60,480,000	236,130	60,580,000
050000020145 - Enhancing Skills and Knowledge (General)	Establishment of School of Agricultural Engineering	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12240100 - STATE WIDE	80,000,000	0	0	80,000,000
050000020102 - 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 including Purchase of Vehicles	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12240100 - STATE WIDE	300,000,000	50,000,000	40,824,809.46	255,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

051701800100 KOGI STATE POLYTECHNIC, LOKOJA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
709	Education	2,577,048,676	3,691,907,752	3,435,680,664.27	2,801,992,791
7094	Tertiary Education	2,577,048,676	3,691,907,752	3,435,680,664.27	2,801,992,791
70942	Second Stage of Tertiary Education	2,577,048,676	3,691,907,752	3,435,680,664.27	2,801,992,791

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

051701900100 COLLEGE OF EDUCATION, ANKPA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>114,273,100</u>	<u>114,273,100</u>	<u>88,751,000.01</u>	<u>105,000,000</u>
12	INDEPENDENT REVENUE	114,273,100	114,273,100	88,751,000.01	105,000,000
1202	NON-TAX REVENUE	114,273,100	114,273,100	88,751,000.01	105,000,000
120204	FEES - GENERAL	101,473,600	101,473,600	38,730,000	83,905,500
12020409	TUITION FEES/SDC TUITION FEES	101,473,600	101,473,600	38,730,000	83,905,500
120207	EARNINGS -GENERAL	12,799,500	12,799,500	50,021,000.01	21,094,500
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	0	47,121,000.01	0
12020792	EARNINGS FROM DEMOSTRATION PRIMARY SCHOOL/SECONDARY SCHOOL	12,799,500	12,799,500	2,900,000	21,094,500
051701900100 COLLEGE OF EDUCATION, ANKPA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,851,468,346</u>	<u>1,535,891,661</u>	<u>1,365,074,155.99</u>	<u>2,091,526,461</u>
21	PERSONNEL COST	1,613,696,661	1,414,196,661	1,306,867,183.78	1,785,946,792
2101	SALARY	1,602,556,661	1,403,056,661	1,299,531,551.94	1,769,806,792
210101	SALARIES AND WAGES	1,602,556,661	1,403,056,661	1,299,531,551.94	1,769,806,792
21010101	SALARY	1,600,856,661	1,400,856,661	1,297,772,538.70	1,765,106,792
21010102	OVERTIME PAYMENT	200,000	200,000	0	200,000
21010104	AUXILLARY STAFF	1,500,000	2,000,000	1,759,013.24	4,500,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,140,000	10,140,000	7,206,631.84	14,140,000
210201	ALLOWANCES	9,140,000	10,140,000	7,206,631.84	14,140,000
21020105	FURNITURE ALLOWANCE	1,000,000	2,000,000	1,500,000	4,000,000
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	300,000	300,000	0	1,800,000
21020114	BOARD MEMBERS/EARNED ALLOWANCES	6,340,000	6,340,000	5,257,531.84	6,340,000
21020115	STAFF WELFARE	1,000,000	1,000,000	449,100	1,000,000
21020120	OVERSEAS DUTY ALLOWANCES	500,000	500,000	0	1,000,000
2103	SOCIAL BENEFITS	2,000,000	1,000,000	129,000	2,000,000
210301	SOCIAL BENEFITS	2,000,000	1,000,000	129,000	2,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

21030103	DEATH BENEFITS	2,000,000	1,000,000	129,000	2,000,000
22	OTHER RECURRENT COSTS	106,915,750	111,695,000	58,180,472.21	108,790,000
2202	OVERHEAD COST	106,915,750	111,695,000	58,180,472.21	108,790,000
220201	TRAVEL & TRANSPORT - GENERAL	10,500,000	10,500,000	9,235,097.82	16,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,000,000	6,000,000	5,593,195.74	6,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	4,000,000	3,641,902.07	7,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	500,000	500,000	0	3,000,000
220202	UTILITIES - GENERAL	1,600,000	1,600,000	161,440.24	2,300,000
22020201	INTERNET ACCESS CHARGES	500,000	500,000	49,954.10	1,000,000
22020204	ELECTRICITY BILL/CHARGES	800,000	800,000	2,697.23	1,000,000
22020205	TELEPHONE CHARGES	300,000	300,000	108,788.92	300,000
220203	MATERIALS & SUPPLIES - GENERAL	9,690,750	8,220,000	2,082,732.73	10,780,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	1,000,000	329,974.55	2,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	300,000	300,000	47,955.93	300,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	50,000	200,000	141,425.60	60,000
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000	100,000	55,504.55	400,000
22020306	PRINTING OF SECURITY DOCUMENT	400,000	400,000	0	300,000
22020307	DRUGS AND MEDICAL SUPPLIES	1,000,000	1,000,000	0	1,000,000
22020308	UNIFORMS AND OTHER CLOTHINGS	300,000	1,000,000	801,097.18	1,500,000
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	100,000	100,000	6,748.58	100,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	50,000	100,000	66,605.46	100,000
22020315	PHOTOGRAPHIC MATERIALS	10,000	10,000	0	20,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	300,000	300,000	0	500,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	1,500,000	500,000	282,575.28	1,500,000
22020324	PROVISION OF LABORATORY CHEMICALS	400,000	400,000	550.46	400,000
22020325	LIBRARY EXPENSES	100,000	100,000	28,146.73	50,000
22020327	SKILL ACQUISITION & LEARNING MATERIALS	800,000	800,000	35,522.91	500,000
22020328	SPORTS EQUIPMENT	500,000	500,000	0	550,000
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	50,000	50,000	0	50,000
22020333	PRINTING OF FILES JACKETS	100,000	100,000	31,082.55	100,000
22020334	PRINTING OF RECEIPTS	250,000	250,000	85,032.97	300,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020336	PURCHASE OF RAIN BOOT	50,000	50,000	15,097.24	50,000
22020338	HEALTH CENTRE CONSUMABLE	500,000	500,000	0	200,000
22020340	TOOLS AND EQUIPMENT	130,750	160,000	155,412.74	500,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	150,000	150,000	0	200,000
22020350	PRINTING OF FORMS	150,000	150,000	0	100,000
220204	MAINTENANCE SERVICES - GENERAL	11,100,000	15,850,000	11,911,006.19	18,310,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	4,000,000	3,824,518.86	4,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	500,000	9,990.82	150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	3,000,000	2,605,428.01	4,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	1,500,000	1,364,973.46	2,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	50,000	9,403.64	200,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	100,000	100,000	58,945.83	50,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	100,000	200,000	186,495.29	100,000
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	250,000	250,000	0	50,000
22020424	MAINTENANCE OF STREET LIGHT	400,000	400,000	0	500,000
22020428	MAINTENANCE OF HOSTELS	1,000,000	1,000,000	0	1,000,000
22020429	ELECTRIC INSTALLATION & APPLIANCE, LICENCING & INSURANCE	500,000	2,100,000	2,080,643.58	2,000,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,000,000	300,000	142,054.85	500,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	900,000	100,000	90,583.43	400,000
22020435	MAINTENANCE OF OFFICE PREMISES	100,000	1,100,000	1,093,761.57	1,000,000
22020436	MAINTENANCE OF TRACTORS	200,000	200,000	3,522.91	200,000
22020437	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	500,000	14,431.18	500,000
22020438	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	50,000	50,000	0	60,000
22020447	REHABILITATION OF SCHOOL BUILDINGS	500,000	500,000	426,252.75	600,000
220205	TRAINING - GENERAL	3,000,000	3,000,000	78,394.63	2,000,000
22020501	LOCAL TRAINING	2,000,000	2,000,000	78,394.63	1,000,000
22020502	INTERNATIONAL TRAINING	1,000,000	1,000,000	0	1,000,000
220206	OTHER SERVICES - GENERAL	20,200,000	20,700,000	12,513,888.26	16,450,000
22020601	SECURITY SERVICES	4,000,000	4,000,000	2,517,260.08	3,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	1,200,000	1,200,000	183,027.30	1,000,000
22020605	CLEANING AND FUMIGATION SERVICES	2,000,000	2,000,000	1,817,218.99	2,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020611	FRENCH PROGRAMME	1,000,000	1,000,000	93,577.36	500,000
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	100,000	100,000	0	100,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	1,000,000	1,000,000	90,733.79	500,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	1,000,000	169,907.79	1,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	3,000,000	3,000,000	954,012.22	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	5,500,000	7,000,000	6,688,150.73	7,200,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	50,000	50,000	0	50,000
22020683	OFFICIAL GIFTS & PROTOCOL	350,000	350,000	0	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000	7,000,000	2,080,039.83	4,250,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	100,000	100,000	0	50,000
22020722	PUBLIC RELATIONS	300,000	300,000	222,018.20	300,000
22020735	SIWES SUPPLEMENTATION	1,000,000	1,000,000	0	100,000
22020763	CONVOCAION EXPENSES	500,000	500,000	0	200,000
22020764	STAFF SCHOOL EXPENSES	500,000	500,000	0	200,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	100,000	100,000	0	100,000
22020768	SPORTS GEN/NATCEGA GAMES	500,000	500,000	56,059.60	300,000
22020776	HOSPITAL EXPENSES	4,000,000	4,000,000	1,801,962.03	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	22,500,000	22,500,000	10,123,496.98	20,400,000
22020801	MOTOR VEHICLE FUEL COST	3,500,000	3,500,000	1,311,572.53	2,400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000	1,500,000	874,446.44	1,500,000
22020803	PLANTS/GENERATOR FUEL COST	16,000,000	16,000,000	6,604,258.70	15,000,000
22020806	DIESEL EXPENSES	1,500,000	1,500,000	1,333,219.31	1,500,000
220209	FINANCIAL CHARGES - GENERAL	5,800,000	5,800,000	185,243.13	3,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	500,000	128,149.38	500,000
22020902	INSURANCE PREMIUM	1,000,000	1,000,000	30,706.59	500,000
22020904	CHARGE ON TURN OVER	1,000,000	1,000,000	0	500,000
22020905	EXTERNAL AUDITOR FEES	3,000,000	3,000,000	26,387.16	1,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020913	FINANCIAL ASSISTANCE	300,000	300,000	0	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	15,525,000	16,525,000	9,809,132.41	15,300,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	2,000,000	1,547,644.49	2,200,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	500,000	61,055.01	200,000
22021003	PUBLICITY AND ADVERTISEMENT	300,000	300,000	277,522.75	300,000
22021005	POSTAGES AND COURIER SERVICES	250,000	250,000	0	100,000
22021006	WELFARE PACKAGES/WELFARE	500,000	500,000	19,376.02	200,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000	300,000	0	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	600,000	600,000	0	1,200,000
22021015	BURIAL EXPENSES	1,000,000	1,000,000	74,376.10	300,000
22021016	AUDIT FEES AND EXPENSES	2,000,000	2,000,000	1,665,136.52	2,000,000
22021019	PART-TIME TEACHING EXPENSES	250,000	250,000	0	250,000
22021020	HIV/AIDS PROGRAMM	100,000	100,000	0	100,000
22021044	MATRICULATION EXPENSES	100,000	100,000	0	100,000
22021045	RESEARCH AND STUDIES	1,075,000	1,075,000	300,834.66	500,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	50,000	50,000	0	50,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	79,612.69	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	6,500,000	6,500,000	5,783,574.18	6,500,000
23	CAPITAL EXPENDITURE	130,855,935	10,000,000	26,500	196,789,669
2302	CONSTRUCTION / PROVISION	60,855,935	10,000,000	26,500	46,789,669
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,855,935	10,000,000	26,500	46,789,669
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,855,935	10,000,000	26,500	46,789,669
2305	OTHER CAPITAL PROJECTS	70,000,000	0	0	150,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,000,000	0	0	150,000,000
23050108	SPECIALIZED SERVICES	70,000,000	0	0	150,000,000

051701900100 COLLEGE OF EDUCATION, ANKPA								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<i>Total</i>	-	-	-	-	<u>130,855,935</u>	<u>10,000,000</u>	<u>26,500</u>	<u>196,789,669</u>

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

050000020101 - Enhancing Skills and Knowledge (General)	Accreditation of Courses in College of Education (COE), Ankpa	23050108 - SPECIALIZED SERVICES	70941 - First Stage of Tertiary Education	12220100 - ANKPA	70,000,000	0	0	150,000,000
050000020112 - Enhancing Skills and Knowledge (General)	Expansion of Facilities at College of Education, Ankpa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	12220100 - ANKPA	60,855,935	10,000,000	26,500	46,789,669

051701900100 COLLEGE OF EDUCATION, ANKPA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
709	Education	1,849,468,346	1,534,891,661	1,364,945,155.99	2,089,526,461
7094	Tertiary Education	1,849,468,346	1,534,891,661	1,364,945,155.99	2,089,526,461
70941	First Stage of Tertiary Education	1,849,468,346	1,534,891,661	1,364,945,155.99	2,089,526,461
710	Social Protection	2,000,000	1,000,000	129,000	2,000,000
7103	Survivors	2,000,000	1,000,000	129,000	2,000,000
71031	Survivors	2,000,000	1,000,000	129,000	2,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>7,950,000</u>	<u>7,950,000</u>	<u>10,711,200</u>	<u>15,005,160</u>
12	INDEPENDENT REVENUE	7,950,000	7,950,000	10,711,200	15,005,160
1202	NON-TAX REVENUE	7,950,000	7,950,000	10,711,200	15,005,160
120204	FEES - GENERAL	3,800,000	3,800,000	0	13,805,160
12020409	TUITION FEES/SDC TUITION FEES	3,000,000	3,000,000	0	6,805,160
12020423	ACCEPTANCE OF ADMISSION LETTER/NON-REFUNDABLE CAUTION FEES	500,000	500,000	0	1,000,000
12020458	ACCOMMODATION FEE	300,000	300,000	0	6,000,000
120206	SALES - GENERAL	800,000	800,000	0	1,200,000
12020631	SALES OF ADMISSION FORMS	800,000	800,000	0	1,200,000
120207	EARNINGS -GENERAL	3,350,000	3,350,000	10,711,200	0
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	3,350,000	3,350,000	10,711,200	0

051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>615,394,135</u>	<u>524,014,135</u>	<u>374,533,970.40</u>	<u>1,510,938,889</u>
21	PERSONNEL COST	384,056,810	374,056,810	357,612,828.40	786,738,889
2101	SALARY	384,056,810	374,056,810	357,612,828.40	786,738,889
210101	SALARIES AND WAGES	384,056,810	374,056,810	357,612,828.40	786,738,889
21010101	SALARY	384,056,810	374,056,810	357,612,828.40	786,738,889
22	OTHER RECURRENT COSTS	73,219,816	76,839,816	16,921,142	159,200,000
2202	OVERHEAD COST	73,219,816	76,839,816	16,921,142	159,200,000
220201	TRAVEL & TRANSPORT - GENERAL	7,200,000	7,200,000	1,769,144.38	14,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,200,000	3,200,000	800,611.20	6,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	500,000	500,000	141,846.69	3,000,000
22020110	TRAVELLING ALLOWANCES	3,500,000	3,500,000	826,686.48	5,000,000
220202	UTILITIES - GENERAL	2,000,000	2,000,000	559,868.11	5,700,000
22020203	WATER RATE	500,000	500,000	24,485.97	1,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020204	ELECTRICITY BILL/CHARGES	750,000	750,000	517,595.72	1,500,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	500,000	500,000	17,786.42	2,500,000
22020207	HIRE OF PRIVATE HOUSES	250,000	250,000	0	700,000
220203	MATERIALS & SUPPLIES - GENERAL	19,141,726	17,791,726	1,160,283.08	31,500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,521,726	4,521,726	111,373.47	7,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	500,000	500,000	0	500,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	500,000	500,000	218,624.74	1,500,000
22020307	DRUGS AND MEDICAL SUPPLIES	350,000	350,000	47,363.75	2,500,000
22020308	UNIFORMS AND OTHER CLOTHINGS	200,000	200,000	0	5,000,000
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	150,000	150,000	0	500,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	1,000,000	100,000	69,663.48	1,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	500,000	50,000	0	500,000
22020325	LIBRARY EXPENSES	670,000	670,000	77,963.80	1,200,000
22020327	SKILL ACQUISITION & LEARNING MATERIALS	450,000	450,000	0	600,000
22020328	SPORTS EQUIPMENT	150,000	150,000	0	600,000
22020340	TOOLS AND EQUIPMENT	150,000	150,000	57,064.76	600,000
22020351	EXECUTIVE COUNCIL REFRESHMENT	10,000,000	10,000,000	578,229.08	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	2,200,000	2,700,000	945,283.05	5,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	1,000,000	500,550.40	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	500,000	59,582.56	1,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	250,000	185,275.20	1,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	650,000	650,000	134,287.47	800,000
22020435	MAINTENANCE OF OFFICE PREMISES	300,000	300,000	65,587.42	1,500,000
220205	TRAINING - GENERAL	5,000,000	500,000	0	5,000,000
22020501	LOCAL TRAINING	5,000,000	500,000	0	5,000,000
220206	OTHER SERVICES - GENERAL	7,100,000	17,900,000	4,732,770.28	24,200,000
22020601	SECURITY SERVICES	550,000	5,550,000	659,579.72	10,000,000
22020602	OFFICE RENT	500,000	500,000	0	2,000,000
22020603	RESIDENTIAL RENT	500,000	500,000	0	2,000,000
22020605	CLEANING AND FUMIGATION SERVICES	500,000	500,000	37,499.70	1,000,000
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	150,000	150,000	0	1,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020650	MATERIAL TESTING LABORATORY	200,000	200,000	0	600,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,500,000	1,500,000	0	2,000,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	200,000	4,500,000	0	600,000
22020679	OFFICE AND GENERAL EXPENSES	3,000,000	4,500,000	4,035,690.86	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,520,000	9,220,000	1,770,324.56	25,200,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	200,000	200,000	0	600,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	5,000,000	5,000,000	1,215,405.32	10,000,000
22020738	I.D CARD PRODUCTION	350,000	350,000	0	1,000,000
22020748	ACCREDITATION OF COURSES	2,000,000	2,000,000	0	10,000,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	300,000	1,000,000	554,919.23	2,000,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	200,000	200,000	0	600,000
22020776	HOSPITAL EXPENSES	470,000	470,000	0	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,180,000	1,180,000	56,593.55	3,000,000
22020801	MOTOR VEHICLE FUEL COST	450,000	450,000	18,972.18	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	400,000	400,000	37,621.37	1,000,000
22020807	FUEL EXPENSES	330,000	330,000	0	1,000,000
220209	FINANCIAL CHARGES - GENERAL	4,770,500	4,370,500	225,782.44	8,400,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	150,000	150,000	3,903.38	600,000
22020902	INSURANCE PREMIUM	450,000	50,000	0	600,000
22020905	EXTERNAL AUDITOR FEES	3,500,000	3,500,000	0	5,000,000
22020906	RENT AND RATES	200,000	200,000	0	600,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	200,000	200,000	147,479.06	1,000,000
22020913	FINANCIAL ASSISTANCE	270,500	270,500	74,400	600,000
220210	MISCELLANEOUS EXPENSES GENERAL	16,107,590	13,977,590	5,701,092.54	36,900,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,000,000	2,000,000	605,567.42	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	700,000	700,000	311,262.34	3,000,000
22021003	PUBLICITY AND ADVERTISEMENT	430,000	2,000,000	318,673.35	3,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000	250,000	118,576.13	3,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021008	SPORTING ACTIVITIES	466,040	466,040	0	600,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	300,000	300,000	166,006.58	600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	0	600,000
22021015	BURIAL EXPENSES	400,000	400,000	268,278.49	1,000,000
22021019	PART-TIME TEACHING EXPENSES	1,000,000	1,000,000	674,906.37	2,000,000
22021020	HIV/AIDS PROGRAMM	350,500	100,500	0	600,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	150,000	150,000	0	1,000,000
22021044	MATRICULATION EXPENSES	561,050	561,050	0	3,500,000
22021045	RESEARCH AND STUDIES	500,000	50,000	0	2,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	1,500,000	1,500,000	1,211,149.42	3,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	6,000,000	3,000,000	2,026,672.45	10,000,000
23	CAPITAL EXPENDITURE	158,117,509	73,117,509	0	565,000,000
2302	CONSTRUCTION / PROVISION	73,117,509	73,117,509	0	235,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,117,509	73,117,509	0	235,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	73,117,509	73,117,509	0	235,000,000
2305	OTHER CAPITAL PROJECTS	85,000,000	0	0	330,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	85,000,000	0	0	330,000,000
23050101	RESEARCH AND DEVELOPMENT	85,000,000	0	0	330,000,000

051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	158,117,509	73,117,509	0	565,000,000
050000020111 - Enhancing Skills and Knowledge (General)	Accreditation of All Courses at COE Technical Kabba	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	12240100 - STATE WIDE	85,000,000	0	0	330,000,000
050000020110 - Enhancing Skills	College of Education (Technical), Kabba Project	23020118 - CONSTRUCTION /	70941 - First Stage of Tertiary Education	12240100 - STATE WIDE	73,117,509	73,117,509	0	235,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

and Knowledge (General)		PROVISION OF INFRASTRUCTURE						

051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
709	Education	615,394,135	524,014,135	374,533,970.40	1,510,938,889
7094	Tertiary Education	615,394,135	524,014,135	374,533,970.40	1,510,938,889
70941	First Stage of Tertiary Education	615,394,135	524,014,135	374,533,970.40	1,510,938,889

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

051702100100 KOGI STATE UNIVERSITY, ANYIGBA

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>909,373,915</u>	<u>909,373,915</u>	<u>859,502,487.54</u>	<u>1,079,373,915</u>
12	INDEPENDENT REVENUE	909,373,915	909,373,915	859,502,487.54	1,079,373,915
1202	NON-TAX REVENUE	909,373,915	909,373,915	859,502,487.54	1,079,373,915
120204	FEES - GENERAL	430,923,500	430,923,500	0	900,410,000
12020409	TUITION FEES/SDC TUITION FEES	423,923,500	423,923,500	0	893,410,000
12020412	TRANSCRIPT FEES/POST UTME SCREENING FEES	7,000,000	7,000,000	0	7,000,000
120207	EARNINGS -GENERAL	478,450,415	478,450,415	859,502,487.54	178,963,915
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	478,450,415	478,450,415	859,502,487.54	178,963,915

051702100100 KOGI STATE UNIVERSITY, ANYIGBA

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>5,114,533,751</u>	<u>5,128,733,751</u>	<u>3,872,824,060.60</u>	<u>5,607,917,431</u>
21	PERSONNEL COST	3,468,233,751	3,178,233,751	2,921,422,357.62	3,623,617,431
2101	SALARY	2,768,233,751	2,808,233,751	2,796,377,707.52	2,923,617,431
210101	SALARIES AND WAGES	2,768,233,751	2,808,233,751	2,796,377,707.52	2,923,617,431
21010101	SALARY	2,753,133,751	2,783,133,751	2,772,563,214.97	2,908,517,431
21010104	AUXILLARY STAFF	15,100,000	25,100,000	23,814,492.55	15,100,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	700,000,000	370,000,000	125,044,650.10	700,000,000
210201	ALLOWANCES	700,000,000	370,000,000	125,044,650.10	700,000,000
21020114	BOARD MEMBERS/EARNED ALLOWANCES	500,000,000	240,000,000	50,000,000	500,000,000
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	200,000,000	130,000,000	75,044,650.10	200,000,000
22	OTHER RECURRENT COSTS	601,300,000	555,500,000	476,662,632.98	709,300,000
2202	OVERHEAD COST	601,300,000	555,500,000	476,662,632.98	709,300,000
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000	47,000,000	45,781,646.98	67,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	15,000,000	14,000,000	13,292,363.98	17,500,000
22020114	OPERATION AND LOGISTICS	15,000,000	33,000,000	32,489,283	50,000,000
220202	UTILITIES - GENERAL	43,000,000	41,000,000	37,839,043.58	45,500,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020201	INTERNET ACCESS CHARGES	20,000,000	19,000,000	18,096,988	20,000,000
22020203	WATER RATE	3,000,000	1,000,000	0	3,500,000
22020204	ELECTRICITY BILL/CHARGES	15,000,000	17,000,000	16,342,279.60	17,000,000
22020205	TELEPHONE CHARGES	2,000,000	3,000,000	2,814,875.98	2,000,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	3,000,000	1,000,000	584,900	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	96,800,000	93,300,000	88,401,552.98	77,800,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	70,000,000	72,000,000	71,610,346	55,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	8,000,000	1,000,000	535,449	5,000,000
22020307	DRUGS AND MEDICAL SUPPLIES	11,000,000	10,000,000	8,136,909.98	12,000,000
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	2,000,000	3,500,000	2,192,148	2,000,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	5,000,000	6,000,000	5,670,800	3,000,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	800,000	800,000	255,900	800,000
220204	MAINTENANCE SERVICES - GENERAL	108,000,000	80,500,000	68,244,996.98	97,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	22,000,000	12,000,000	10,737,807.65	15,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	15,000,000	14,118,934.98	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000	7,000,000	5,181,035.49	5,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,500,000	7,500,000	4,250,737.98	7,000,000
22020428	MAINTENANCE OF HOSTELS	10,000,000	10,000,000	9,517,115	5,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	60,000,000	25,000,000	22,060,175.88	58,000,000
22020456	VC'S LODGE EXPENSES	2,500,000	4,000,000	2,379,190	2,500,000
220205	TRAINING - GENERAL	5,000,000	6,000,000	5,400,000	5,000,000
22020501	LOCAL TRAINING	5,000,000	6,000,000	5,400,000	5,000,000
220206	OTHER SERVICES - GENERAL	36,000,000	27,000,000	25,589,649	51,000,000
22020601	SECURITY SERVICES	0	0	0	20,000,000
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000	1,000,000	18,000	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	20,000,000	16,000,000	15,626,350	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	15,000,000	10,000,000	9,945,299	15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	61,500,000	61,500,000	49,226,436	101,500,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	10,000,000	5,000,000	3,215,645	10,000,000
22020722	PUBLIC RELATIONS	6,000,000	8,000,000	7,461,999	10,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	6,000,000	6,000,000	5,927,500	6,000,000
22020735	SIWES SUPPLEMENTATION	2,000,000	12,500,000	12,124,750	8,000,000
22020760	COUNCIL OF TERTIARY INSTITUTIONS EXPENSES	20,000,000	10,000,000	9,964,000	20,000,000
22020763	CONVOCATION EXPENSES	5,000,000	5,000,000	0	35,000,000
22020765	VCS OFFICE AND SENATE EXPENSES	3,000,000	1,000,000	450,000	3,000,000
22020787	NUC PROGRAMME ASSESMENT	7,000,000	10,000,000	8,472,542	7,000,000
22020789	FIELD TRIP	2,500,000	4,000,000	1,610,000	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	60,000,000	95,000,000	91,240,749	150,000,000
22020807	FUEL EXPENSES	60,000,000	95,000,000	91,240,749	150,000,000
220209	FINANCIAL CHARGES - GENERAL	60,500,000	5,700,000	223,305.10	10,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	700,000	143,305.10	500,000
22020902	INSURANCE PREMIUM	60,000,000	5,000,000	80,000	10,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	100,500,000	98,500,000	64,715,253.36	103,000,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	25,000,000	35,000,000	25,837,756	25,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	5,000,000	1,490,000	5,000,000
22021003	PUBLICITY AND ADVERTISEMENT	5,000,000	10,000,000	5,162,782.38	15,000,000
22021006	WELFARE PACKAGES/WELFARE	7,000,000	2,000,000	1,183,000	4,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000	5,000,000	2,239,999	4,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000	5,000,000	875,000	10,000,000
22021015	BURIAL EXPENSES	3,500,000	3,500,000	2,155,749.98	3,500,000
22021016	AUDIT FEES AND EXPENSES	6,000,000	6,000,000	4,235,000	7,500,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	2,000,000	5,000,000	2,646,566	2,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	10,000,000	2,000,000	1,499,800	2,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	25,000,000	20,000,000	17,389,600	25,000,000
23	CAPITAL EXPENDITURE	1,045,000,000	1,395,000,000	474,739,070	1,275,000,000
2301	FIXED ASSETS PURCHASED	0	0	0	150,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	0	150,000,000
23010105	PURCHASE OF MOTOR VEHICLES	0	0	0	150,000,000
2302	CONSTRUCTION / PROVISION	300,000,000	400,000,000	102,746,965	350,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000	400,000,000	102,746,965	350,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	300,000,000	150,000,000	102,746,965	150,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	250,000,000	0	200,000,000
2303	REHABILITATION / REPAIRS	125,000,000	375,000,000	24,250,000	275,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	125,000,000	375,000,000	24,250,000	275,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	125,000,000	125,000,000	24,250,000	25,000,000
23030113	REHABILITATION / REPAIRS - ROADS	0	250,000,000	0	250,000,000
2305	OTHER CAPITAL PROJECTS	620,000,000	620,000,000	347,742,105	500,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	620,000,000	620,000,000	347,742,105	500,000,000
23050108	SPECIALIZED SERVICES	620,000,000	620,000,000	347,742,105	500,000,000

051702100100 KOGI STATE UNIVERSITY, ANYIGBA

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	<u>1,045,000,000</u>	<u>1,395,000,000</u>	<u>474,739,070</u>	<u>1,275,000,000</u>
050000020151 - Enhancing Skills and Knowledge (General)	1% Educational Development Fund Project	23050108 - SPECIALIZED SERVICES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	200,000,000	200,000,000	113,000,000	200,000,000
050000020109 - Enhancing Skills and Knowledge (General)	Accreditation of Courses at KSU, Anyigba	23050108 - SPECIALIZED SERVICES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	300,000,000	300,000,000	234,742,105	300,000,000
050000020108 - Enhancing Skills and Knowledge (General)	Construction/ Maintenance of Student Hotels (KSU)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	300,000,000	150,000,000	102,746,965	150,000,000
050000020158 - Enhancing Skills and Knowledge (General)	Development of Consultancy Complex	23050108 - SPECIALIZED SERVICES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	120,000,000	120,000,000	0	0
050000020171 - Enhancing Skills and Knowledge (General)	Kogi State University perimeter fencing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	0	250,000,000	0	200,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

130000010168 - Reform of Government and Governance (General)	Purchase of Official Vehicles for Principal Officer	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	0	0	0	150,000,000
050000020159 - Enhancing Skills and Knowledge (General)	Renovation of University Guest House	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	65,000,000	65,000,000	0	15,000,000
040000030131 - Improvement to Human Health (General)	Renovation/Expansion of University Clinic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	60,000,000	60,000,000	24,250,000	10,000,000
170000010313 - Road (General)	Road Construction/ Rehabilitation(KSU Internal Roads)	23030113 - REHABILITATION / REPAIRS - ROADS	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	0	250,000,000	0	250,000,000

051702100100 KOGI STATE UNIVERSITY, ANYIGBA

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
709	Education	5,114,533,751	5,128,733,751	3,872,824,060.60	5,607,917,431
7094	Tertiary Education	5,114,533,751	5,128,733,751	3,872,824,060.60	5,607,917,431
70942	Second Stage of Tertiary Education	5,114,533,751	5,128,733,751	3,872,824,060.60	5,607,917,431

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
1	<i>Revenue</i>	<i>1,000,000,000</i>	<i>1,500,000,000</i>	<i>969,278,505.15</i>	<i>1,296,743,753</i>
12	INDEPENDENT REVENUE	0	0	25,032,363.73	59,161,050
1202	NON-TAX REVENUE	0	0	25,032,363.73	59,161,050
120204	FEES - GENERAL	0	0	25,032,363.73	59,161,050
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	0	0	25,032,363.73	59,161,050
13	AID AND GRANTS	<i>1,000,000,000</i>	<i>1,500,000,000</i>	<i>944,246,141.42</i>	<i>1,237,582,703</i>
1302	GRANTS	<i>1,000,000,000</i>	<i>1,500,000,000</i>	<i>944,246,141.42</i>	<i>1,237,582,703</i>
130201	DOMESTIC GRANTS	<i>1,000,000,000</i>	<i>1,500,000,000</i>	<i>944,246,141.42</i>	<i>1,237,582,703</i>
13020139	5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	1,000,000,000	1,500,000,000	944,246,141.42	1,237,582,703
051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>1,500,000,000</i>	<i>4,245,148,781</i>	<i>3,013,921,740.79</i>	<i>8,083,119,216</i>
21	PERSONNEL COST	0	170,000,000	161,889,736.16	583,119,216
2101	SALARY	0	170,000,000	161,889,736.16	583,119,216
210101	SALARIES AND WAGES	0	170,000,000	161,889,736.16	583,119,216
21010101	SALARY	0	170,000,000	161,889,736.16	583,119,216
22	OTHER RECURRENT COSTS	<i>450,000,000</i>	<i>690,000,000</i>	<i>599,785,299.57</i>	<i>450,000,000</i>
2202	OVERHEAD COST	<i>450,000,000</i>	<i>690,000,000</i>	<i>599,785,299.57</i>	<i>450,000,000</i>
220201	TRAVEL & TRANSPORT - GENERAL	<i>15,000,000</i>	<i>5,000,000</i>	<i>1,144,000</i>	<i>15,000,000</i>
22020102	TRAVEL AND TRANSPORT - OTHERS	15,000,000	5,000,000	1,144,000	15,000,000
220202	UTILITIES - GENERAL	<i>38,000,000</i>	<i>37,500,000</i>	<i>21,191,320.68</i>	<i>38,000,000</i>
22020201	INTERNET ACCESS CHARGES	20,000,000	22,000,000	21,181,820.68	20,000,000
22020203	WATER RATE	5,000,000	5,000,000	0	5,000,000
22020204	ELECTRICITY BILL/CHARGES	10,000,000	10,000,000	0	10,000,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	3,000,000	500,000	9,500	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	<i>69,000,000</i>	<i>86,000,000</i>	<i>71,838,325.36</i>	<i>69,000,000</i>

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	50,000,000	73,000,000	71,029,715.36	50,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	8,000,000	8,000,000	0	8,000,000
22020307	DRUGS AND MEDICAL SUPPLIES	11,000,000	5,000,000	808,610	11,000,000
220204	MAINTENANCE SERVICES - GENERAL	108,000,000	469,000,000	460,706,258.53	108,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	22,000,000	350,000,000	349,174,500	22,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	4,000,000	2,150,100	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000	6,000,000	5,070,626	5,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,500,000	3,500,000	1,254,500	3,500,000
22020428	MAINTENANCE OF HOSTELS	10,000,000	2,000,000	1,000,000	10,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	60,000,000	103,000,000	102,019,032.53	60,000,000
22020456	VC'S LODGE EXPENSES	2,500,000	500,000	37,500	2,500,000
220205	TRAINING - GENERAL	5,000,000	1,000,000	44,800	5,000,000
22020501	LOCAL TRAINING	5,000,000	1,000,000	44,800	5,000,000
220206	OTHER SERVICES - GENERAL	50,000,000	22,000,000	18,985,750	50,000,000
22020601	SECURITY SERVICES	15,000,000	5,000,000	3,090,000	15,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	20,000,000	1,000,000	381,500	20,000,000
22020679	OFFICE AND GENERAL EXPENSES	15,000,000	16,000,000	15,514,250	15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,000,000	10,000,000	2,120,600	25,000,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	10,000,000	1,000,000	7,500	10,000,000
22020722	PUBLIC RELATIONS	6,000,000	2,000,000	1,893,100	6,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	6,000,000	6,000,000	0	6,000,000
22020765	VCS OFFICE AND SENATE EXPENSES	3,000,000	1,000,000	220,000	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	50,000,000	3,000,000	2,706,670	50,000,000
22020807	FUEL EXPENSES	50,000,000	3,000,000	2,706,670	50,000,000
220209	FINANCIAL CHARGES - GENERAL	500,000	500,000	0	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	500,000	0	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	89,500,000	56,000,000	21,047,575	89,500,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	23,000,000	7,000,000	6,202,000	23,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	2,000,000	1,250,000	5,000,000
22021003	PUBLICITY AND ADVERTISEMENT	5,000,000	2,000,000	330,000	5,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021006	WELFARE PACKAGES/WELFARE	7,000,000	7,000,000	0	7,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000	500,000	20,000	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000	3,000,000	0	3,000,000
22021015	BURIAL EXPENSES	3,500,000	3,500,000	0	3,500,000
22021016	AUDIT FEES AND EXPENSES	6,000,000	6,000,000	0	6,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	10,000,000	10,000,000	0	10,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	25,000,000	15,000,000	13,245,575	25,000,000
23	CAPITAL EXPENDITURE	1,050,000,000	3,385,148,781	2,252,246,705.06	7,050,000,000
2301	FIXED ASSETS PURCHASED	0	600,000,000	563,045,000	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	600,000,000	563,045,000	0
23010105	PURCHASE OF MOTOR VEHICLES	0	600,000,000	563,045,000	0
2302	CONSTRUCTION / PROVISION	1,000,000,000	2,735,148,781	1,678,598,172	7,000,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000,000	2,735,148,781	1,678,598,172	7,000,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000,000	2,735,148,781	1,678,598,172	7,000,000,000
2303	REHABILITATION / REPAIRS	50,000,000	50,000,000	10,603,533.06	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000	50,000,000	10,603,533.06	50,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	50,000,000	50,000,000	10,603,533.06	50,000,000

051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	1,050,000,000	3,385,148,781	2,252,246,705.06	7,050,000,000
050000020163 - Enhancing Skills and Knowledge (General)	Construction OF Lecture Halls & Theaters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	300,000,000	871,000,000	870,561,285.76	300,000,000
050000020162 - Enhancing Skills and Knowledge (General)	Construction/Equipping of Admin. Block (CUSTECH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	300,000,000	300,000,000	80,922,031	300,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

050000020169 - Enhancing Skills and Knowledge (General)	CONSTRUCTION/ EQUIPPING OF COLLEGE OF MEDICINE, FACULTY OF ENGINEERING, SENATE BUILDING AND FACULTY OF COMPUTING AND INFORMATION TECHNOLOGY (CUSTECH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	0	1,454,148,781	679,429,612.56	6,000,000,000
050000020166 - Enhancing Skills and Knowledge (General)	Construction/ Equipping of University Clinic (CUSTECH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	100,000,000	30,000,000	3,137,114	100,000,000
050000020165 - Enhancing Skills and Knowledge (General)	Construction/ Equipping of University Library (CUSTECH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	100,000,000	20,000,000	10,423,331	100,000,000
050000020164 - Enhancing Skills and Knowledge (General)	Construction/Equipping Staff Quarters (CUSTECH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	100,000,000	10,000,000	3,933,941	100,000,000
050000020168 - Enhancing Skills and Knowledge (General)	Construction/ Maintenance of Student Hotels (CUSTECH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	100,000,000	50,000,000	30,190,856.68	100,000,000
050000020167 - Enhancing Skills and Knowledge (General)	Provision of Water Facilities (CUSTECH)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	50,000,000	50,000,000	10,603,533.06	50,000,000
130000010105 - Reform of Government and Governance (General)	Purchase of Vehicles for Ministries/Depts.	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	0	600,000,000	563,045,000	0

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
709	Education	1,500,000,000	4,245,148,781	3,013,921,740.79	8,083,119,216
7094	Tertiary Education	1,500,000,000	4,245,148,781	3,013,921,740.79	8,083,119,216
70942	Second Stage of Tertiary Education	1,500,000,000	4,245,148,781	3,013,921,740.79	8,083,119,216

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>9,000,000</u>	<u>9,000,000</u>	<u>418,164.42</u>	<u>32,100,000</u>
12	INDEPENDENT REVENUE	9,000,000	9,000,000	418,164.42	32,100,000
1202	NON-TAX REVENUE	9,000,000	9,000,000	418,164.42	32,100,000
120207	EARNINGS -GENERAL	9,000,000	9,000,000	418,164.42	32,100,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	9,000,000	9,000,000	418,164.42	32,100,000

051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,124,952,380</u>	<u>4,404,039,880</u>	<u>4,374,614,150.75</u>	<u>4,365,580,432</u>
21	PERSONNEL COST	4,081,452,809	4,346,952,809	4,338,554,035.75	4,287,021,361
2101	SALARY	4,081,452,809	4,346,952,809	4,338,554,035.75	4,287,021,361
210101	SALARIES AND WAGES	4,081,452,809	4,346,952,809	4,338,554,035.75	4,287,021,361
21010101	SALARY	4,081,452,809	4,341,452,809	4,334,111,762.58	4,283,521,361
21010104	AUXILLARY STAFF	0	5,500,000	4,442,273.17	3,500,000
22	OTHER RECURRENT COSTS	43,499,571	57,087,071	36,060,115	78,559,071
2202	OVERHEAD COST	43,499,571	57,087,071	36,060,115	78,559,071
220201	TRAVEL & TRANSPORT - GENERAL	3,549,571	3,549,571	2,910,000	3,549,571
22020102	TRAVEL AND TRANSPORT - OTHERS	3,549,571	3,549,571	2,910,000	3,549,571
220202	UTILITIES - GENERAL	1,200,000	1,200,000	895,000	700,000
22020205	TELEPHONE CHARGES	700,000	700,000	505,000	700,000
22020217	ALTERNATIVE POWER GENERATION	500,000	500,000	390,000	0
220203	MATERIALS & SUPPLIES - GENERAL	3,316,000	3,316,000	2,749,000	3,400,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	2,500,000	1,999,000	2,500,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	816,000	816,000	750,000	900,000
220204	MAINTENANCE SERVICES - GENERAL	9,500,000	9,500,000	7,238,500	9,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	3,000,000	2,985,500	3,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,500,000	3,500,000	2,660,000	3,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020447	REHABILITATION OF SCHOOL BUILDINGS	3,000,000	3,000,000	1,593,000	3,000,000
220205	TRAINING - GENERAL	3,000,000	3,000,000	2,899,875	3,000,000
22020501	LOCAL TRAINING	3,000,000	3,000,000	2,899,875	3,000,000
220206	OTHER SERVICES - GENERAL	4,700,000	4,700,000	1,445,000	4,200,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,500,000	3,500,000	545,000	3,000,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	300,000	300,000	130,000	300,000
22020679	OFFICE AND GENERAL EXPENSES	700,000	700,000	670,000	700,000
22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	200,000	200,000	100,000	200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,600,000	7,600,000	5,004,500	7,600,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	100,000	100,000	0	100,000
22020716	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	3,000,000	3,000,000	1,790,000	2,500,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	1,000,000	1,000,000	900,000	1,500,000
22020781	STAFF MONITORING AND EVALUATION	2,500,000	2,500,000	1,418,500	2,500,000
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	1,000,000	1,000,000	896,000	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,500,000	2,500,000	1,163,000	2,500,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000	1,500,000	273,000	1,500,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	1,000,000	890,000	1,000,000
220209	FINANCIAL CHARGES - GENERAL	612,000	5,699,500	2,835,740	28,687,500
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	306,000	306,000	0	300,000
22020905	EXTERNAL AUDITOR FEES	306,000	306,000	0	300,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	0	5,087,500	2,835,740	28,087,500
220210	MISCELLANEOUS EXPENSES GENERAL	7,522,000	16,022,000	8,919,500	15,922,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	1,000,000	1,000,000	1,000,000
22021003	PUBLICITY AND ADVERTISEMENT	200,000	200,000	159,000	150,000
22021005	POSTAGES AND COURIER SERVICES	50,000	50,000	0	0
22021006	WELFARE PACKAGES/WELFARE	0	2,500,000	2,380,000	2,500,000
22021008	SPORTING ACTIVITIES	2,000,000	2,000,000	1,820,500	2,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	150,000	150,000	0	150,000
22021016	AUDIT FEES AND EXPENSES	0	5,500,000	0	5,500,000
22021020	HIV/AIDS PROGRAMM	102,000	102,000	0	102,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	20,000	20,000	0	20,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	3,000,000	2,950,000	3,000,000
22021081	EXTERNAL AUDIT EXPENSES	0	500,000	0	500,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	1,000,000	1,000,000	610,000	1,000,000

051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
709	Education	4,124,952,380	4,404,039,880	4,374,614,150.75	4,365,580,432
7092	Secondary Education	4,124,952,380	4,404,039,880	4,374,614,150.75	4,365,580,432
70922	Senior Secondary	4,124,952,380	4,404,039,880	4,374,614,150.75	4,365,580,432

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

051705600100 STATE SCHOLARSHIP BOARD

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>11,578,950</i>	<i>11,578,950</i>	<i>7,055,869.89</i>	<i>11,084,580</i>
21	<i>PERSONNEL COST</i>	<i>8,211,678</i>	<i>8,211,678</i>	<i>7,055,869.89</i>	<i>7,717,308</i>
2101	SALARY	8,211,678	8,211,678	7,055,869.89	7,717,308
210101	SALARIES AND WAGES	8,211,678	8,211,678	7,055,869.89	7,717,308
21010101	SALARY	8,211,678	8,211,678	7,055,869.89	7,717,308
22	<i>OTHER RECURRENT COSTS</i>	<i>3,367,272</i>	<i>3,367,272</i>	<i>0</i>	<i>3,367,272</i>
2202	OVERHEAD COST	3,367,272	3,367,272	0	3,367,272
220201	TRAVEL & TRANSPORT - GENERAL	824,172	824,172	0	824,172
22020102	TRAVEL AND TRANSPORT - OTHERS	512,772	512,772	0	512,772
22020110	TRAVELLING ALLOWANCES	311,400	311,400	0	311,400
220202	UTILITIES - GENERAL	207,600	207,600	0	207,600
22020201	INTERNET ACCESS CHARGES	103,800	103,800	0	103,800
22020204	ELECTRICITY BILL/CHARGES	77,850	77,850	0	77,850
22020205	TELEPHONE CHARGES	25,950	25,950	0	25,950
220203	MATERIALS & SUPPLIES - GENERAL	493,050	493,050	0	493,050
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	155,700	155,700	0	155,700
22020304	MAGAZINES, JOURNALS AND PERIODICALS	25,950	25,950	0	25,950
22020305	PRINTING OF NON SECURITY DOCUMENT	103,800	103,800	0	103,800
22020333	PRINTING OF FILES JACKETS	103,800	103,800	0	103,800
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	77,850	77,850	0	77,850
22020342	COMPUTER UPS	25,950	25,950	0	25,950
220204	MAINTENANCE SERVICES - GENERAL	467,100	467,100	0	467,100
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	259,500	0	259,500
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	103,800	103,800	0	103,800
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	51,900	51,900	0	51,900
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	51,900	51,900	0	51,900
220205	TRAINING - GENERAL	103,800	103,800	0	103,800
22020501	LOCAL TRAINING	103,800	103,800	0	103,800
220206	OTHER SERVICES - GENERAL	207,600	207,600	0	207,600

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020656	WORKSHOPS, SEMINARS & CONFERENCES	103,800	103,800	0	103,800
22020679	OFFICE AND GENERAL EXPENSES	103,800	103,800	0	103,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	643,560	643,560	0	643,560
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	643,560	643,560	0	643,560
220208	FUEL & LUBRICANTS - GENERAL	129,750	129,750	0	129,750
22020801	MOTOR VEHICLE FUEL COST	25,950	25,950	0	25,950
22020803	PLANTS/GENERATOR FUEL COST	103,800	103,800	0	103,800
220209	FINANCIAL CHARGES - GENERAL	57,090	57,090	0	57,090
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	25,950	25,950	0	25,950
22020912	MONTHLY RETURNS ON INVESTMENT	31,140	31,140	0	31,140
220210	MISCELLANEOUS EXPENSES GENERAL	233,550	233,550	0	233,550
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	51,900	51,900	0	51,900
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	103,800	103,800	0	103,800
22021006	WELFARE PACKAGES/WELFARE	77,850	77,850	0	77,850
051705600100 STATE SCHOLARSHIP BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
709	Education	11,578,950	11,578,950	7,055,869.89	11,084,580
7094	Tertiary Education	11,578,950	11,578,950	7,055,869.89	11,084,580
70942	Second Stage of Tertiary Education	11,578,950	11,578,950	7,055,869.89	11,084,580

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>41,197,855</u>	<u>151,197,855</u>	<u>1,400,000</u>	<u>41,197,855</u>
12	INDEPENDENT REVENUE	1,197,855	1,197,855	1,400,000	1,197,855
1202	NON-TAX REVENUE	1,197,855	1,197,855	1,400,000	1,197,855
120204	FEES - GENERAL	942,229	942,229	1,400,000	942,229
12020409	TUITION FEES/SDC TUITION FEES	500,000	500,000	1,400,000	500,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	85,329	85,329	0	85,329
12020423	ACCEPTANCE OF ADMISSION LETTER/NON-REFUNDABLE CAUTION FEES	50,000	50,000	0	50,000
12020436	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	306,900	306,900	0	306,900
120206	SALES - GENERAL	205,626	205,626	0	205,626
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	185,626	185,626	0	185,626
12020633	SALES OF STUDENT I.D. CARDS	20,000	20,000	0	20,000
120207	EARNINGS -GENERAL	50,000	50,000	0	50,000
12020725	LUBRICATION SERVICES/GENERAL SERVICES/WHEEL ALIGNMENT/WHEEL BALANCING/DIAGNOSIS	50,000	50,000	0	50,000
13	AID AND GRANTS	40,000,000	150,000,000	0	40,000,000
1302	GRANTS	40,000,000	150,000,000	0	40,000,000
130201	DOMESTIC GRANTS	40,000,000	150,000,000	0	40,000,000
13020131	GRANTS FROM YESSO/NDE FOR ARTISAN TRAINNING IN NIGERIA-KOREA FRIENDSHIP INSTITUTE.	40,000,000	150,000,000	0	40,000,000
051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>364,448,590</u>	<u>271,343,164</u>	<u>26,179,600.56</u>	<u>519,349,197</u>
21	PERSONNEL COST	49,958,487	49,958,487	24,585,900.56	149,226,994
2101	SALARY	49,958,487	49,958,487	24,585,900.56	149,226,994
210101	SALARIES AND WAGES	49,958,487	49,958,487	24,585,900.56	149,226,994

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

21010101	SALARY	48,958,487	48,958,487	24,500,900.56	148,226,994
21010104	AUXILLARY STAFF	1,000,000	1,000,000	85,000	1,000,000
22	OTHER RECURRENT COSTS	75,284,677	75,384,677	1,593,700	130,916,777
2202	OVERHEAD COST	75,284,677	75,384,677	1,593,700	130,916,777
220201	TRAVEL & TRANSPORT - GENERAL	6,214,677	6,214,677	0	44,146,777
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	500,000	500,000	0	500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	1,500,000	0	1,500,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	4,214,677	4,214,677	0	42,146,777
220202	UTILITIES - GENERAL	2,530,000	2,530,000	0	2,530,000
22020201	INTERNET ACCESS CHARGES	500,000	500,000	0	500,000
22020205	TELEPHONE CHARGES	30,000	30,000	0	30,000
22020219	PROVISION/MAINTENANCE OF SOLAR LIGHT	2,000,000	2,000,000	0	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,040,000	3,040,000	106,903.30	3,040,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	200,000	86,080.69	200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	100,000	0	100,000
22020305	PRINTING OF NON SECURITY DOCUMENT	150,000	150,000	20,822.61	150,000
22020306	PRINTING OF SECURITY DOCUMENT	50,000	50,000	0	50,000
22020308	UNIFORMS AND OTHER CLOTHINGS	150,000	150,000	0	150,000
22020333	PRINTING OF FILES JACKETS	150,000	150,000	0	150,000
22020334	PRINTING OF RECEIPTS	140,000	140,000	0	140,000
22020342	COMPUTER UPS	50,000	50,000	0	50,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	2,000,000	2,000,000	0	2,000,000
22020350	PRINTING OF FORMS	50,000	50,000	0	50,000
220204	MAINTENANCE SERVICES - GENERAL	950,000	950,000	133,352.14	950,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	500,000	8,120.82	500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	21,742.93	100,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	100,000	100,000	19,989.71	100,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	50,000	50,000	3,748.07	50,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	100,000	100,000	79,750.61	100,000
22020409	WORKSHOP MAINTENANCE	100,000	100,000	0	100,000
220205	TRAINING - GENERAL	700,000	700,000	0	700,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020501	LOCAL TRAINING	200,000	200,000	0	200,000
22020502	INTERNATIONAL TRAINING	500,000	500,000	0	500,000
220206	OTHER SERVICES - GENERAL	2,700,000	2,700,000	0	2,700,000
22020601	SECURITY SERVICES	2,000,000	2,000,000	0	2,000,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	100,000	100,000	0	100,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	500,000	500,000	0	500,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	100,000	100,000	0	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,200,000	2,200,000	0	15,200,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	200,000	200,000	0	200,000
22020748	ACCREDITATION OF COURSES	2,000,000	2,000,000	0	15,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000	4,000,000	29,079.69	4,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	29,079.69	1,000,000
22020806	DIESEL EXPENSES	3,000,000	3,000,000	0	3,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	52,950,000	53,050,000	1,324,364.87	57,650,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	1,100,000	1,096,648.77	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	500,000	206,893.49	500,000
22021005	POSTAGES AND COURIER SERVICES	100,000	100,000	0	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	100,000	0	500,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	50,000	50,000	0	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	20,822.61	500,000
22021044	MATRICULATION EXPENSES	1,000,000	1,000,000	0	1,000,000
22021056	ARTISAN TRAINING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	48,000,000	48,000,000	0	48,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	2,000,000	0	2,000,000
23	CAPITAL EXPENDITURE	239,205,426	146,000,000	0	239,205,426
2301	FIXED ASSETS PURCHASED	20,000,000	20,000,000	0	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000	20,000,000	0	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000	20,000,000	0	20,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

2302	CONSTRUCTION / PROVISION	213,205,426	120,000,000	0	213,205,426
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	213,205,426	120,000,000	0	213,205,426
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	213,205,426	120,000,000	0	213,205,426
2303	REHABILITATION / REPAIRS	6,000,000	6,000,000	0	6,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,000,000	6,000,000	0	6,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000	6,000,000	0	6,000,000

051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	239,205,426	146,000,000	0	239,205,426
140000010120 - Power (General)	Connection of NKFI Electricity to National Grade	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	6,000,000	6,000,000	0	6,000,000
050000020160 - Enhancing Skills and Knowledge (General)	Construction and Equipping of ICT Laboratory Block	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	70,000,000	70,000,000	0	70,000,000
050000020148 - Enhancing Skills and Knowledge (General)	Construction of 2 Blocks of Hostel at Nigeria Korea Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	50,000,000	50,000,000	0	50,000,000
050000020146 - Enhancing Skills and Knowledge (General)	Construction of Administration Block at Nigeria Korea Friendship Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	15,000,000	0	0	15,000,000
050000020149 - Enhancing Skills and Knowledge (General)	Construction of Block of Clinic at Nigeria Korea Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	10,000,000	0	0	10,000,000
050000020161 - Enhancing Skills and Knowledge (General)	Construction of Lecture Hall at Nigeria-Korea friendship Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	20,000,000	0	0	20,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

050000020147 - Enhancing Skills and Knowledge (General)	Construction of Library Block at Nigeria Korea Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	15,000,000	0	0	15,000,000
060000030133 - Housing and Urban Development (General)	Construction of Perimeter Fencing for Nigeria-Korea friendship Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	33,205,426	0	0	33,205,426
050000040120 - Enhancing Skills and Knowledge (General)	Purchase of Library Books and Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	20,000,000	20,000,000	0	20,000,000

051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
709	Education	364,448,590	271,343,164	26,179,600.56	519,349,197
7094	Tertiary Education	364,448,590	271,343,164	26,179,600.56	519,349,197
70942	Second Stage of Tertiary Education	364,448,590	271,343,164	26,179,600.56	519,349,197

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

052100100100 MINISTRY OF HEALTH					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>706,925,971</u>	<u>906,925,971</u>	<u>5,931,500</u>	<u>308,910,338</u>
12	INDEPENDENT REVENUE	6,925,971	6,925,971	5,931,500	8,910,338
1202	NON-TAX REVENUE	6,925,971	6,925,971	5,931,500	8,910,338
120201	LICENCES - GENERAL	510,338	510,338	289,500	510,338
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	510,338	510,338	289,500	510,338
120204	FEES - GENERAL	6,415,633	6,415,633	5,642,000	8,400,000
12020407	2% DEVELOPMENT LEVY	1,778,955	1,778,955	0	2,000,000
12020409	TUITION FEES/SDC TUITION FEES	915,178	915,178	0	0
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	439,593	439,593	4,056,000	500,000
12020462	REGISTRATION / RENEWAL OF PATENT MEDICINE STORE/PRIVATE CLINICS	3,281,907	3,281,907	1,586,000	5,900,000
13	AID AND GRANTS	300,000,000	500,000,000	0	200,000,000
1302	GRANTS	300,000,000	500,000,000	0	200,000,000
130201	DOMESTIC GRANTS	300,000,000	500,000,000	0	200,000,000
13020123	SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	300,000,000	500,000,000	0	200,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	400,000,000	400,000,000	0	100,000,000
1403	LOANS/ BORROWINGS RECEIPT	400,000,000	400,000,000	0	100,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	400,000,000	400,000,000	0	100,000,000
14030219	ACCELERATING NUTRITION RESULTS IN NIGERIA	400,000,000	400,000,000	0	100,000,000

052100100100 MINISTRY OF HEALTH					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,399,728,611</u>	<u>10,465,656,611</u>	<u>4,926,923,167.90</u>	<u>9,355,315,364</u>
21	PERSONNEL COST	1,183,018,619	1,183,018,619	269,770,809.68	1,171,305,372
2101	SALARY	272,686,679	272,686,679	242,774,209.68	260,973,432
210101	SALARIES AND WAGES	272,686,679	272,686,679	242,774,209.68	260,973,432
21010101	SALARY	272,686,679	272,686,679	242,774,209.68	260,973,432
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	910,331,940	910,331,940	26,996,600	910,331,940

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

210201	ALLOWANCES	910,331,940	910,331,940	26,996,600	910,331,940
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	47,710,940	47,710,940	20,114,700	47,710,940
21020124	MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE	38,536,000	38,536,000	0	38,536,000
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE	24,085,000	24,085,000	6,881,900	24,085,000
21020131	COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	800,000,000	800,000,000	0	800,000,000
22	OTHER RECURRENT COSTS	158,081,192	214,009,192	45,892,994.86	155,381,192
2202	OVERHEAD COST	158,081,192	214,009,192	45,892,994.86	155,381,192
220201	TRAVEL & TRANSPORT - GENERAL	1,038,000	1,038,000	345,000	1,038,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,038,000	1,038,000	345,000	1,038,000
220202	UTILITIES - GENERAL	1,300,000	1,300,000	125,000	1,300,000
22020204	ELECTRICITY BILL/CHARGES	300,000	300,000	125,000	300,000
22020225	CLIMATE CHANGE	1,000,000	1,000,000	0	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	500,000	500,000	0	500,000
22020362	NYSC ORIENTATION/DRUGS/MONITORING	500,000	500,000	0	500,000
220204	MAINTENANCE SERVICES - GENERAL	1,538,000	1,538,000	558,000	1,538,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,038,000	1,038,000	338,000	1,038,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	500,000	220,000	500,000
220205	TRAINING - GENERAL	2,690,000	2,690,000	0	2,690,000
22020509	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	2,690,000	2,690,000	0	2,690,000
220206	OTHER SERVICES - GENERAL	133,010,192	188,938,192	44,596,994.86	133,010,192
22020614	MONITORING OF SCHOOL & INSPECTORATE SERVICES	300,000	300,000	100,000	300,000
22020621	HEALTH EDUCATION SERVICES	1,000,000	1,000,000	0	1,000,000
22020622	E.P.I./ORT/LOGISTICS MANAGEMENT COORDINATING UNIT (LMCU)	6,048,000	45,000,000	0	6,048,000
22020651	FREE RURAL MEDICAL OUTREACH COVID-19 RESPONSE/SOCIETY OF OBSTETRICIANS AND GYNECOLOGIST OF NIGERIA (SOGON) VOLUNTEER OBSTETRICIANS SCHEMES PAN/NISOM	28,024,000	45,000,000	43,896,994.86	28,024,000
22020655	BLINDNESS PREVENTION PROGRAMME (STATE INTERVENTION)/MATERNAL AND PERINATAL DEATH SURVEILLANCE	6,048,000	6,048,000	0	6,048,000
22020668	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ONCHOCERECIASIS AND NEGLECTED TROPICAL DISEASE/ERADICATION OF POLIO (WHO)	18,144,000	18,144,000	0	18,144,000
22020672	MEASELS SURVEILLANCE AND MNCH	3,024,000	3,024,000	0	3,024,000
22020673	ROLL BACK MALARIA/MARAIA ERADICATION PROGRAMME	6,048,000	6,048,000	0	6,048,000
22020675	WOMEN IN HEALTH	3,024,000	3,024,000	0	3,024,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020676	ENV/OCCUPATIONAL HEALTH SERVICES	3,048,192	3,048,192	0	3,048,192
22020677	SAFE MOTHERHOOD PROG.	6,048,000	6,048,000	0	6,048,000
22020679	OFFICE AND GENERAL EXPENSES	1,038,000	1,038,000	600,000	1,038,000
22020681	PRIAMRY EAR CARE IN KOGI STATE	3,024,000	3,024,000	0	3,024,000
22020684	STATE BLOOD TRANSFUSION SERVICES	6,048,000	6,048,000	0	6,048,000
22020685	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	6,048,000	6,048,000	0	6,048,000
22020687	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	5,000,000	5,000,000	0	5,000,000
22020688	STATE AIDS/STI CONTROL PROGRAMME (SASCP)	10,000,000	10,000,000	0	10,000,000
22020689	FOOD, NUTRITION AND CHILD SURVIVAL	2,000,000	2,000,000	0	2,000,000
22020691	CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZOOONOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)	6,048,000	6,048,000	0	6,048,000
22020697	MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)/ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I) INTERGRATED MANAGEMENT OF CHILD-HOOD ILLNESSES	5,024,000	5,024,000	0	5,024,000
22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	8,024,000	8,024,000	0	8,024,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,372,000	9,372,000	0	9,372,000
22020723	MONITORING OF TRADITIONAL MEDICAL PRACTICE	300,000	300,000	0	300,000
22020751	GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	6,048,000	6,048,000	0	6,048,000
22020754	INTEGRATED SUPPORTIVE SUPERVISION (MONITORING & EVALUATION)	3,024,000	3,024,000	0	3,024,000
220210	MISCELLANEOUS EXPENSES GENERAL	8,633,000	8,633,000	268,000	5,933,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	300,000	100,000	300,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	1,000,000	168,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	300,000	0	300,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	9,000	9,000	0	9,000
22021048	FAMILY PLANNING AND POPULATION CONTROL	3,024,000	3,024,000	0	3,024,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	3,000,000	3,000,000	0	300,000
23	CAPITAL EXPENDITURE	9,058,628,800	9,068,628,800	4,611,259,363.36	8,028,628,800
2301	FIXED ASSETS PURCHASED	779,792,000	579,792,000	0	729,792,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	779,792,000	579,792,000	0	729,792,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	779,792,000	579,792,000	0	729,792,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

2302	CONSTRUCTION / PROVISION	4,401,804,800	4,801,804,800	3,207,468,978.15	3,611,804,800
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,401,804,800	4,801,804,800	3,207,468,978.15	3,611,804,800
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000	2,000,000	0	2,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	4,387,104,000	4,787,104,000	3,207,468,978.15	3,597,104,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,700,800	12,700,800	0	12,700,800
2303	REHABILITATION / REPAIRS	1,764,096,000	764,096,000	301,690,108.24	1,664,096,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,764,096,000	764,096,000	301,690,108.24	1,664,096,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,764,096,000	764,096,000	301,690,108.24	1,664,096,000
2305	OTHER CAPITAL PROJECTS	2,112,936,000	2,922,936,000	1,102,100,276.97	2,022,936,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,112,936,000	2,922,936,000	1,102,100,276.97	2,022,936,000
23050101	RESEARCH AND DEVELOPMENT	233,024,000	233,024,000	0	233,024,000
23050107	PROVISION OF DRUGS/VACCINES	50,000,000	50,000,000	0	50,000,000
23050108	SPECIALIZED SERVICES	1,829,912,000	2,639,912,000	1,102,100,276.97	1,739,912,000

052100100100 MINISTRY OF HEALTH								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	<u>9,058,628,800</u>	<u>9,068,628,800</u>	<u>4,611,259,363.36</u>	<u>8,028,628,800</u>
040000020103 - Improvement to Human Health (General)	Alternative Energy Projects (Maintenance)	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	6,048,000	6,048,000	0	6,048,000
040000020104 - Improvement to Human Health (General)	Basic Health Care Provision Fund (Government Cash Commitment)	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	10,000,000	0	10,000,000
190000010179 - COVID-19	Bello Health Intervention Programme (SIP) COVID-19 RESPONSE	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	0	0	100,000,000
040000050110 - Improvement to	Cancer Control Centre	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Human Health (General)								
190000010161 - COVID-19	Completion of modern Medical Diagnostic and Imaging centre including Equipment COVID-19 RESPONSE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	0	0	0	0
040000020105 - Improvement to Human Health (General)	Construction and Equipping of Kogi State Health Insurance Office Complex	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	0	0	10,000,000
040000060107 - 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	70741 - Public Health Services	12240100 - STATE WIDE	1,000,000,000	1,000,000,000	659,188,660.01	1,000,000,000
040000060106 - Improvement to Human Health (General)	Construction of 4 New Cottage Hospital (Obajena, Geregu and Crusher)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	500,000,000	500,000,000	0	300,000,000
040000010111 - Improvement to Human Health (General)	Construction of 40 Bed Cottage Hospital Odu Ogboyaga including Equipment (BD)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12220300 - DEKINA	36,288,000	36,288,000	0	36,288,000
040000030101 - Improvement to Human Health (General)	Construction of additional Facilities at College of Nursing, Obangede	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	100,000,000	0	100,000,000
190000030128 - COVID-19	Construction Of Central Reference Hospital, Okene	23020106 - CONSTRUCTION / PROVISION OF	70741 - Public Health Services	12240100 - STATE WIDE	2,500,000,000	3,000,000,000	2,524,928,181.14	2,000,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

	COVID-19 RESPONSE	HOSPITALS / HEALTH CENTRES						
040000010110 - Improvement to Human Health (General)	Construction of General Hospital Icheke	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12220300 - DEKINA	40,336,000	40,336,000	0	40,336,000
190000010143 - COVID-19	Construction of Public Health Laboratory in Lokoja COVID-19 RESPONSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	12230400 - LOKOJA	12,700,800	12,700,800	0	12,700,800
040000030104 - Improvement to Human Health (General)	Construction/ upgrading of Facilities at College of Health Tech Idah including Accreditation	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	60,480,000	60,480,000	23,352,137	60,480,000
190000010153 - COVID-19	Control of Emerging Public Health Disease COVID-19 RESPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	0	0	100,000,000
040000050108 - Improvement to Human Health (General)	Drug Control Programme	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	6,048,000	6,048,000	0	6,048,000
190000030111 - COVID-19	E - Health COVID-19 RESPONSE	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	90,720,000	90,720,000	0	90,720,000
190000010124 - COVID-19	Emergency Medical Services/ Trauma Centre COVID-19 RESPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	48,384,000	48,384,000	0	48,384,000
040000010140 - Improvement to Human Health (General)	Emergency Preparedness Response (EPR)	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	9,072,000	9,072,000	0	9,072,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

040000010175 - Improvement to Human Health (General)	Equiping of Kogi State Teaching Hospital Temporary Site (Anyigba)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12220300 - DEKINA	100,000,000	100,000,000	0	100,000,000
190000050113 - COVID-19	Government Connect on Humanitarian and Emerging Epidemic (COVID-19)	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	1,000,000,000	2,000,000,000	1,102,100,276.97	1,000,000,000
190000030109 - COVID-19	Health Care Plus COVID-19 RESPONSE	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	100,000,000	0	100,000,000
040000010121 - Improvement to Human Health (General)	Health Management Information System	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
040000010144 - Improvement to Human Health (General)	Health System Research	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	12240100 - STATE WIDE	3,024,000	3,024,000	0	3,024,000
190000010120 - COVID-19	Incinerator 3 Nos COVID-19 RESPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12230400 - LOKOJA	27,216,000	27,216,000	0	27,216,000
040000010180 - Improvement to Human Health (General)	Kogi State Sustainable Drug Supply system.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	6,048,000	6,048,000	0	6,048,000
040000010162 - Improvement to Human Health (General)	Kogi State University Teaching Hospital, Anyigba (BD)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12220300 - DEKINA	50,000,000	50,000,000	0	50,000,000
040000010113 - Improvement to Human Health (General)	Maintenance of World Bank Assisted-Health System	23030105 - REHABILITATION / REPAIRS -	70741 - Public Health Services	12240100 - STATE WIDE	3,024,000	3,024,000	0	3,024,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

	Development Project II in 21 LGA	HOSPITAL / HEALTH CENTRES						
040000030114 - Improvement to Human Health (General)	Medical Tele Consultation and Free Call Centre	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
040000050106 - Improvement to Human Health (General)	Mini Drugs Manufacturing Unit	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	12240100 - STATE WIDE	30,000,000	30,000,000	0	30,000,000
040000010145 - Improvement to Human Health (General)	National Health Account	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	3,024,000	3,024,000	0	3,024,000
040000020101 - Improvement to Human Health (General)	National Health Insurance Scheme/State Health Insurance Scheme	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	200,000,000	200,000,000	0	200,000,000
040000010136 - Improvement to Human Health (General)	NPI Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	12230400 - LOKOJA	2,000,000	2,000,000	0	2,000,000
190000010129 - COVID-19	Procurement and Refurbishment of Ambulances for the State Hospitals (50 No) COVID-19 RESPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
190000010103 - COVID-19	Procurement of Drugs (State Medical Store) COVID-19 RESPONSE	23050107 - PROVISION OF DRUGS/VACCINES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
040000010146 - Improvement to Human Health (General)	Procurement of Four (4) Blood Banks	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	18,144,000	18,144,000	0	18,144,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

190000010166 - COVID-19	Provision of Infrastructure and Equipment for Zonal Hospitals at Ankpa, Idah, Dekina, and Okene (BD) COVID-19 RESPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	300,000,000	300,000,000	0	250,000,000
190000010182 - COVID-19	Public Health Emergency Operation Centre, Lokoja (PHEOC) COVID-19 RESPONSE	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
190000010123 - COVID-19	Purchase of Medical Equipment for Other State Hospital (Apart from Specialist and Zonal Hospital) COVID-19 RESPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	60,000,000	60,000,000	0	60,000,000
190000010109 - COVID-19	Rehabilitation of some General and Cottage Hospitals in the State COVID-19 RESPONSE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	600,000,000	100,000,000	43,952,375.35	500,000,000
040000010165 - Improvement to Human Health (General)	Rehabilitation of State Medical Store	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12230400 - LOKOJA	3,024,000	3,024,000	0	3,024,000
040000050109 - Improvement to Human Health (General)	Renal Dialysis Centre	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	0	0	100,000,000
040000010183 - Improvement to	Renovation and Equipping of Eye	23030105 - REHABILITATION / REPAIRS -	70741 - Public Health Services	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Human Health (General)	Hospital and Cottage Hospital	HOSPITAL / HEALTH CENTRES						
190000030129 - COVID-19	Renovation And Remodeling Of Specialist Hospital And Establishment Of Psychiatric Department COVID-19 RESPONSE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	1,000,000,000	500,000,000	257,737,732.89	1,000,000,000
040000010134 - Improvement to Human Health (General)	Renovation of Ministry of Health (Landscaping and Finishing)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12230400 - LOKOJA	2,000,000	2,000,000	0	2,000,000
040000010131 - Improvement to Human Health (General)	Renovation of Mortuaries in the State (1 Per Senatorial District)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	6,048,000	6,048,000	0	6,048,000
040000030110 - Improvement to Human Health (General)	Specialized Health Professional Training	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
040000010177 - Improvement to Human Health (General)	State Contribution to AccelleratIng of Nitrition Results in Nigeria (ANTRIN)	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	12240100 - STATE WIDE	200,000,000	200,000,000	0	200,000,000
040000010160 - Improvement to Human Health (General)	State Medical Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
040000060105 - Improvement to Human Health (General)	State Pharmaceutical Manufacturing Outfit and Recapitalisation of SDSS	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

040000030116 - Improvement to Human Health (General)	Upgrade and Remodelling of Selected Hospitals Across the State.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
040000030130 - Improvement to Human Health (General)	Upgrade Of Prince Abubakar Audu University Teaching Hospital To Standard	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	100,000,000	0	100,000,000
040000030117 - 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	70741 - Public Health Services	12240100 - STATE WIDE	30,000,000	30,000,000	0	30,000,000

052100100100 MINISTRY OF HEALTH						
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget	
707	Health	10,399,728,611	10,465,656,611	4,926,923,167.90	9,355,315,364	
7074	Public Health Services	10,399,728,611	10,465,656,611	4,926,923,167.90	9,355,315,364	
70741	Public Health Services	10,399,728,611	10,465,656,611	4,926,923,167.90	9,355,315,364	

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

052100200100 KOGI STATE HEALTH INSURANCE AGENCY

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>758,500,000</u>	<u>758,500,000</u>	<u>445,161.25</u>	<u>759,000,000</u>
12	INDEPENDENT REVENUE	2,500,000	2,500,000	445,161.25	3,000,000
1202	NON-TAX REVENUE	2,500,000	2,500,000	445,161.25	3,000,000
120201	LICENCES - GENERAL	1,500,000	1,500,000	345,161.25	2,000,000
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	1,500,000	1,500,000	345,161.25	2,000,000
120204	FEES - GENERAL	1,000,000	1,000,000	100,000	1,000,000
12020428	REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES	1,000,000	1,000,000	100,000	1,000,000
13	AID AND GRANTS	756,000,000	756,000,000	0	756,000,000
1302	GRANTS	756,000,000	756,000,000	0	756,000,000
130201	DOMESTIC GRANTS	756,000,000	756,000,000	0	756,000,000
13020104	GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	756,000,000	756,000,000	0	756,000,000

052100200100 KOGI STATE HEALTH INSURANCE AGENCY

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>724,520,985</u>	<u>209,420,985</u>	<u>12,069,607.93</u>	<u>731,070,408</u>
21	PERSONNEL COST	83,728,685	83,728,685	0	84,346,708
2101	SALARY	83,728,685	83,728,685	0	84,346,708
210101	SALARIES AND WAGES	83,728,685	83,728,685	0	84,346,708
21010101	SALARY	83,728,685	83,728,685	0	84,346,708
22	OTHER RECURRENT COSTS	640,792,300	125,692,300	12,069,607.93	646,723,700
2202	OVERHEAD COST	640,792,300	125,692,300	12,069,607.93	646,723,700
220201	TRAVEL & TRANSPORT - GENERAL	2,557,800	2,557,800	338,000	2,557,800
22020102	TRAVEL AND TRANSPORT - OTHERS	2,557,800	2,557,800	338,000	2,557,800
220202	UTILITIES - GENERAL	940,000	1,140,000	132,400	1,300,000
22020201	INTERNET ACCESS CHARGES	700,000	700,000	0	700,000
22020204	ELECTRICITY BILL/CHARGES	240,000	440,000	132,400	600,000
220203	MATERIALS & SUPPLIES - GENERAL	3,407,800	3,407,800	1,698,550	4,375,600

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	540,000	540,000	514,000	540,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	7,800	7,800	0	15,600
22020305	PRINTING OF NON SECURITY DOCUMENT	1,350,000	1,350,000	1,068,950	2,310,000
22020333	PRINTING OF FILES JACKETS	1,510,000	1,510,000	115,600	1,510,000
220204	MAINTENANCE SERVICES - GENERAL	2,990,500	2,990,500	92,200	3,350,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	720,000	720,000	45,200	720,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	360,000	360,000	47,000	540,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000	600,000	0	600,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	300,000	0	480,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	1,010,500	1,010,500	0	1,010,000
220206	OTHER SERVICES - GENERAL	26,760,000	30,560,000	7,142,562.18	19,760,000
22020602	OFFICE RENT	7,000,000	15,000,000	0	0
22020640	MONITORING AND SUPERVISION OF PRIMARY HEALTH CARE ACTIVITIES	5,040,000	1,040,000	387,000	5,040,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	14,220,000	14,020,000	6,482,562.18	14,220,000
22020679	OFFICE AND GENERAL EXPENSES	500,000	500,000	273,000	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	408,726,350	14,726,350	1,103,973	410,726,350
22020716	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	1,966,350	1,966,350	63,600	1,966,350
22020726	BASIC HEALTH CARE PROVISION FUND (GOVERNMENT CASH COMMITMENT)	400,000,000	10,000,000	346,873	400,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	6,760,000	2,760,000	693,500	6,760,000
22020788	HEALTH INSURANCE AGENCY EXPENSES (CAPITATION, SERVICE FEES, ICT MAINTENANCE, ADMINISTRATIVE FEES AND RE-INSURANCE)	0	0	0	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,200,000	1,200,000	0	1,800,000
22020801	MOTOR VEHICLE FUEL COST	1,200,000	1,200,000	0	1,800,000
220209	FINANCIAL CHARGES - GENERAL	100,000	25,000,000	23,922.75	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	25,000,000	23,922.75	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	194,109,850	44,109,850	1,538,000	202,753,950
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	500,000	108,600	500,000
22021003	PUBLICITY AND ADVERTISEMENT	5,196,000	5,196,000	342,000	5,196,000
22021005	POSTAGES AND COURIER SERVICES	100,000	100,000	0	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	116,700	500,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	270,450	270,450	0	270,450

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021091	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES	3,367,500	3,367,500	0	3,867,500
22021093	EQUITY HEALTH INTERVENTION:(BELLO CARE)	180,000,000	30,000,000	0	186,000,000
22021094	QUALITY IMPROVEMENT REVIEW MEETINGS	2,355,900	2,355,900	150,000	4,500,000
22021097	CONDUCT OF PUBLIC AWARENESS AND SENSITIZATION	1,820,000	1,820,000	820,700	1,820,000
052100200100 KOGI STATE HEALTH INSURANCE AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
707	Health	724,520,985	209,420,985	12,069,607.93	731,070,408
7074	Public Health Services	724,520,985	209,420,985	12,069,607.93	731,070,408
70741	Public Health Services	724,520,985	209,420,985	12,069,607.93	731,070,408

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>588,794,197</u>	<u>601,594,197</u>	<u>86,042,275.30</u>	<u>477,732,092</u>
21	<i>PERSONNEL COST</i>	162,426,485	162,426,485	63,161,898.30	67,464,619
2101	SALARY	162,426,485	162,426,485	63,161,898.30	67,464,619
210101	SALARIES AND WAGES	162,426,485	162,426,485	63,161,898.30	67,464,619
21010101	SALARY	162,426,485	162,426,485	63,161,898.30	67,464,619
22	<i>OTHER RECURRENT COSTS</i>	126,367,712	139,167,712	15,063,377	128,367,712
2202	OVERHEAD COST	126,367,712	139,167,712	15,063,377	128,367,712
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000	4,500,000	0	4,500,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	2,000,000	0	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	2,000,000	0	2,000,000
22020111	VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT	500,000	500,000	0	500,000
220202	UTILITIES - GENERAL	200,000	200,000	0	200,000
22020201	INTERNET ACCESS CHARGES	200,000	200,000	0	200,000
220203	MATERIALS & SUPPLIES - GENERAL	800,000	800,000	10,000	800,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	500,000	10,000	500,000
22020333	PRINTING OF FILES JACKETS	300,000	300,000	0	300,000
220204	MAINTENANCE SERVICES - GENERAL	2,500,000	2,500,000	7,300	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	1,000,000	0	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	0	1,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	300,000	0	300,000
22020435	MAINTENANCE OF OFFICE PREMISES	200,000	200,000	7,300	200,000
220205	TRAINING - GENERAL	2,000,000	15,000,000	0	2,000,000
22020501	LOCAL TRAINING	2,000,000	15,000,000	0	2,000,000
220206	OTHER SERVICES - GENERAL	90,000,000	97,800,000	14,498,000	92,000,000
22020602	OFFICE RENT	7,200,000	15,000,000	14,493,000	7,200,000
22020621	HEALTH EDUCATION SERVICES	300,000	300,000	0	300,000
22020640	MONITORING AND SUPERVISION OF PRIMARY HEALTH CARE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	4,000,000	0	4,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020668	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ONCHOCERECIASIS AND NEGLECTED TROPICAL DISEASE/ERADICATION OF POLIO (WHO)	7,000,000	7,000,000	0	7,000,000
22020679	OFFICE AND GENERAL EXPENSES	500,000	500,000	5,000	500,000
22020685	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	4,000,000	4,000,000	0	4,000,000
22020689	FOOD, NUTRITION AND CHILD SURVIVAL	2,000,000	2,000,000	0	2,000,000
22020690	IMMUNISATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACTS) PROJECT/ROUTINE IMMUNIZATION/MEASELS SURVEILLANCE AND MNCH	47,000,000	47,000,000	0	47,000,000
22020691	CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZOO NOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)	12,000,000	12,000,000	0	12,000,000
22020697	MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)/ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I) INTERGRATED MANAGEMENT OF CHILD-HOOD ILLNESSES	5,000,000	5,000,000	0	5,000,000
22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	0	0	0	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,019,712	8,019,712	496,000	16,019,712
22020715	SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	1,919,712	1,919,712	0	1,919,712
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	4,000,000	4,000,000	0	4,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	10,000,000	2,000,000	496,000	10,000,000
22020762	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	100,000	100,000	0	100,000
220208	FUEL & LUBRICANTS - GENERAL	1,048,000	1,048,000	47,700	1,048,000
22020801	MOTOR VEHICLE FUEL COST	500,000	500,000	0	500,000
22020803	PLANTS/GENERATOR FUEL COST	548,000	548,000	47,700	548,000
220209	FINANCIAL CHARGES - GENERAL	200,000	200,000	4,377	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	200,000	200,000	4,377	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	9,100,000	9,100,000	0	9,100,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	500,000	0	500,000
22021003	PUBLICITY AND ADVERTISEMENT	500,000	500,000	0	500,000
22021005	POSTAGES AND COURIER SERVICES	100,000	100,000	0	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	200,000	200,000	0	200,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	200,000	200,000	0	200,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	0	200,000
22021054	HEALTH MANAGEMENT INFORMATION SYSTEM/HEALTH DEVELOPMENT PLAN/MALARIA ELIMINATION PROGRAMME	1,000,000	1,000,000	0	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	2,000,000	0	2,000,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	400,000	400,000	0	400,000
22021088	COMMUNICABLE DISEASES CONTROL	3,000,000	3,000,000	0	3,000,000
22021090	EPIDEMIC UNIT RUNNING COST	1,000,000	1,000,000	0	1,000,000
23	CAPITAL EXPENDITURE	300,000,000	300,000,000	7,817,000	281,899,761
2301	FIXED ASSETS PURCHASED	50,000,000	50,000,000	7,817,000	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000	50,000,000	7,817,000	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000	50,000,000	7,817,000	50,000,000
2303	REHABILITATION / REPAIRS	50,000,000	50,000,000	0	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000	50,000,000	0	50,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000	50,000,000	0	50,000,000
2305	OTHER CAPITAL PROJECTS	200,000,000	200,000,000	0	181,899,761
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000	200,000,000	0	181,899,761
23050108	SPECIALIZED SERVICES	200,000,000	200,000,000	0	181,899,761

052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	<u>300,000,000</u>	<u>300,000,000</u>	<u>7,817,000</u>	<u>281,899,761</u>
040000010176 - 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	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
040000010181 - Improvement to Human Health (General)	State Emmergency Routine Immunization Coordinating Centre (SERICC)	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	100,000,000	0	60,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

040000010154 - Improvement to Human Health (General)	State Primary Health care Development Agency	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	100,000,000	0	121,899,761
040000010174 - Improvement to Human Health (General)	Vaccine Cold Chain Store Maintenance	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	7,817,000	50,000,000

052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
707	Health	588,794,197	601,594,197	86,042,275.30	477,732,092
7074	Public Health Services	588,794,197	601,594,197	86,042,275.30	477,732,092
70741	Public Health Services	588,794,197	601,594,197	86,042,275.30	477,732,092

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>20,350,000</u>	<u>20,350,000</u>	<u>17,141,195</u>	<u>27,100,000</u>
12	INDEPENDENT REVENUE	20,350,000	20,350,000	17,141,195	27,100,000
1202	NON-TAX REVENUE	20,350,000	20,350,000	17,141,195	27,100,000
120204	FEES - GENERAL	10,500,000	10,500,000	0	11,800,000
12020457	STATIONERIES AND CONSULTATION FEE	4,000,000	4,000,000	0	5,000,000
12020491	SURGICAL OPERATION/MEDICAL CERTIFICATE/SERVICES CHARGES (DRF)/HOSPITAL BED CHARGES FEES	6,500,000	6,500,000	0	6,800,000
120206	SALES - GENERAL	3,000,000	3,000,000	1,454,400	5,000,000
12020620	SALES OF DRUGS	3,000,000	3,000,000	1,454,400	5,000,000
120207	EARNINGS -GENERAL	6,850,000	6,850,000	15,686,795	10,300,000
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)/OPHTHALMIC SERVICES/DENTAL SERVICES/AMBULANCE SERVICES (HIRING)/ X-RAY SERVICES/LABORATING SERVICES/MORTUARY SERVICES/NHIS	6,850,000	6,850,000	15,686,795	10,300,000

052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>754,060,346</u>	<u>604,060,346</u>	<u>339,286,416.75</u>	<u>910,768,423</u>
21	PERSONNEL COST	557,122,843	407,122,843	323,005,904.18	754,887,939
2101	SALARY	552,787,543	402,787,543	322,355,904.18	747,508,269
210101	SALARIES AND WAGES	552,787,543	402,787,543	322,355,904.18	747,508,269
21010101	SALARY	552,787,543	402,787,543	322,355,904.18	747,508,269
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,335,300	4,335,300	650,000	7,379,670
210201	ALLOWANCES	4,335,300	4,335,300	650,000	7,379,670
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	481,700	481,700	10,000	600,000
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	3,853,600	3,853,600	640,000	6,779,670
22	OTHER RECURRENT COSTS	33,367,584	33,367,584	16,280,512.57	34,651,444
2202	OVERHEAD COST	33,367,584	33,367,584	16,280,512.57	34,651,444
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000	1,500,000	495,000	1,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	1,500,000	495,000	1,500,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220202	UTILITIES - GENERAL	536,000	536,000	78,000	321,600
22020201	INTERNET ACCESS CHARGES	50,000	50,000	47,000	50,000
22020204	ELECTRICITY BILL/CHARGES	50,000	50,000	30,000	50,000
22020205	TELEPHONE CHARGES	100,000	100,000	1,000	50,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	336,000	336,000	0	171,600
220203	MATERIALS & SUPPLIES - GENERAL	13,385,450	13,385,450	7,716,816	15,439,844
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	2,500,000	2,169,370	2,500,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	50,000	50,000	2,000	40,000
22020307	DRUGS AND MEDICAL SUPPLIES	3,500,000	3,500,000	1,199,946	4,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	2,500,000	2,500,000	1,415,500	3,500,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	25,950	25,950	0	40,000
22020333	PRINTING OF FILES JACKETS	50,000	50,000	0	100,000
22020334	PRINTING OF RECEIPTS	259,500	259,500	100,000	300,000
22020361	PURCHASE OF MEDICAL EQUIPMENT	4,500,000	4,500,000	2,830,000	4,959,844
220204	MAINTENANCE SERVICES - GENERAL	3,769,000	3,769,000	1,823,300	3,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	350,000	350,000	213,000	500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,000	519,000	337,550	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	2,000,000	656,450	1,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	500,000	456,800	600,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	400,000	400,000	159,500	400,000
220205	TRAINING - GENERAL	300,000	300,000	0	250,000
22020501	LOCAL TRAINING	300,000	300,000	0	250,000
220206	OTHER SERVICES - GENERAL	5,327,900	5,327,900	3,347,911	4,650,000
22020601	SECURITY SERVICES	400,000	400,000	0	200,000
22020605	CLEANING AND FUMIGATION SERVICES	800,000	800,000	90,000	600,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	51,900	51,900	0	50,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	1,000,000	288,000	800,000
22020679	OFFICE AND GENERAL EXPENSES	3,076,000	3,076,000	2,969,911	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,076,000	2,076,000	1,406,930	2,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	1,038,000	1,038,000	999,730	1,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020776	HOSPITAL EXPENSES	1,038,000	1,038,000	407,200	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,864,984	3,864,984	1,020,560	4,500,000
22020801	MOTOR VEHICLE FUEL COST	400,000	400,000	56,060	400,000
22020803	PLANTS/GENERATOR FUEL COST	3,000,000	3,000,000	650,200	4,000,000
22020806	DIESEL EXPENSES	259,500	259,500	254,300	0
22020807	FUEL EXPENSES	205,484	205,484	60,000	100,000
220209	FINANCIAL CHARGES - GENERAL	1,259,500	1,259,500	6,635.57	1,050,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	259,500	259,500	6,635.57	50,000
22020905	EXTERNAL AUDITOR FEES	1,000,000	1,000,000	0	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,348,750	1,348,750	385,360	1,440,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	155,700	155,700	64,360	300,000
22021003	PUBLICITY AND ADVERTISEMENT	150,000	150,000	85,000	150,000
22021005	POSTAGES AND COURIER SERVICES	25,950	25,950	14,000	10,000
22021006	WELFARE PACKAGES/WELFARE	200,000	200,000	25,000	50,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	467,100	467,100	18,800	650,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000	150,000	118,200	130,000
22021015	BURIAL EXPENSES	100,000	100,000	60,000	100,000
22021020	HIV/AIDS PROGRAMM	100,000	100,000	0	50,000
23	CAPITAL EXPENDITURE	163,569,919	163,569,919	0	121,229,040
2301	FIXED ASSETS PURCHASED	0	0	0	34,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	0	34,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	0	34,000,000
2302	CONSTRUCTION / PROVISION	0	0	0	42,229,040
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	0	42,229,040
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	0	42,229,040
2303	REHABILITATION / REPAIRS	63,569,919	63,569,919	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63,569,919	63,569,919	0	0
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63,569,919	63,569,919	0	0
2305	OTHER CAPITAL PROJECTS	100,000,000	100,000,000	0	45,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000	100,000,000	0	45,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

23050108	SPECIALIZED SERVICES	100,000,000	100,000,000	0	45,000,000
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052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	<u>163,569,919</u>	<u>163,569,919</u>	<u>0</u>	<u>121,229,040</u>
040000030118 - Improvement to Human Health (General)	Acreditation of Training at KSUTH Anyigba	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12220300 - DEKINA	50,000,000	50,000,000	0	20,000,000
040000060103 - Improvement to Human Health (General)	PHYSIOTHERAPY MACHINES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12220300 - DEKINA	0	0	0	4,000,000
190000010129 - COVID-19	PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS COVID-19 RESPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12220300 - DEKINA	0	0	0	30,000,000
040000030121 - Improvement to Human Health (General)	Provision of Basic Medical Equipment for Training	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12220300 - DEKINA	50,000,000	50,000,000	0	25,000,000
040000060108 - Improvement to Human Health (General)	RENOVATION/PERIMETER FENCING OF THE HOSPITAL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	12220300 - DEKINA	0	0	0	42,229,040
040000030119 - Improvement to Human Health (General)	Upgrading and Equipping of Teaching Hospital 's Temporary Site.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12220300 - DEKINA	63,569,919	63,569,919	0	0

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
707	Health	754,060,346	604,060,346	339,286,416.75	910,768,423
7074	Public Health Services	754,060,346	604,060,346	339,286,416.75	910,768,423
70741	Public Health Services	754,060,346	604,060,346	339,286,416.75	910,768,423

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>106,585,218</u>	<u>106,585,218</u>	<u>191,704,475.18</u>	<u>159,600,000</u>
12	INDEPENDENT REVENUE	106,585,218	106,585,218	191,704,475.18	159,600,000
1202	NON-TAX REVENUE	106,585,218	106,585,218	191,704,475.18	159,600,000
120204	FEES - GENERAL	19,785,391	19,785,391	10,170,637.50	29,800,000
12020491	SURGICAL OPERATION/MEDICAL CERTIFICATE/SERVICES CHARGES (DRF)/HOSPITAL BED CHARGES FEES	19,785,391	19,785,391	10,170,637.50	29,800,000
120206	SALES - GENERAL	37,337,327	37,337,327	29,931,687	56,000,000
12020620	SALES OF DRUGS	27,337,327	27,337,327	26,475,837	45,000,000
12020628	SALES OF OPD CARDS	10,000,000	10,000,000	3,455,850	11,000,000
120207	EARNINGS -GENERAL	49,462,500	49,462,500	151,602,150.68	73,800,000
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)/OPHTHALMIC SERVICES/DENTAL SERVICES/AMBULANCE SERVICES (HIRING)/ X-RAY SERVICES/LABORATING SERVICES/MORTUARY SERVICES/NHIS	49,462,500	49,462,500	151,602,150.68	73,800,000
052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,199,548,965</u>	<u>1,369,483,811</u>	<u>1,130,242,455.69</u>	<u>1,190,749,786</u>
21	PERSONNEL COST	912,911,001	1,062,911,001	1,055,427,300.69	977,019,031
2101	SALARY	912,911,001	1,062,911,001	1,055,427,300.69	977,019,031
210101	SALARIES AND WAGES	912,911,001	1,062,911,001	1,055,427,300.69	977,019,031
21010101	SALARY	904,648,388	1,054,648,388	1,052,403,300.69	968,756,418
21010104	AUXILLARY STAFF	8,262,613	8,262,613	3,024,000	8,262,613
22	OTHER RECURRENT COSTS	88,783,790	108,718,636	74,815,155	90,230,755
2202	OVERHEAD COST	88,783,790	108,718,636	74,815,155	90,230,755
220201	TRAVEL & TRANSPORT - GENERAL	2,595,000	2,000,000	941,945.63	6,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,595,000	2,000,000	941,945.63	6,500,000
220202	UTILITIES - GENERAL	6,653,061	17,000,000	8,373,970.90	6,888,000
22020201	INTERNET ACCESS CHARGES	303,615	400,000	316,841.85	500,000
22020203	WATER RATE	121,446	8,000,000	154,478.15	160,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020204	ELECTRICITY BILL/CHARGES	6,228,000	8,600,000	7,902,650.90	6,228,000
220203	MATERIALS & SUPPLIES - GENERAL	25,747,883	33,197,514	30,977,545.92	28,857,032
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	506,025	600,000	588,160.77	506,025
22020302	PLANNING & STATISTIC BOOKS	506,025	506,025	292,825.09	3,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	51,007	51,007	7,094.29	51,007
22020304	MAGAZINES, JOURNALS AND PERIODICALS	40,482	40,482	5,067.35	300,000
22020307	DRUGS AND MEDICAL SUPPLIES	16,000,000	20,000,000	19,703,703.71	16,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	6,644,344	10,000,000	9,207,592.99	7,000,000
22020333	PRINTING OF FILES JACKETS	2,000,000	2,000,000	1,173,101.70	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	8,722,569	9,684,569	5,431,561.37	7,208,378
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,270,378	1,270,378	862,388.57	1,270,378
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,038,000	2,000,000	1,981,194.13	1,038,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,104,551	1,104,551	891,011.36	1,200,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	2,000,000	553,404.32	1,200,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	3,309,640	3,309,640	1,143,562.99	2,500,000
220205	TRAINING - GENERAL	506,025	506,025	392,665.83	506,025
22020501	LOCAL TRAINING	506,025	506,025	392,665.83	506,025
220206	OTHER SERVICES - GENERAL	13,349,355	14,849,355	13,094,910.51	13,204,820
22020601	SECURITY SERVICES	3,000,000	4,000,000	3,550,226.79	3,500,000
22020603	RESIDENTIAL RENT	800,000	800,000	140,808.23	200,000
22020605	CLEANING AND FUMIGATION SERVICES	3,000,000	3,500,000	3,438,091.84	3,000,000
22020623	STATISTICS (HEALTH)/ HOSPITAL INFORMATION MANAGEMENT	800,000	800,000	438,151.67	800,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	404,820	404,820	298,491.72	404,820
22020679	OFFICE AND GENERAL EXPENSES	5,344,535	5,344,535	5,229,140.26	5,300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,883,430	10,883,430	2,262,419.98	8,857,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	8,028,930	8,028,930	1,393,651.85	6,500,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	1,557,000	1,557,000	68,000	1,557,000
22020776	HOSPITAL EXPENSES	1,297,500	1,297,500	800,768.13	800,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220208	FUEL & LUBRICANTS - GENERAL	16,474,579	16,474,579	11,267,033.13	14,900,000
22020801	MOTOR VEHICLE FUEL COST	800,000	800,000	550,880.41	800,000
22020806	DIESEL EXPENSES	15,570,000	15,570,000	10,662,685	14,000,000
22020807	FUEL EXPENSES	104,579	104,579	53,467.71	100,000
220209	FINANCIAL CHARGES - GENERAL	452,049	452,049	62,256.04	240,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	215,904	215,904	30,404.11	40,000
22020905	EXTERNAL AUDITOR FEES	236,145	236,145	31,851.93	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,399,839	3,671,115	2,010,845.68	3,069,500
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	227,711	400,000	296,036.27	210,000
22021003	PUBLICITY AND ADVERTISEMENT	250,000	300,000	254,747.56	250,000
22021006	WELFARE PACKAGES/WELFARE	259,500	259,500	37,049.58	259,500
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	351,013	400,000	385,142.85	350,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	300,000	300,000	41,262.73	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000	700,000	542,451.42	700,000
22021020	HIV/AIDS PROGRAMM	1,311,615	1,311,615	454,155.27	1,000,000
23	CAPITAL EXPENDITURE	197,854,174	197,854,174	0	123,500,000
2301	FIXED ASSETS PURCHASED	54,432,000	54,432,000	0	118,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,432,000	54,432,000	0	118,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	54,432,000	54,432,000	0	118,500,000
2302	CONSTRUCTION / PROVISION	82,942,174	82,942,174	0	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	82,942,174	82,942,174	0	5,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	82,942,174	82,942,174	0	5,000,000
2303	REHABILITATION / REPAIRS	60,480,000	60,480,000	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,480,000	60,480,000	0	0
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	60,480,000	60,480,000	0	0

052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
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KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Total	-	-	-	-	197,854,174	197,854,174	0	123,500,000
040000030126 - Improvement to Human Health (General)	Construction of Labouratory Call Room	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - Specialized Hospital Services	12230400 - LOKOJA	6,048,000	6,048,000	0	5,000,000
040000060104 - Improvement to Human Health (General)	Provision of Incubator Machines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	12230400 - LOKOJA	6,048,000	6,048,000	0	7,000,000
040000060101 - Improvement to Human Health (General)	Provision of Oxygen Plant	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	12230400 - LOKOJA	30,240,000	30,240,000	0	60,000,000
040000060103 - Improvement to Human Health (General)	Provision of Physiotherapy Machines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	12230400 - LOKOJA	3,024,000	3,024,000	0	1,500,000
040000060102 - Improvement to Human Health (General)	Provision of Ventilator Machines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	12230400 - LOKOJA	15,120,000	15,120,000	0	50,000,000
040000030125 - Improvement to Human Health (General)	Renovation/Fencing of Specialist Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70732 - Specialized Hospital Services	12230400 - LOKOJA	60,480,000	60,480,000	0	0
040000010125 - Improvement to Human Health (General)	Specialist Hospital Projects (Admin Block)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - Specialized Hospital Services	12230400 - LOKOJA	76,894,174	76,894,174	0	0

052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
707	Health	1,199,548,965	1,369,483,811	1,130,242,455.69	1,190,749,786

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

7073	Hospital Services	286,637,964	306,572,810	74,815,155	213,730,755
70732	Specialized Hospital Services	286,637,964	306,572,810	74,815,155	213,730,755
7074	Public Health Services	912,911,001	1,062,911,001	1,055,427,300.69	977,019,031
70741	Public Health Services	912,911,001	1,062,911,001	1,055,427,300.69	977,019,031

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>35,000,000</u>	<u>35,000,000</u>	<u>85,264,803.73</u>	<u>41,000,000</u>
12	INDEPENDENT REVENUE	35,000,000	35,000,000	85,264,803.73	41,000,000
1202	NON-TAX REVENUE	35,000,000	35,000,000	85,264,803.73	41,000,000
120204	FEES - GENERAL	10,000,000	10,000,000	55,758,826.14	11,000,000
12020491	SURGICAL OPERATION/MEDICAL CERTIFICATE/SERVICES CHARGES (DRF)/HOSPITAL BED CHARGES FEES	10,000,000	10,000,000	55,758,826.14	11,000,000
120206	SALES - GENERAL	10,000,000	10,000,000	967,250	10,000,000
12020628	SALES OF OPD CARDS	10,000,000	10,000,000	967,250	10,000,000
120207	EARNINGS -GENERAL	15,000,000	15,000,000	28,538,727.59	20,000,000
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)/OPHTHALMIC SERVICES/DENTAL SERVICES/AMBULANCE SERVICES (HIRING)/ X-RAY SERVICES/LABORATING SERVICES/MORTUARY SERVICES/NHIS	5,000,000	5,000,000	8,861,567.59	20,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	10,000,000	10,000,000	19,677,160	0

052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,141,600,890</u>	<u>3,136,891,151</u>	<u>2,855,030,492.51</u>	<u>3,156,988,837</u>
21	PERSONNEL COST	3,100,039,014	3,100,039,014	2,839,663,200.51	3,095,888,037
2101	SALARY	3,094,739,014	3,094,739,014	2,839,103,200.51	3,090,588,037
210101	SALARIES AND WAGES	3,094,739,014	3,094,739,014	2,839,103,200.51	3,090,588,037
21010101	SALARY	3,094,739,014	3,094,739,014	2,839,103,200.51	3,090,588,037
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,300,000	5,300,000	560,000	5,300,000
210201	ALLOWANCES	5,300,000	5,300,000	560,000	5,300,000
21020105	FURNITURE ALLOWANCE	5,300,000	5,300,000	560,000	5,300,000
22	OTHER RECURRENT COSTS	41,561,876	36,852,137	15,367,292	61,100,800
2202	OVERHEAD COST	41,561,876	36,852,137	15,367,292	61,100,800
220201	TRAVEL & TRANSPORT - GENERAL	519,000	519,000	309,221.91	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	519,000	519,000	309,221.91	2,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220202	UTILITIES - GENERAL	467,100	467,100	0	467,100
22020203	WATER RATE	103,800	103,800	0	103,800
22020204	ELECTRICITY BILL/CHARGES	259,500	259,500	0	259,500
22020205	TELEPHONE CHARGES	103,800	103,800	0	103,800
220203	MATERIALS & SUPPLIES - GENERAL	27,366,839	22,657,100	14,504,446.86	37,823,400
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,406,400	7,000,000	6,907,222.55	2,500,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	207,600	207,600	0	207,600
22020304	MAGAZINES, JOURNALS AND PERIODICALS	103,800	103,800	0	103,800
22020305	PRINTING OF NON SECURITY DOCUMENT	14,303,339	5,000,000	3,535,476.62	20,000,000
22020333	PRINTING OF FILES JACKETS	1,972,200	1,972,200	1,253,187.70	2,500,000
22020334	PRINTING OF RECEIPTS	1,557,000	1,557,000	0	1,557,000
22020342	COMPUTER UPS	259,500	259,500	9,348.57	2,955,000
22020350	PRINTING OF FORMS	6,557,000	6,557,000	2,799,211.42	8,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,619,100	4,619,100	219,331.82	5,897,500
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,038,000	1,038,000	156,288.90	1,038,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,038,000	1,038,000	46,503.14	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	259,500	259,500	12,944.17	259,500
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,038,000	1,038,000	0	1,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,038,000	1,038,000	1,677.95	1,500,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	103,800	103,800	0	200,000
22020435	MAINTENANCE OF OFFICE PREMISES	103,800	103,800	1,917.66	200,000
220205	TRAINING - GENERAL	544,096	544,096	0	2,000,000
22020501	LOCAL TRAINING	544,096	544,096	0	2,000,000
220206	OTHER SERVICES - GENERAL	1,038,000	1,038,000	19,176.55	1,778,500
22020601	SECURITY SERVICES	259,500	259,500	0	259,500
22020656	WORKSHOPS, SEMINARS & CONFERENCES	259,500	259,500	0	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	519,000	519,000	19,176.55	519,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,141,800	1,141,800	70,473.83	1,922,800
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	259,500	259,500	0	259,500

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	259,500	259,500	56,091.42	259,500
22020722	PUBLIC RELATIONS	103,800	103,800	0	300,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	415,200	415,200	14,382.41	1,000,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	103,800	103,800	0	103,800
220208	FUEL & LUBRICANTS - GENERAL	2,595,000	2,595,000	194,162.59	3,076,000
22020801	MOTOR VEHICLE FUEL COST	519,000	519,000	191,765.52	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,038,000	1,038,000	2,397.07	1,038,000
22020806	DIESEL EXPENSES	1,038,000	1,038,000	0	1,038,000
220209	FINANCIAL CHARGES - GENERAL	259,500	259,500	139.99	259,500
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	259,500	259,500	139.99	259,500
220210	MISCELLANEOUS EXPENSES GENERAL	3,011,441	3,011,441	50,338.45	5,876,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	124,041	124,041	0	200,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	519,000	519,000	50,338.45	519,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,038,000	1,038,000	0	1,038,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	259,500	259,500	0	3,000,000
22021020	HIV/AIDS PROGRAMM	51,900	51,900	0	100,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	519,000	519,000	0	519,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	500,000	0	500,000

052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
707	Health	3,141,600,890	3,136,891,151	2,855,030,492.51	3,156,988,837
7073	Hospital Services	3,141,600,890	3,136,891,151	2,855,030,492.51	3,156,988,837
70731	General Hospital Services	3,141,600,890	3,136,891,151	2,855,030,492.51	3,156,988,837

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>37,440,000</u>	<u>37,440,000</u>	<u>97,935,000</u>	<u>58,000,000</u>
12	INDEPENDENT REVENUE	37,440,000	37,440,000	97,935,000	58,000,000
1202	NON-TAX REVENUE	37,440,000	37,440,000	97,935,000	58,000,000
120204	FEES - GENERAL	26,420,000	26,420,000	0	36,900,000
12020409	TUITION FEES/SDC TUITION FEES	1,500,000	1,500,000	0	3,500,000
12020412	TRANSCRIPT FEES/POST UTME SCREENING FEES	300,000	300,000	0	500,000
12020415	PROCESSING FEE WITH R of O /PROCESSING FEE WITH C of O/CHARTING FEE FOR C OF O/SURVEY BILL FEE FOR C OF O/SURVEY DEPOSIT FEE FOR C OF O/CHARTING FEE FOR R OF O/DEPOSIT FEE FOR R OF O/CERTIFICATION OF PREMISE FOR HABITATION/ADMINISTRATIVE CHARGES	1,800,000	1,800,000	0	2,400,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	600,000	600,000	0	1,500,000
12020433	EXAMINATION FEES	2,520,000	2,520,000	0	4,200,000
12020434	LIBRARY FEES	720,000	720,000	0	900,000
12020458	ACCOMMODATION FEE	7,200,000	7,200,000	0	6,000,000
12020459	INSTRUMENT FEES	1,800,000	1,800,000	0	3,000,000
12020460	TRANSPORTATION FEES	5,400,000	5,400,000	0	7,000,000
12020461	ENVIRONMENTAL CLEANING FEE	1,080,000	1,080,000	0	1,500,000
12020471	EDUCATION DEVELOPMENT LEVY	800,000	800,000	0	1,800,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS/1% SEMINAR APPLICATION PROCESSING FEES	1,800,000	1,800,000	0	2,200,000
12020483	WATER BOARD FORM/WATER RATE/WATER CONNECTION/RECONNECTION/MAINTENANCE FEES	900,000	900,000	0	2,400,000
120206	SALES - GENERAL	3,720,000	3,720,000	0	6,600,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	3,500,000	3,500,000	0	6,000,000
12020632	SALES OF MANAGEMENT HAND BOOK	120,000	120,000	0	300,000
12020633	SALES OF STUDENT I.D. CARDS	100,000	100,000	0	300,000
120207	EARNINGS -GENERAL	7,300,000	7,300,000	97,935,000	14,500,000
12020728	REFRIGERATOR REPAIRS/AIR CONDITION REPAIRS/ELECTRONIC REPAIR SERVICES/COMPUTER MAINTENANCE/NETWORKING SERVICES/PRINTER/PHOTO COPIER/INTERNET/COMPUTER SERVICES	3,600,000	3,600,000	0	6,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

12020740	EARNINGS FROM SHOP RENTAGE	100,000	100,000	0	100,000
12020746	EARNING FROM DESK AND CHAIR	3,600,000	3,600,000	0	6,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	0	97,935,000	2,400,000
052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	407,052,240	415,902,240	225,882,903.83	404,443,636
21	PERSONNEL COST	180,092,240	177,292,240	167,462,363.39	182,023,636
2101	SALARY	180,092,240	177,292,240	167,462,363.39	182,023,636
210101	SALARIES AND WAGES	180,092,240	177,292,240	167,462,363.39	182,023,636
21010101	SALARY	173,092,240	171,292,240	161,737,663.39	172,023,636
21010104	AUXILLARY STAFF	7,000,000	6,000,000	5,724,700	10,000,000
22	OTHER RECURRENT COSTS	63,960,000	75,610,000	58,420,540.44	102,420,000
2202	OVERHEAD COST	63,960,000	75,610,000	58,420,540.44	102,420,000
220201	TRAVEL & TRANSPORT - GENERAL	3,650,000	2,000,000	901,882.40	4,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,650,000	2,000,000	901,882.40	4,000,000
220202	UTILITIES - GENERAL	4,600,000	5,200,000	4,410,123.57	8,600,000
22020201	INTERNET ACCESS CHARGES	3,000,000	2,000,000	1,886,416.28	3,000,000
22020203	WATER RATE	1,000,000	1,500,000	1,400,781.03	3,000,000
22020204	ELECTRICITY BILL/CHARGES	500,000	1,300,000	1,122,926.26	2,500,000
22020205	TELEPHONE CHARGES	100,000	400,000	0	100,000
220203	MATERIALS & SUPPLIES - GENERAL	4,250,000	5,950,000	2,258,073.43	9,900,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	600,000	600,000	339,310.77	2,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	100,000	100,000	58,454.90	300,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	1,400,000	0	100,000
22020305	PRINTING OF NON SECURITY DOCUMENT	1,000,000	1,400,000	1,358,311.78	2,500,000
22020307	DRUGS AND MEDICAL SUPPLIES	1,000,000	1,000,000	499,736.66	2,000,000
22020308	UNIFORMS AND OTHER CLOTHINGS	50,000	50,000	0	1,000,000
22020325	LIBRARY EXPENSES	700,000	700,000	2,259.31	700,000
22020328	SPORTS EQUIPMENT	50,000	50,000	0	100,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	500,000	0	1,000,000
22020333	PRINTING OF FILES JACKETS	100,000	100,000	0	100,000
22020334	PRINTING OF RECEIPTS	50,000	50,000	0	100,000
220204	MAINTENANCE SERVICES - GENERAL	11,750,000	13,850,000	11,992,518.54	18,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	7,500,000	6,945,760.96	8,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	9,695.17	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	1,100,000	1,017,295.44	1,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	500,000	327,072.43	1,000,000
22020428	MAINTENANCE OF HOSTELS	3,500,000	3,500,000	2,754,039.44	4,000,000
22020432	LANDSCAPING & CHEMICALS	3,000,000	500,000	337,871.61	3,000,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	100,000	100,000	94,972.43	200,000
22020435	MAINTENANCE OF OFFICE PREMISES	50,000	550,000	505,811.06	100,000
220205	TRAINING - GENERAL	2,500,000	2,500,000	0	4,000,000
22020501	LOCAL TRAINING	2,000,000	2,000,000	0	3,500,000
22020502	INTERNATIONAL TRAINING	500,000	500,000	0	500,000
220206	OTHER SERVICES - GENERAL	18,930,000	19,030,000	17,067,374.82	24,450,000
22020601	SECURITY SERVICES	500,000	600,000	561,982.11	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	8,930,000	3,930,000	3,541,425	8,950,000
22020679	OFFICE AND GENERAL EXPENSES	9,500,000	14,500,000	12,963,967.71	14,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,250,000	10,250,000	9,636,709.48	10,250,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	50,000	50,000	0	50,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	6,000,000	10,000,000	9,621,502.58	10,000,000
22020738	I.D CARD PRODUCTION	100,000	100,000	15,206.90	100,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	100,000	100,000	0	100,000
220208	FUEL & LUBRICANTS - GENERAL	2,500,000	4,800,000	3,259,635.66	9,500,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000	3,300,000	2,446,191.40	5,000,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	500,000	197,354.50	2,000,000
22020806	DIESEL EXPENSES	500,000	1,000,000	616,089.76	2,500,000
220209	FINANCIAL CHARGES - GENERAL	250,000	250,000	27,815.24	250,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	250,000	250,000	27,815.24	250,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220210	MISCELLANEOUS EXPENSES GENERAL	9,280,000	11,780,000	8,866,407.29	13,070,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	500,000	365,249.25	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	500,000	51,400	1,500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,200,000	200,000	10,062.62	1,500,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	50,000	50,000	0	50,000
22021020	HIV/AIDS PROGRAMM	30,000	30,000	0	20,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	2,000,000	0	2,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	5,000,000	8,500,000	8,439,695.42	7,000,000
23	CAPITAL EXPENDITURE	163,000,000	163,000,000	0	120,000,000
2301	FIXED ASSETS PURCHASED	63,000,000	63,000,000	0	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,000,000	63,000,000	0	40,000,000
23010105	PURCHASE OF MOTOR VEHICLES	0	0	0	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63,000,000	63,000,000	0	20,000,000
2302	CONSTRUCTION / PROVISION	50,000,000	50,000,000	0	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000	50,000,000	0	30,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000	50,000,000	0	30,000,000
2305	OTHER CAPITAL PROJECTS	50,000,000	50,000,000	0	50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000	50,000,000	0	50,000,000
23050108	SPECIALIZED SERVICES	50,000,000	50,000,000	0	50,000,000

052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	163,000,000	163,000,000	0	120,000,000
040000030102 - Improvement to Human Health (General)	Accreditation of Courses in College of Nursing, Obangede	23050108 - SPECIALIZED SERVICES	70941 - First Stage of Tertiary Education	12210400 - OKEHI	50,000,000	50,000,000	0	50,000,000
040000030122 - 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	12210400 - OKEHI	50,000,000	50,000,000	0	30,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

040000030123 - Improvement to Human Health (General)	Furnishing of Administrative Block, Hostel and Clinic.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	12210400 - OKEHI	63,000,000	63,000,000	0	20,000,000
130000010167 - Reform of Government and Governance (General)	Purchase of Vehicles for Principal Officers of College of Nursing, Obangede	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	12210400 - OKEHI	0	0	0	20,000,000

052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
709	Education	407,052,240	415,902,240	225,882,903.83	404,443,636
7094	Tertiary Education	407,052,240	415,902,240	225,882,903.83	404,443,636
70941	First Stage of Tertiary Education	407,052,240	415,902,240	225,882,903.83	404,443,636

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>24,450,057</u>	<u>24,450,057</u>	<u>39,665,228.07</u>	<u>38,641,500</u>
12	INDEPENDENT REVENUE	24,450,057	24,450,057	39,665,228.07	38,641,500
1202	NON-TAX REVENUE	24,450,057	24,450,057	39,665,228.07	38,641,500
120204	FEES - GENERAL	20,331,470	20,331,470	38,657,500	35,941,500
12020409	TUITION FEES/SDC TUITION FEES	20,305,756	20,305,756	38,657,500	35,437,500
12020458	ACCOMMODATION FEE	25,714	25,714	0	504,000
120206	SALES - GENERAL	3,827,158	3,827,158	0	2,400,000
12020607	SALES OF FORMS	3,827,158	3,827,158	0	2,400,000
120207	EARNINGS -GENERAL	291,429	291,429	1,007,728.07	300,000
12020705	DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	291,429	291,429	1,007,728.07	300,000
052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>377,209,673</u>	<u>391,292,045</u>	<u>209,604,820.07</u>	<u>355,361,961</u>
21	PERSONNEL COST	204,019,812	204,019,812	192,158,125.12	207,265,564
2101	SALARY	204,019,812	204,019,812	192,158,125.12	207,265,564
210101	SALARIES AND WAGES	204,019,812	204,019,812	192,158,125.12	207,265,564
21010101	SALARY	204,019,812	204,019,812	192,158,125.12	207,265,564
22	OTHER RECURRENT COSTS	23,189,861	37,272,233	16,946,694.95	38,096,397
2202	OVERHEAD COST	23,189,861	37,272,233	16,946,694.95	38,096,397
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000	2,900,000	1,320,437.25	2,900,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	2,900,000	1,320,437.25	2,900,000
220202	UTILITIES - GENERAL	1,494,150	1,494,150	21,222.47	1,094,650
22020201	INTERNET ACCESS CHARGES	315,000	315,000	5,052.97	315,500
22020203	WATER RATE	63,300	63,300	0	63,300
22020204	ELECTRICITY BILL/CHARGES	778,500	778,500	16,169.50	378,500
22020205	TELEPHONE CHARGES	337,350	337,350	0	337,350

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220203	MATERIALS & SUPPLIES - GENERAL	3,382,806	4,082,806	806,743.84	4,052,406
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	437,350	437,350	280,705.43	437,350
22020303	NEWSPAPERS/SUBSCRIPTIONS	317,628	317,628	30,000	217,628
22020304	MAGAZINES, JOURNALS AND PERIODICALS	259,500	259,500	0	259,500
22020305	PRINTING OF NON SECURITY DOCUMENT	311,400	311,400	217,415.36	450,000
22020307	DRUGS AND MEDICAL SUPPLIES	337,350	337,350	0	337,350
22020308	UNIFORMS AND OTHER CLOTHINGS	58,814	358,814	0	258,814
22020325	LIBRARY EXPENSES	519,000	519,000	40,423.75	519,000
22020328	SPORTS EQUIPMENT	158,814	158,814	0	158,814
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	207,600	607,600	10,105.94	507,600
22020330	FACILITY EQUIPMENT	337,350	337,350	227,404.77	400,000
22020333	PRINTING OF FILES JACKETS	155,700	155,700	0	155,700
22020334	PRINTING OF RECEIPTS	181,650	181,650	0	181,650
22020342	COMPUTER UPS	81,650	81,650	688.59	150,000
22020350	PRINTING OF FORMS	19,000	19,000	0	19,000
220204	MAINTENANCE SERVICES - GENERAL	5,787,662	9,470,034	4,504,129.07	10,456,012
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	3,000,000	2,013,159.81	3,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,000	819,000	497,801.02	819,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,816,500	2,316,500	1,150,485.67	2,316,500
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	317,628	300,000	79,347.50	1,317,628
22020428	MAINTENANCE OF HOSTELS	317,628	1,217,628	242,037.19	1,217,628
22020432	LANDSCAPING & CHEMICALS	317,628	917,628	245,826.23	917,628
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	181,650	181,650	29,175.90	150,000
22020435	MAINTENANCE OF OFFICE PREMISES	317,628	717,628	246,295.75	717,628
220205	TRAINING - GENERAL	432,828	432,828	40,000	332,828
22020501	LOCAL TRAINING	415,200	415,200	40,000	315,200
22020502	INTERNATIONAL TRAINING	17,628	17,628	0	17,628
220206	OTHER SERVICES - GENERAL	2,576,442	5,176,442	4,245,619.89	5,267,628
22020601	SECURITY SERVICES	158,814	858,814	546,330.03	950,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	317,628	317,628	138,900.46	317,628
22020679	OFFICE AND GENERAL EXPENSES	2,100,000	4,000,000	3,560,389.40	4,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,411,256	4,411,256	3,066,000.60	4,311,256
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	37,350	37,350	0	37,350
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	337,350	337,350	0	237,350
22020722	PUBLIC RELATIONS	622,800	622,800	479,314.84	622,800
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	1,078,500	3,078,500	2,409,831.86	3,078,500
22020738	I.D CARD PRODUCTION	17,628	17,628	0	17,628
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	317,628	317,628	176,853.90	317,628
220208	FUEL & LUBRICANTS - GENERAL	1,270,512	2,070,512	541,845.36	2,070,512
22020801	MOTOR VEHICLE FUEL COST	476,442	476,442	136,271.24	476,442
22020803	PLANTS/GENERATOR FUEL COST	317,628	617,628	205,165.15	617,628
22020806	DIESEL EXPENSES	476,442	976,442	200,408.96	976,442
220209	FINANCIAL CHARGES - GENERAL	79,407	379,407	166,851.57	379,407
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	79,407	379,407	166,851.57	379,407
220210	MISCELLANEOUS EXPENSES GENERAL	3,754,798	6,854,798	2,233,844.90	7,231,698
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	778,500	778,500	394,370.47	778,500
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	285,450	285,450	18,063.56	285,450
22021003	PUBLICITY AND ADVERTISEMENT	317,628	317,628	15,664.20	317,628
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	317,628	2,317,628	222,330.61	1,817,628
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	158,814	158,814	0	158,814
22021020	HIV/AIDS PROGRAMM	17,628	17,628	0	17,328
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	622,800	1,222,800	1,203,432.81	2,100,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	700,000	700,000	0	700,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	556,350	1,056,350	379,983.23	1,056,350
23	CAPITAL EXPENDITURE	150,000,000	150,000,000	500,000	110,000,000
2302	CONSTRUCTION / PROVISION	50,000,000	50,000,000	0	80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000	50,000,000	0	80,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000	50,000,000	0	80,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

2303	REHABILITATION / REPAIRS	50,000,000	50,000,000	0	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000	50,000,000	0	30,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000	50,000,000	0	30,000,000
2305	OTHER CAPITAL PROJECTS	50,000,000	50,000,000	500,000	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000	50,000,000	500,000	0
23050108	SPECIALIZED SERVICES	50,000,000	50,000,000	500,000	0

052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	<u>150,000,000</u>	<u>150,000,000</u>	<u>500,000</u>	<u>110,000,000</u>
040000030113 - Improvement to Human Health (General)	Accreditation of courses at College of Health Science Idah	23050108 - SPECIALIZED SERVICES	70941 - First Stage of Tertiary Education	12220500 - IDAH	50,000,000	50,000,000	500,000	0
040000030124 - 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	12220500 - IDAH	50,000,000	50,000,000	0	80,000,000
040000030112 - Improvement to Human Health (General)	Renovation of Existing Structure at the College of Health Science, Idah	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - First Stage of Tertiary Education	12220500 - IDAH	50,000,000	50,000,000	0	30,000,000

052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
709	Education	377,209,673	391,292,045	209,604,820.07	355,361,961
7094	Tertiary Education	377,209,673	391,292,045	209,604,820.07	355,361,961
70941	First Stage of Tertiary Education	377,209,673	391,292,045	209,604,820.07	355,361,961

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

053500100100 MINISTRY OF ENVIRONMENT					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>113,075,671</u>	<u>113,075,671</u>	<u>97,606,800</u>	<u>1,373,000,000</u>
12	INDEPENDENT REVENUE	113,075,671	113,075,671	97,606,800	240,000,000
1202	NON-TAX REVENUE	113,075,671	113,075,671	97,606,800	240,000,000
120204	FEES - GENERAL	741,750	741,750	773,000	1,016,612
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	300,000	300,000	100,000	300,000
12020427	REGISTRATION OF POWER SAW OPERATION/REGISTRATION OF SAW MILLERS	441,750	441,750	90,000	440,000
12020432	ENVIRONMENTAL PERMIT/ENVIRONMENTAL IMPACT ASSESSMENT FEES	0	0	583,000	0
12020474	REGISTRATION FEES FROM SOLID MINERALS OPERATION/SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE/QUARRYING AND PROCESSING OF GRANITE/MINING AND PROCESSING OF INDUSTRIAL MINERALS/MINERAL TRADING (BUILDING CENTRE)	0	0	0	276,612
120206	SALES - GENERAL	5,983,388	5,983,388	825,000	10,983,388
12020623	SALES OF FOREST PRODUCTS	5,983,388	5,983,388	825,000	10,983,388
120207	EARNINGS -GENERAL	106,350,533	106,350,533	96,008,800	228,000,000
12020723	EARNINGS FROM TREE FELLING OPERATION/FOREST TRUST FUND/ANYIGBA FORESTRY PROJECT	106,350,533	106,350,533	96,008,800	228,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0	0	0	1,133,000,000
1403	LOANS/ BORROWINGS RECEIPT	0	0	0	1,133,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0	0	0	1,133,000,000
14030217	NEW MAP	0	0	0	1,133,000,000

053500100100 MINISTRY OF ENVIRONMENT					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,952,542,027</u>	<u>7,578,042,027</u>	<u>7,148,933,400.57</u>	<u>3,202,412,914</u>
21	PERSONNEL COST	109,514,027	110,514,027	109,808,496.96	119,862,914
2101	SALARY	109,514,027	110,514,027	109,808,496.96	119,862,914
210101	SALARIES AND WAGES	109,514,027	110,514,027	109,808,496.96	119,862,914
21010101	SALARY	109,514,027	110,514,027	109,808,496.96	119,862,914

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22	OTHER RECURRENT COSTS	182,548,000	107,048,000	1,691,250	185,550,000
2202	OVERHEAD COST	182,548,000	107,048,000	1,691,250	185,550,000
220201	TRAVEL & TRANSPORT - GENERAL	18,000,000	18,000,000	100,000	18,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	3,000,000	100,000	3,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	15,000,000	15,000,000	0	15,000,000
220202	UTILITIES - GENERAL	110,648,000	49,648,000	139,000	110,650,000
22020204	ELECTRICITY BILL/CHARGES	500,000	500,000	0	500,000
22020205	TELEPHONE CHARGES	150,000	150,000	0	150,000
22020212	WORLD ENVIRONMENTAL DAY (HABITAT DAY, CLIMATE CHANGE DAY) SENSITIZATION CAMPAIGNS FOR GLOBALIZATION	20,000,000	20,000,000	15,000	20,000,000
22020213	FORESTRY TASKFORCE (ENFORCEMENT)	10,000,000	10,000,000	0	10,000,000
22020214	COMMUNICATION AND ENLIGHTMENT	10,000,000	10,000,000	0	10,000,000
22020215	FORESTRY MANAGEMENT EXPENSES	45,000,000	2,000,000	80,000	45,000,000
22020216	DEVELOPMENT AND REVIEW OF ENVIRONMENTAL LAWS	4,998,000	4,998,000	0	5,000,000
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	20,000,000	2,000,000	44,000	20,000,000
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000	5,000,000	183,800	6,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	5,000,000	183,800	6,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,000,000	9,000,000	405,950	10,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	5,000,000	308,100	6,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	3,000,000	97,850	3,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000	0	1,000,000
220205	TRAINING - GENERAL	10,000,000	10,000,000	0	10,000,000
22020501	LOCAL TRAINING	10,000,000	10,000,000	0	10,000,000
220206	OTHER SERVICES - GENERAL	7,000,000	7,000,000	652,500	8,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	5,000,000	5,000,000	0	5,000,000
22020679	OFFICE AND GENERAL EXPENSES	2,000,000	2,000,000	652,500	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000	2,000,000	120,000	10,000,000
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	10,000,000	2,000,000	120,000	10,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	12,900,000	6,400,000	90,000	12,900,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	7,000,000	500,000	90,000	7,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	700,000	700,000	0	700,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	200,000	200,000	0	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	5,000,000	0	5,000,000
23	CAPITAL EXPENDITURE	3,660,480,000	7,360,480,000	7,037,433,653.61	2,897,000,000
2301	FIXED ASSETS PURCHASED	50,000,000	50,000,000	0	151,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000	50,000,000	0	151,000,000
23010107	PURCHASE OF TRUCKS	15,000,000	15,000,000	0	25,000,000
23010119	PURCHASE OF POWER GENERATING SET	0	0	0	6,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	0	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000	25,000,000	0	85,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	10,000,000	10,000,000	0	20,000,000
2302	CONSTRUCTION / PROVISION	3,480,000,000	7,180,000,000	7,037,433,653.61	2,610,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,480,000,000	7,180,000,000	7,037,433,653.61	2,610,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000	5,000,000	0	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,475,000,000	7,175,000,000	7,037,433,653.61	2,600,000,000
2304	PRESERVATION OF THE ENVIRONMENT	125,480,000	125,480,000	0	131,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	125,480,000	125,480,000	0	131,000,000
23040101	TREE PLANTING	60,000,000	60,000,000	0	65,000,000
23040102	EROSION & FLOOD CONTROL	35,480,000	35,480,000	0	36,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	30,000,000	30,000,000	0	30,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000	5,000,000	0	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000	5,000,000	0	5,000,000
23050103	MONITORING AND EVALUATION	5,000,000	5,000,000	0	5,000,000

053500100100 MINISTRY OF ENVIRONMENT

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	3,660,480,000	7,360,480,000	7,037,433,653.61	2,897,000,000
060000030108 - Housing and	Beautification of Lokoja Township	23040101 - TREE PLANTING	70561 - Environmental	12230400 - LOKOJA	5,000,000	5,000,000	0	10,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

Urban Development (General)			Protection N.E.C.					
060000010110 - Housing and Urban Development (General)	Completion of Laboratory, Furnishing & Purchase Of Reagents	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	5,000,000	5,000,000	0	10,000,000
200000030137 - 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.	12230400 - LOKOJA	0	0	0	30,000,000
120000010131 - Growing the Private Sector	Construction of Lokoja Beach Embarkment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	250,000,000	250,000,000	202,989,799.50	200,000,000
030000020108 - Poverty Alleviation	Construction of Public Toilets in Selected Areas across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	10,000,000	10,000,000	0	20,000,000
030000020110 - Poverty Alleviation	Construction of sanitary Land Fills (Dump Site)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
200000010113 - CLIMATE CHANGE	CONSTRUCTION OF WEATHER STATION AND INSTALLATION OF EQUIPMENT AT CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA. (CLIMATE CHANGE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	0	0	0	50,000,000
200000040124 - CLIMATE CHANGE	DISASTER INTERVENTION IN 15 SECONDARY SCHOOLS ACROSS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	0	0	0	15,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

	THE 3 SENATORIAL DISTRICTS (FIRE DISASTER, WINDSTORM AND RAINSTORM) (CLIMATE CHANGE)							
200000020146 - 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.	12230400 - LOKOJA	0	0	0	10,000,000
200000030105 - CLIMATE CHANGE	Ecological Problem (Climate Change)	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	30,000,000	30,000,000	0	30,000,000
090000010101 - Environmental Improvement (General)	Erosion Control	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	3,000,000,000	6,900,000,000	6,834,443,854.11	1,650,000,000
120000030127 - Growing the Private Sector	Extension of Lab. Building at KOSEPA, Lokoja and Equipment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	5,000,000	5,000,000	0	10,000,000
120000030126 - Growing the Private Sector	Feasibilities Studies	23050103 - MONITORING AND EVALUATION	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
200000020107 - 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.	12230400 - LOKOJA	0	0	0	50,000,000
200000010112 - CLIMATE CHANGE	NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (CLIMATE CHANGE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	0	0	0	30,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

030000020112 - Poverty Alleviation	Procurement of 25 NO Refuse Trollies	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	15,000,000	15,000,000	0	15,000,000
030000020111 - Poverty Alleviation	Procurement of 250 No Of Household Dustbins	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
200000010123 - 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.	12230400 - LOKOJA	0	0	0	6,000,000
120000030104 - Growing the Private Sector	Provision of 300 Communal Been	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	10,000,000	10,000,000	0	20,000,000
030000020118 - 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.	12240100 - STATE WIDE	30,000,000	30,000,000	0	30,000,000
090000010109 - Environmental Improvement (General)	Public Places/Street Cleaning in 4 Cities- UN Habibtat Contribution (Lokoja, Okene, Kabba and Dekina	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	40,000,000	40,000,000	0	45,000,000
030000020119 - Poverty Alleviation	Purchase of a Septic Tank Emtier, 2 No. Tippers & Disinfectants	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	15,000,000	15,000,000	0	25,000,000
090000010106 - Environmental Improvement (General)	Relocation of Communities on Water Channel/Flood Prone Areas	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	5,480,000	5,480,000	0	6,000,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

090000010103 - Environmental Improvement (General)	State Contribution to New Map (GCCC)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	200,000,000	0	0	600,000,000
200000010102 - CLIMATE CHANGE	TREE PLANTING PROGRAMME ACROSS THE STATE (CLIMATE CHANGE)	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	15,000,000	15,000,000	0	10,000,000

053500100100 MINISTRY OF ENVIRONMENT

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
705	Environmental Protection	3,952,542,027	7,578,042,027	7,148,933,400.57	3,202,412,914
7056	Environmental Protection N.E.C.	3,952,542,027	7,578,042,027	7,148,933,400.57	3,202,412,914
70561	Environmental Protection N.E.C.	3,952,542,027	7,578,042,027	7,148,933,400.57	3,202,412,914

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>32,523,631</u>	<u>32,523,631</u>	<u>52,112,896.05</u>	<u>100,000,000</u>
12	INDEPENDENT REVENUE	32,523,631	32,523,631	52,112,896.05	100,000,000
1202	NON-TAX REVENUE	32,523,631	32,523,631	52,112,896.05	100,000,000
120204	FEES - GENERAL	3,485,625	3,485,625	2,875,000	15,000,000
12020432	ENVIRONMENTAL PERMIT/ENVIRONMENTAL IMPACT ASSESSMENT FEES	3,485,625	3,485,625	2,875,000	15,000,000
120205	FINES - GENERAL	27,038,006	27,038,006	47,967,896.05	80,000,000
12020506	ENVIRONMENTAL LEVY	27,038,006	27,038,006	47,967,896.05	80,000,000
120207	EARNINGS -GENERAL	2,000,000	2,000,000	1,270,000	5,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	2,000,000	2,000,000	1,270,000	5,000,000

053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>40,083,343</u>	<u>40,083,343</u>	<u>36,347,091.82</u>	<u>40,109,478</u>
21	PERSONNEL COST	38,423,343	38,423,343	36,101,091.82	38,419,574
2101	SALARY	38,423,343	38,423,343	36,101,091.82	38,419,574
210101	SALARIES AND WAGES	38,423,343	38,423,343	36,101,091.82	38,419,574
21010101	SALARY	38,423,343	38,423,343	36,101,091.82	38,419,574
22	OTHER RECURRENT COSTS	1,660,000	1,660,000	246,000	1,689,904
2202	OVERHEAD COST	1,660,000	1,660,000	246,000	1,689,904
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000	1,000,000	162,000	1,029,904
22020102	TRAVEL AND TRANSPORT - OTHERS	1,000,000	1,000,000	162,000	1,029,904
220202	UTILITIES - GENERAL	50,000	50,000	0	50,000
22020204	ELECTRICITY BILL/CHARGES	50,000	50,000	0	50,000
220203	MATERIALS & SUPPLIES - GENERAL	250,000	250,000	58,500	250,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	200,000	58,500	200,000
22020308	UNIFORMS AND OTHER CLOTHINGS	50,000	50,000	0	50,000
220204	MAINTENANCE SERVICES - GENERAL	100,000	100,000	24,500	100,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	24,500	100,000
220205	TRAINING - GENERAL	50,000	50,000	0	50,000
22020501	LOCAL TRAINING	50,000	50,000	0	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000	100,000	0	100,000
22020733	FEASIBILITY STUDY FOR WATER	100,000	100,000	0	100,000
220209	FINANCIAL CHARGES - GENERAL	10,000	10,000	1,000	10,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	10,000	10,000	1,000	10,000
220210	MISCELLANEOUS EXPENSES GENERAL	100,000	100,000	0	100,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	100,000	0	100,000
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
705	Environmental Protection	40,083,343	40,083,343	36,347,091.82	40,109,478
7056	Environmental Protection N.E.C.	40,083,343	40,083,343	36,347,091.82	40,109,478
70561	Environmental Protection N.E.C.	40,083,343	40,083,343	36,347,091.82	40,109,478

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

053505300100 SANITATION & WASTE MANAGEMENT BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<i>Revenue</i>	<u>2,725,800</u>	<u>2,725,800</u>	<u>3,566,460</u>	<u>68,000,000</u>
12	<i>INDEPENDENT REVENUE</i>	2,725,800	2,725,800	3,566,460	68,000,000
1202	<i>NON-TAX REVENUE</i>	2,725,800	2,725,800	3,566,460	68,000,000
120207	<i>EARNINGS -GENERAL</i>	2,725,800	2,725,800	3,566,460	68,000,000
12020702	SEPTIC TANK EMPTIER/COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES/DUMPSITE USERS CHARGE	850,000	850,000	303,000	61,000,000
12020705	DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	1,000,000	1,000,000	2,684,860	6,000,000
12020708	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	50,000	50,000	142,500	50,000
12020709	PROCEED FROM AUCTION SALES OF CONFISCATED/ SEIZED ITEMS IN ENFORCEMENT OF STREET CONTROL REGULATION	50,000	50,000	28,500	50,000
12020710	AUCTION SALES/RELEASE OF ARRESTED STRAY ANIMALS/ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	355,800	355,800	34,000	400,000
12020711	FUMIGATION SERVICES BY THE BOARD	20,000	20,000	117,500	100,000
12020793	EARNINGS FROM MONTHLY SANITATION DAY EXERCISE	400,000	400,000	256,100	400,000
053505300100 SANITATION & WASTE MANAGEMENT BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>369,171,025</u>	<u>366,671,025</u>	<u>288,811,769.98</u>	<u>345,453,328</u>
21	<i>PERSONNEL COST</i>	258,731,025	289,731,025	227,982,769.98	234,963,328
2101	<i>SALARY</i>	258,731,025	289,731,025	227,982,769.98	234,963,328
210101	<i>SALARIES AND WAGES</i>	258,731,025	289,731,025	227,982,769.98	234,963,328
21010101	SALARY	249,731,025	249,731,025	191,982,769.98	225,963,328
21010104	AUXILLARY STAFF	9,000,000	40,000,000	36,000,000	9,000,000
22	<i>OTHER RECURRENT COSTS</i>	110,440,000	76,940,000	60,829,000	110,490,000
2202	<i>OVERHEAD COST</i>	110,440,000	76,940,000	60,829,000	110,490,000
220202	<i>UTILITIES - GENERAL</i>	20,000	20,000	0	20,000
22020205	TELEPHONE CHARGES	20,000	20,000	0	20,000
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	1,350,000	1,350,000	378,505.08	1,350,000

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	800,000	94,403.75	800,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	50,000	50,000	0	50,000
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000	500,000	284,101.33	500,000
220204	MAINTENANCE SERVICES - GENERAL	77,210,000	62,210,000	52,647,713.95	77,210,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	26,000,000	16,000,000	12,122,089.11	26,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	6,110,000	6,110,000	2,044,332.02	6,110,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	100,000	0	100,000
22020453	FUNDING FOR STATE MONTHLY SANITATION EXERCISE	15,000,000	10,000,000	9,929,852.10	15,000,000
22020457	MAINTENANCE OF DUMPSITE	12,000,000	6,000,000	4,919,029	12,000,000
22020459	ENVIRONMENTAL SANITATION GENERAL	18,000,000	24,000,000	23,632,411.72	18,000,000
220205	TRAINING - GENERAL	100,000	100,000	0	100,000
22020501	LOCAL TRAINING	100,000	100,000	0	100,000
220206	OTHER SERVICES - GENERAL	500,000	500,000	42,050.67	500,000
22020679	OFFICE AND GENERAL EXPENSES	500,000	500,000	42,050.67	500,000
220208	FUEL & LUBRICANTS - GENERAL	26,500,000	8,000,000	6,265,460.44	26,500,000
22020801	MOTOR VEHICLE FUEL COST	26,500,000	8,000,000	6,265,460.44	26,500,000
220209	FINANCIAL CHARGES - GENERAL	3,250,000	3,250,000	1,360,321.72	3,300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	50,000	50,000	24,403.90	100,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	3,200,000	3,200,000	1,335,917.83	3,200,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,510,000	1,510,000	134,948.13	1,510,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	100,000	0	100,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	100,000	0	100,000
22021005	POSTAGES AND COURIER SERVICES	50,000	50,000	0	50,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	100,000	0	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	160,000	160,000	134,948.13	160,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
053505300100 SANITATION & WASTE MANAGEMENT BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
705	Environmental Protection	369,171,025	366,671,025	288,811,769.98	345,453,328

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

7051	Waste Management	369,171,025	366,671,025	288,811,769.98	345,453,328
70511	Waste Management	369,171,025	366,671,025	288,811,769.98	345,453,328

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>550,225,000</u>	<u>750,225,000</u>	<u>346,800</u>	<u>592,798,909</u>
12	INDEPENDENT REVENUE	225,000	225,000	346,800	488,880
1202	NON-TAX REVENUE	225,000	225,000	346,800	488,880
120204	FEES - GENERAL	150,000	150,000	345,000	436,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	150,000	150,000	345,000	436,000
120206	SALES - GENERAL	75,000	75,000	1,800	52,880
12020644	SALE OF REGISTRATION FORMS	25,000	25,000	1,800	2,880
12020649	SALES OF CUSTOMIZED (ITEMS) MATERIALS	50,000	50,000	0	50,000
13	AID AND GRANTS	550,000,000	750,000,000	0	592,310,029
1302	GRANTS	550,000,000	750,000,000	0	592,310,029
130201	DOMESTIC GRANTS	550,000,000	750,000,000	0	592,310,029
13020127	1% DEDUCTION FOR JAAC MAINTAINANCE	550,000,000	750,000,000	0	592,310,029
055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,522,052,873</u>	<u>1,199,408,873</u>	<u>537,352,911.55</u>	<u>1,128,642,677</u>
21	PERSONNEL COST	548,720,015	548,720,015	459,279,437.92	536,332,648
2101	SALARY	548,720,015	548,720,015	459,279,437.92	536,332,648
210101	SALARIES AND WAGES	548,720,015	548,720,015	459,279,437.92	536,332,648
21010101	SALARY	548,720,015	548,720,015	459,279,437.92	79,660,264
21010110	SALARIES - TRADITIONAL RULERS	0	0	0	456,672,384
22	OTHER RECURRENT COSTS	581,828,858	550,688,858	0	592,310,029
2202	OVERHEAD COST	581,828,858	550,688,858	0	592,310,029
220205	TRAINING - GENERAL	5,190,000	0	0	0
22020501	LOCAL TRAINING	5,190,000	0	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	576,638,858	550,688,858	0	592,310,029
22021006	WELFARE PACKAGES/WELFARE	7,380,000	0	0	0

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	4,152,000	0	0	0
22021015	BURIAL EXPENSES	6,228,000	0	0	0
22021032	PRESENTATION OF STAFF OF OFFICE TO GRADED CHIEFS CEREMONY	5,190,000	0	0	0
22021052	JAAC EXPENSES AND OTHER INCIDENTALS	550,688,858	550,688,858	0	592,310,029
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	0	0	0
23	CAPITAL EXPENDITURE	391,504,000	100,000,000	78,073,473.63	0
2302	CONSTRUCTION / PROVISION	361,264,000	100,000,000	78,073,473.63	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	361,264,000	100,000,000	78,073,473.63	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	334,048,000	100,000,000	78,073,473.63	0

055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Total	-	-	-	-	391,504,000	100,000,000	78,073,473.63	0
130000010141 - 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	12240100 - STATE WIDE	27,216,000	0	0	0
130000030136 - Reform of Government and Governance (General)	Completion & Furnishing of Traditional Chiefs Guest Houses/Secretariat House, Lokoja	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12230400 - LOKOJA	12,096,000	0	0	0
130000030192 - 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	12230400 - LOKOJA	27,216,000	0	0	0
130000040102 - Reform of Government and Governance (General)	Construction of Obaro of Kabba Palace	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12230200 - KABBA/BUNU	50,000,000	0	0	0

KOGI STATE 2022 APPROVED BUDGET ESTIMATES, DETAILS ANALYSIS.

13000040101 - Reform of Government and Governance (General)	Production of Customise Staff of Office for Graded Chiefs	23050108 - SPECIALIZED SERVICES	70621 - Community Development	12240100 - STATE WIDE	12,096,000	0	0	0
13000030180 - Reform of Government and Governance (General)	Provision of Chiefs Lodge/provision of Utilities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12230400 - LOKOJA	12,096,000	0	0	0
13000030167 - 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	12230400 - LOKOJA	18,144,000	0	0	0
13000030170 - 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	12240100 - STATE WIDE	30,240,000	100,000,000	78,073,473.63	0
13000030138 - Reform of Government and Governance (General)	Renovation/Construction Of Palaces for 1st Class Chiefs (Office/Halls Inclusive)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12240100 - STATE WIDE	202,400,000	0	0	0

055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
706	Housing and Community Amenities	1,522,052,873	1,199,408,873	537,352,911.55	1,128,642,677
7062	Community Development	1,522,052,873	1,199,408,873	537,352,911.55	1,128,642,677
70621	Community Development	1,522,052,873	1,199,408,873	537,352,911.55	1,128,642,677